

Vote: 548 Pallisa District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Pallisa District

Date: 8/6/2015

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

Vote: 548 Pallisa District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	697,339	418,527	60%
2a. Discretionary Government Transfers	2,509,361	2,268,960	90%
2b. Conditional Government Transfers	21,423,195	20,195,956	94%
2c. Other Government Transfers	2,311,854	2,716,048	117%
3. Local Development Grant	658,076	658,076	100%
4. Donor Funding	800,612	498,945	62%
Total Revenues	28,400,438	26,756,512	94%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,182,867	1,759,817	1,757,958	81%	81%	100%
2 Finance	359,241	349,453	348,305	97%	97%	100%
3 Statutory Bodies	582,485	616,025	634,152	106%	109%	103%
4 Production and Marketing	1,169,925	681,051	650,489	58%	56%	96%
5 Health	4,473,157	4,195,823	4,194,108	94%	94%	100%
6 Education	15,018,604	14,374,594	14,373,596	96%	96%	100%
7a Roads and Engineering	971,123	964,283	953,000	99%	98%	99%
7b Water	976,382	968,311	960,960	99%	98%	99%
8 Natural Resources	140,407	134,574	134,497	96%	96%	100%
9 Community Based Services	723,601	769,271	768,527	106%	106%	100%
10 Planning	1,735,401	1,862,981	1,862,584	107%	107%	100%
11 Internal Audit	67,245	60,147	60,147	89%	89%	100%
Grand Total	28,400,438	26,736,329	26,698,322	94%	94%	100%
Wage Rec't:	16,206,569	15,153,822	15,167,643	94%	94%	100%
Non Wage Rec't:	7,744,607	7,396,974	7,355,709	96%	95%	99%
Domestic Dev't	3,648,649	3,686,771	3,677,331	101%	101%	100%
Donor Dev't	800,612	498,763	497,640	62%	62%	100%

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

The District realised 94%(26,756,512,000) against shs 28,400,438,000 annual estimates . Locally raised Revenue performing at 60% arising from lower yields from Business licenses, animal levies and non performing propert rates . Conditional grants performed at 94% because some grants especially NAADS was re-scoped . Other Government transfer over performed at 117% due to funds realised for Youthlivelihood , NUSAF II and Restocking programmes . Donor funds under performed at 62% due to un realised funds from VODPand SDS .All funds were disbursed to user departments and 100% of disbursement was expended with the exception of Production departments where additional funds for monitoring restocking programme beneficiaries were realised late in the quarter despite NAADS funds that had been withheld by the Central Government . Supplementary funds were realised in Community based services from Uganda Aids

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Commission and NUSAF II funded additional projects of road works and shade Tree planting in Planning department, MoH supported Statutory Bodies with funds for recruitment of Medical workers.

Vote: 548 Pallisa District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	697,339	418,527	60%
Local Service Tax	132,026	84,827	64%
Agency Fees	39,374	20,043	51%
Animal & Crop Husbandry related levies	2,000	200	10%
Unspent balances – Locally Raised Revenues	26,944	26,944	100%
Application Fees	2,500	2,074	83%
Business licences	140,000	19,136	14%
Local Hotel Tax	2,040	816	40%
Property related Duties/Fees	34,292	0	0%
Land Fees	5,000	4,852	97%
Other Fees and Charges	66,972	82,150	123%
Market/Gate Charges	246,191	177,487	72%
2a. Discretionary Government Transfers	2,509,361	2,268,960	90%
District Unconditional Grant - Non Wage	581,720	581,720	100%
Transfer of District Unconditional Grant - Wage	1,681,725	1,430,136	85%
Transfer of Urban Unconditional Grant - Wage	125,194	136,384	109%
Urban Unconditional Grant - Non Wage	120,722	120,720	100%
2b. Conditional Government Transfers	21,423,195	20,195,956	94%
Conditional Grant to Primary Education	799,358	756,816	95%
Conditional Grant to Primary Salaries	8,662,881	8,270,808	95%
Conditional Grant to PHC Salaries	2,898,306	2,861,559	99%
Conditional Grant to Secondary Education	1,910,649	1,910,649	100%
Conditional Grant to Secondary Salaries	1,784,368	1,495,900	84%
Conditional Grant to Tertiary Salaries	528,357	567,861	107%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
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	133,817	133,816	100%
Conditional Grant to SFG	578,842	578,841	100%
Conditional Grant to PHC- Non wage	152,225	152,225	100%
Conditional Grant to PHC - development	468,899	468,899	100%
Conditional Transfers for Non Wage Technical Institutes	210,649	210,648	100%
Conditional Grant to NGO Hospitals	115,158	115,156	100%
Conditional transfers to School Inspection Grant	46,549	46,549	100%
Conditional Grant to Functional Adult Lit	19,391	19,392	100%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475	56,476	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to Community Devt Assistants Non Wage	26,814	26,816	100%
Conditional Grant to Agric. Ext Salaries	42,392	28,266	67%
Conditional Grant for NAADS	252,959	0	0%
Conditional Grant to PAF monitoring	79,755	79,756	100%
NAADS (Districts) - Wage	283,595	158,888	56%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,200	125,200	100%

Vote: 548 Pallisa District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfers to DSC Operational Costs	43,691	43,692	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	180,619	103%
Conditional transfers to Special Grant for PWDs	36,928	36,928	100%
Sanitation and Hygiene	238,748	119,349	50%
Roads Rehabilitation Grant	86,564	86,564	100%
Conditional transfers to Production and Marketing	293,272	293,272	100%
Conditional Transfers for Primary Teachers Colleges	255,841	255,842	100%
2c. Other Government Transfers	2,311,854	2,716,048	117%
UNGENDER fund	20,000	20,000	100%
Census 2014	831,392	773,957	93%
Roads maintenance (URF)	804,175	804,174	100%
Restocking Programme	28,260	58,922	208%
P.L.E	10,973	13,370	122%
MoES-Validation		5,350	
Min. of Gender(women groups support)	3,000	0	0%
DICOSS	25,000	9,958	40%
Youth Livelihood Programme(YLP)	353,762	353,763	100%
NUSAF II	235,292	676,555	288%
3. Local Development Grant	658,076	658,076	100%
LGMSD (Former LGDP)	658,076	658,076	100%
4. Donor Funding	800,612	498,945	62%
MANIFEST-Health	208,750	118,143	57%
Polio campaign		105,743	
Global fund/HIV/RTI	100,000	32,036	32%
Envision(NTD) Health	77,000	16,053	21%
SDS-SUNRISE- OVC	335,086	129,164	39%
UAC		10,000	
AASPS-DANIDA Transport fund	29,776	29,432	99%
VODP 2	20,000	4,132	21%
WaterAid	30,000	54,242	181%
Total Revenues	28,400,438	26,756,512	94%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performed at 45%(75,416,000) for quarter four , implying 60% achieved against Annual estimates of 697,339,000. under performance majorly caused by , Fisheries size and gears enforcement has affected revenue from Landing bays, Disposal of scrap assets being valued by Government Valuers and F&M animal disease scared traders in Animals & products .

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers performed at 93% during quarter four, making cumulative release of 94% . Under performance was attributed to NAADS funds suspended . Other Govt transfers performed at 167% implying 117% of Annual estimates and this was due to Youth livelihood funds and Restocking additional release.

(iii) Cummulative Performance for Donor Funding

Donor performed at 76%(151,831,000) during the quarter implying 62% of the annual estimate. Under performing sources being ENVISION, SDS and VODP

Vote: 548 Pallisa District**2014/15 Quarter 4****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>	1,755,785	1,362,544	78%	438,946	372,132	85%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	15,809	15,809	100%	3,952	3,952	100%
Locally Raised Revenues	50,000	38,439	77%	12,500	10,939	88%
Multi-Sectoral Transfers to LLGs	857,521	622,365	73%	214,380	154,003	72%
District Unconditional Grant - Non Wage	111,948	111,049	99%	27,987	23,589	84%
Transfer of District Unconditional Grant - Wage	690,507	544,882	79%	172,627	172,149	100%
<i>Development Revenues</i>	427,082	397,273	93%	106,771	55,833	52%
LGMSD (Former LGDP)	48,168	45,179	94%	12,042	6,876	57%
Multi-Sectoral Transfers to LLGs	378,914	352,094	93%	94,729	48,957	52%
Total Revenues	2,182,867	1,759,817	81%	545,717	427,965	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,755,785	1,360,831	78%	438,946	376,301	86%
Wage	815,700	695,088	85%	203,925	206,245	101%
Non Wage	940,085	665,743	71%	235,021	170,056	72%
<i>Development Expenditure</i>	427,082	397,127	93%	106,771	72,684	68%
Domestic Development	427,082	397,127	93%	106,771	72,684	68%
Donor Development	0	0		0	0	
Total Expenditure	2,182,867	1,757,958	81%	545,717	448,985	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,713	0%			
<i>Development Balances</i>		146	0%			
Domestic Development		146	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,859	0%			

The Department realised 78%(427,765,000) of its quarterly estimates , implying 81% of annual budget performance .Of the receipts 448,985,000 was expended of which 46%(206,245,000) on wages, 37%(170,056,000) on non wage and 16%(72,684,000) on development leaving balance of shs 1.859million. Over performance realised under district wages paid arising from clearing of statutory PAYE and other Financial Institution's deductions.

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

Balance on CBG shs146,107, General fund shs696,590 and Admin. Account shs 1,016,003 to cater for electricity bills and Ledger fees.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 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	12	11
Availability and implementation of LG capacity building policy and plan		yes
<i>Function Cost (US\$ '000)</i>	2,182,867	1,757,958
Cost of Workplan (US\$ '000):	2,182,867	1,757,958

Staff salaries for April-June, 2015 paid , updated, Printed and distributed payrolls and pay slips, supervised and monitored all 19 Lower Administrative units

Vote: 548 Pallisa District**2014/15 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>	359,241	349,454	97%	89,810	77,089	86%
Locally Raised Revenues	47,302	43,582	92%	11,826	8,573	72%
District Unconditional Grant - Non Wage	95,000	95,000	100%	23,750	15,798	67%
Transfer of District Unconditional Grant - Wage	216,939	210,872	97%	54,235	52,718	97%
Total Revenues	359,241	349,454	97%	89,810	77,089	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,241	348,305	97%	89,810	80,695	90%
Wage	216,939	210,872	97%	54,235	52,718	97%
Non Wage	142,302	137,433	97%	35,576	27,977	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	359,241	348,305	97%	89,810	80,695	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,148	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,149	0%			

The Department realised 86%(77,068,000) of its quarterly estimates , implying 97% of annual budget performance . All the receipts were spent such that 64% (52,718,000) was expended on wages, 47%(27,997,000) on non wage leaving balance of shs1,148,160

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

Balance of shs1,148,160 retained to cater for Electricity Bill served by the end of June 2015..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	28/7/2014
Value of LG service tax collection	132026	84826
Value of Hotel Tax Collected	2040	836
Value of Other Local Revenue Collections	536329	337581
Date of Approval of the Annual Workplan to the Council	31/5/2015	27/5/2015
Date for presenting draft Budget and Annual workplan to the Council	31/5/2015	27/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	28/7/2014
Function Cost (UShs '000)	359,241	348,305
Cost of Workplan (UShs '000):	359,241	348,305

Staff salary for April-June 2015 processed and paid, Quarter three revenue performance reports, Budgets and

Vote: 548 Pallisa District

2014/15 Quarter 4

Workplan 2: Finance

workplans 2015-16 presented and discussed by Finance and Administration committee and approved by Council ,
Electricity bills and fuel costs for IFMS Generator smooth running handled.

Vote: 548 Pallisa District**2014/15 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>	582,485	634,169	109%	145,621	257,336	177%
Conditional Grant to DSC Chairs' Salaries	24,523	23,400	95%	6,131	9,900	161%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	43,691	43,692	100%	10,923	10,923	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	180,619	103%	43,805	79,531	182%
Conditional transfers to Councillors allowances and Ex	125,200	125,200	100%	31,300	97,300	311%
Locally Raised Revenues	50,859	50,859	100%	12,715	18,144	143%
District Unconditional Grant - Non Wage	105,000	145,617	139%	26,250	25,158	96%
Transfer of District Unconditional Grant - Wage	29,872	36,661	123%	7,468	9,350	125%
Total Revenues	582,485	634,169	109%	145,621	257,336	177%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	582,485	634,152	109%	145,622	266,269	183%
Wage	229,624	240,680	105%	57,406	98,781	172%
Non Wage	352,862	393,472	112%	88,216	167,488	190%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	582,485	634,152	109%	145,622	266,269	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-18,127	-3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17	0%			

The Department realised 177%(257,363,000) of its quarterly estimates , implying 109% of annual budget performance . During the quarter, the sector realised above the allocation under Exgratia , Salary & gratuity ,Non wage, local revenue and District wage grants and this was caused by lumpsum paid exgratia allowances for LCI & Iis , gratuity paid to Elected political leaders from LCIII to District Executive committee, gratuity to Members of DSC, hosting ULGA Eastern region conference and transfer of one Office Assistant from Admin. To Council. Of the receipts shs266,269,000 was expended of which 37%(98,781,000) was on wages, 63%(167,488,000) on non wage leaving balance of shs44,049.

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

Balance of shs 44,049 on Statutory Bodies Account to maintain Account.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 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	85
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	5	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	582,485	634,152
Cost of Workplan (US\$ '000):	582,485	634,152

Elected political leaders emoluments for April-June, 2015 paid, staff members salary paid, Council and Committees meetings held to approve the Budget for 2015-16, DSC recruited for 15 disciplines offered, PAC, Contracts committee and Land Boards all facilitated Exgratia allowances paid to LCIs and LCIIIs, Gratuity paid to Chairpersons LCIIIs, DEC and Chairperson DSC.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,694	466,991	69%	170,423	85,635	50%
Conditional Grant to Agric. Ext Salaries	42,392	28,266	67%	10,598	3,534	33%
Conditional transfers to Production and Marketing	112,776	112,776	100%	28,194	28,194	100%
NAADS (Districts) - Wage	283,595	158,888	56%	70,899	0	0%
Locally Raised Revenues	7,000	398	6%	1,750	0	0%
Other Transfers from Central Government	53,260	68,879	129%	13,315	29,461	221%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	175,671	97,784	56%	43,918	24,446	56%
<i>Development Revenues</i>	488,231	214,061	44%	114,614	45,124	39%
Conditional Grant for NAADS	252,959	0	0%	63,240	0	0%
Conditional transfers to Production and Marketing	180,496	180,496	100%	45,124	45,124	100%
Donor Funding	49,776	33,564	67%	5,000	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	1,169,925	681,051	58%	285,037	130,759	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,694	436,590	64%	170,423	64,841	38%
Wage	501,658	284,939	57%	125,414	27,980	22%
Non Wage	180,036	151,652	84%	45,009	36,861	82%
<i>Development Expenditure</i>	488,231	213,899	44%	114,614	127,863	112%
Domestic Development	438,455	180,432	41%	109,614	127,863	117%
Donor Development	49,776	33,467	67%	5,000	0	0%
Total Expenditure	1,169,925	650,489	56%	285,037	192,704	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,400	4%			
<i>Development Balances</i>		162	0%			
Domestic Development		65	0%			
Donor Development		97	0%			
Total Unspent Balance (Provide details as an annex)		30,563	3%			

The Department realised 46%(130,759,000) of its quarterly estimates , implying 58% of annual budget performance . Over all under performance was caused by withdrawal of NAADS development grant and suspension of NAADS wage grant, however, other Central Govt transfers over realised during the quarter by 29% arising from additional release from Restocking programme .Of the receipts 20% (27,980,000) was expended on salary , 34%(47,589,000) on non wage , 46%(64,426,000) on Devt with abalance of shs 30,400,450

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

Balance on Production Account of shs 30,400,450 being additional Restocking programme monitoring funds of shs 29,460,676 for quarter one of 2015-16.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 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	0
No. of farmers accessing advisory services	4628	0
No. of farmer advisory demonstration workshops	170	0
No. of farmers receiving Agriculture inputs	4628	0
Function Cost (US\$ '000)	541,554	158,888
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	9
No. of tsetse traps deployed and maintained	300	350
Function Cost (US\$ '000)	598,371	472,886
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0
No of cooperative groups supervised	30	3
No. and name of new tourism sites identified	10	10
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	120	100
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	30,000	18,715
Cost of Workplan (US\$ '000):	1,169,925	650,489

Traditional production staff paid salary, Double cabin vehicle procured , Procured lab equipments, Kuroiler chick, Cassava cuttings, maize, beans and millet seeds for demonstration exercises procured . Two former NAADS staff recruited as Vet. Extension workers

Vote: 548 Pallisa District**2014/15 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>	3,332,322	3,288,171	99%	833,081	792,807	95%
Conditional Grant to PHC Salaries	2,898,306	2,861,559	99%	724,576	686,154	95%
Conditional Grant to PHC- Non wage	152,225	152,225	100%	38,056	38,056	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%	28,789	28,789	100%
Locally Raised Revenues	30,000	25,700	86%	7,500	5,000	67%
District Unconditional Grant - Non Wage	5,000	1,900	38%	1,250	1,900	152%
<i>Development Revenues</i>	1,140,835	907,652	80%	285,209	220,532	77%
Conditional Grant to PHC - development	468,899	468,899	100%	117,225	68,632	59%
Sanitation and Hygiene	238,748	119,349	50%	59,687	59,675	100%
Donor Funding	433,187	319,403	74%	108,297	92,226	85%
Total Revenues	4,473,157	4,195,823	94%	1,118,289	1,013,339	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,332,322	3,288,171	99%	833,079	793,661	95%
Wage	2,898,306	2,861,559	99%	724,577	686,154	95%
Non Wage	434,016	426,613	98%	108,503	107,507	99%
<i>Development Expenditure</i>	1,140,835	905,937	79%	285,209	301,866	106%
Domestic Development	707,648	587,121	83%	176,912	209,754	119%
Donor Development	433,187	318,816	74%	108,298	92,112	85%
Total Expenditure	4,473,157	4,194,108	94%	1,118,289	1,095,526	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,715	0%			
Domestic Development		1,128	0%			
Donor Development		587	0%			
Total Unspent Balance (Provide details as an annex)		1,715	0%			

The Department realised 91%(1,013,339,000) of its quarterly estimates , implying 94% of annual budget performance .Under performance was caused by Sanitation and Hygiene funds that cummulatively realised only 50% . Of the receipts 100% (1,095,438,000) was expended of which 62%(686,154,000) was on wages, 10%(107,507,000) on non wage and 19%(209,665,000) on Devt and Donor intervention 8%(92,112,000) leaving a balance of 0%(1,715,658)

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

Balance of shs588,164 on Health services Account and shs1,127,494 on Health Account to cater for Ledger fees.

(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**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	70	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15194	14627
No. and proportion of deliveries in the District/General hospitals	3500	3623
Number of total outpatients that visited the District/ General Hospital(s).	158200	9228
Number of inpatients that visited the NGO hospital facility	5590	4100
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	228
Number of outpatients that visited the NGO hospital facility	7470	6584
Number of outpatients that visited the NGO Basic health facilities	31700	37290
Number of inpatients that visited the NGO Basic health facilities	13292	530
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	321
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2592	2004
Number of trained health workers in health centers	235	255
No. of trained health related training sessions held.	6	2
Number of outpatients that visited the Govt. health facilities.	364085	190948
Number of inpatients that visited the Govt. health facilities.	3000	4190
No. and proportion of deliveries conducted in the Govt. health facilities	5696	4177
%age of approved posts filled with qualified health workers	60	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	5696	8152
No. of new standard pit latrines constructed in a village	2	2
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards rehabilitated	1	1
No of OPD and other wards rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	4,473,157	4,194,108
Cost of Workplan (US\$ '000):	4,473,157	4,194,108

Salary staff for April-June 2015 paid, remittances made to Pallisa Hospital, Kanginima Hospital, NGO Health centre and Lower Level Health centres and two Health sub Districts. Polio immunisation conducted, Renovation of Limoto HCII and Nagwere HCIII completed, two Latrines at Nagwere and Kaboloi HCIII completed

Vote: 548 Pallisa District**2014/15 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>	14,439,762	13,772,014	95%	3,609,940	3,587,331	99%
Conditional Grant to Tertiary Salaries	528,357	567,861	107%	132,089	136,957	104%
Conditional Grant to Primary Salaries	8,662,881	8,270,808	95%	2,165,720	2,176,885	101%
Conditional Grant to Secondary Salaries	1,784,368	1,495,900	84%	446,092	397,483	89%
Conditional Grant to Primary Education	799,358	756,816	95%	199,839	205,243	103%
Conditional Grant to Secondary Education	1,910,649	1,910,649	100%	477,662	476,760	100%
Conditional transfers to School Inspection Grant	46,549	46,549	100%	11,637	11,684	100%
Conditional Transfers for Non Wage Technical & Farn	133,817	133,816	100%	33,454	33,454	100%
Conditional Transfers for Non Wage Technical Institut	210,649	210,648	100%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	255,841	255,842	100%	63,960	66,500	104%
Locally Raised Revenues	16,400	16,000	98%	4,100	7,200	176%
Other Transfers from Central Government	10,973	18,720	171%	2,743	4,894	178%
District Unconditional Grant - Non Wage	10,000	21,400	214%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	69,919	67,005	96%	17,480	17,610	101%
<i>Development Revenues</i>	578,842	602,580	104%	144,710	93,463	65%
Conditional Grant to SFG	578,842	578,841	100%	144,710	84,724	59%
Donor Funding		23,739		0	8,739	
Total Revenues	15,018,604	14,374,594	96%	3,754,651	3,680,794	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,439,762	13,771,401	95%	3,609,938	3,621,855	100%
Wage	11,045,525	10,401,574	94%	2,761,380	2,728,935	99%
Non Wage	3,394,236	3,369,826	99%	848,558	892,920	105%
<i>Development Expenditure</i>	578,842	602,195	104%	144,713	324,713	224%
Domestic Development	578,842	578,457	100%	144,713	315,514	218%
Donor Development	0	23,739		0	9,200	
Total Expenditure	15,018,604	14,373,596	96%	3,754,651	3,946,568	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		614	0%			
<i>Development Balances</i>		385	0%			
Domestic Development		385	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		998	0%			

The Department realised 98%(3,680,794,000) of its quarterly estimates , implying 96% of annual budget performance . Over performance realised from Water Aid Uganda, non wage and other central Govt grants arising from additional funds realised for schools enrolment Head count and Donor funded WASH activities . Shs3,946,568,000 was spent during the quarter of which 69%(2,728,935,000) on wages, 23%(892,920,000) on non wage and 8%(315,514,000) on development and 9,200,000 spent on Donor funded intervactions leaving balance of shs988,899.

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

The funds retained on the Accounts of shs998,899 to cater for Ledger fees

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 548 Pallisa District**2014/15 Quarter 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 latrine stances constructed	20	20
No. of latrine stances constructed (PRDP)	10	10
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	12	12
No. of teachers paid salaries	1406	1406
No. of qualified primary teachers	1406	1406
No. of pupils enrolled in UPE	95376	95432
No. of Students passing in grade one	200	203
No. of pupils sitting PLE	7000	7909
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	4	4
Function Cost (US\$ '000)	9,921,081	9,468,917
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	216	216
No. of students passing O level	2000	1102
No. of students sitting O level	1000	3196
No. of students enrolled in USE	11597	14996
Function Cost (US\$ '000)	3,695,018	3,406,550
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	81	82
No. of students in tertiary education	877	599
Function Cost (US\$ '000)	1,248,664	1,288,169
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	107	143
No. of secondary schools inspected in quarter	23	17
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	153,841	209,960
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	15,018,604	14,373,596

Four students under Dr. Malinga Oscar scholarship funded, monitored learners, staff salaries for 107 Pirmary Schools, 10 Secondary schools and 3 Tertiary institutions paid, two classroom blocks completed at St.John Kacherebuya in Agule and Omalutan PS in Akisim SC, 12 schools received Desks, 30 latrine stances completed , Second installment for purchase of Double carbin vehicle deposited with Toyota Uganda

Vote: 548 Pallisa District**2014/15 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>	884,560	877,719	99%	221,140	250,662	113%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	580,516	564,425	97%	145,129	186,821	129%
Multi-Sectoral Transfers to LLGs	223,659	239,750	107%	55,915	46,955	84%
District Unconditional Grant - Non Wage		6,000		0	0	
Transfer of District Unconditional Grant - Wage	75,385	67,545	90%	18,846	16,886	90%
<i>Development Revenues</i>	86,564	86,564	100%	21,641	12,670	59%
Roads Rehabilitation Grant	86,564	86,564	100%	21,641	12,670	59%
Total Revenues	971,123	964,283	99%	242,781	263,332	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	884,560	866,436	98%	221,140	239,379	108%
Wage	75,385	67,544	90%	18,846	16,886	90%
Non Wage	809,175	798,892	99%	202,294	222,493	110%
<i>Development Expenditure</i>	86,564	86,564	100%	21,641	32,373	150%
Domestic Development	86,564	86,564	100%	21,641	32,373	150%
Donor Development	0	0		0	0	
Total Expenditure	971,123	953,000	98%	242,781	271,751	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,283	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,283	1%			

The Department realised 108%(263,332,000) of its quarterly estimates , implying 99% of annual budget performance . Of the receipts shs271,752,000 was expended on wages 6%(16,886,000), 82%(222,493,000) on non wage and 12%(32,373,000) on rehabilitation road works leaving balance of shs 11.283 million

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

Balance of shs11,283,648 on Works account for bottle necks.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads periodically maintained	79	88
No. of bridges maintained	1	1
No. of people employed in labour based works (PRDP)	181	0
Length in Km of District roads maintained.	29	32
Function Cost (UShs '000)	857,577	862,218
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	113,546	90,782
Cost of Workplan (UShs '000):	971,123	953,000

Vote: 548 Pallisa District

2014/15 Quarter 4

Workplan 7a: Roads and Engineering

52 km of Mechanised routine maintainance carried out, staff salaries for April-June 2015 paid, Traffic count conducted on major district roads, culverts procured and distributed to bottle neck areas

Vote: 548 Pallisa District**2014/15 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>	51,053	50,463	99%	12,763	12,616	99%
Transfer of District Unconditional Grant - Wage	51,053	50,463	99%	12,763	12,616	99%
<i>Development Revenues</i>	925,329	917,848	99%	231,332	149,052	64%
Conditional transfer for Rural Water	884,329	884,328	100%	221,082	129,437	59%
Donor Funding	30,000	30,503	102%	7,500	19,042	254%
Locally Raised Revenues	11,000	3,017	27%	2,750	573	21%
Total Revenues	976,382	968,311	99%	244,095	161,668	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,053	50,463	99%	12,763	12,616	99%
Wage	51,053	50,463	99%	12,763	12,616	99%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	925,329	910,497	98%	231,332	287,972	124%
Domestic Development	895,329	879,994	98%	223,832	263,381	118%
Donor Development	30,000	30,502	102%	7,500	24,590	328%
Total Expenditure	976,382	960,960	98%	244,095	300,588	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,351	1%			
Domestic Development		7,350	1%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		7,351	1%			

The Department realised 66%(161,668,000) of its quarterly estimates , implying 99% of annual budget performance . Over performance realised from Water Aid Uganda donor funds supporting sanitaion and Hygiene programmes , of the receipts 4%(12,616,000) on wages, 88%(263,381,000) on development , 8%(24,590,000) on Donor development leaving balance of shs 7,306,580.

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

Balance of funds on Water Aid of shs 1,166 , water account shs 78,106 and Ruwasa Account shs 7,272,308 to cater for Bank charges and Borehole spares.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 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	114	114
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	12	11
No. of water pump mechanics, scheme attendants and caretakers trained	28	28
No. of water and Sanitation promotional events undertaken	38	35
No. of water user committees formed.	29	35
No. Of Water User Committee members trained	116	35
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of deep boreholes drilled (hand pump, motorised)	15	16
No. of deep boreholes rehabilitated		10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	16
No. of deep boreholes rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	976,382	960,960
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	976,382	960,960

staff salaries for April-June, 2015 paid, water quality surveillance conducted, routine water sources monitoring conducted, 7 deep Boreholes Constructed, 11 rehabilitated.

Vote: 548 Pallisa District**2014/15 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>	140,407	134,574	96%	35,102	31,480	90%
Conditional Grant to District Natural Res. - Wetlands (56,475	56,476	100%	14,119	14,119	100%
Locally Raised Revenues	2,000	2,041	102%	500	22	4%
District Unconditional Grant - Non Wage	5,500	6,700	122%	1,375	0	0%
Transfer of District Unconditional Grant - Wage	76,433	69,356	91%	19,108	17,339	91%
Total Revenues	140,407	134,574	96%	35,102	31,480	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,407	134,497	96%	35,102	40,428	115%
Wage	76,433	69,356	91%	19,108	17,339	91%
Non Wage	63,975	65,141	102%	15,994	23,089	144%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	140,407	134,497	96%	35,102	40,428	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77	0%			

The Department realised 90%(31,480,000) of its quarterly estimates , implying 96% of annual budget performance . Over performance was realised in the Local revenue and Non wage arising from urban waste mgt workshops counter funding during quarter two. Of the receipts 43%(17,339,000) on wages and 57%(23,089,000) on non wage leaving balance of shs76,707

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

Balance of shs 76,707 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		
Number of people (Men and Women) participating in tree planting days	105	105
No. of monitoring and compliance surveys/inspections undertaken	4	5
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	50	153
No. of community women and men trained in ENR monitoring (PRDP)	380	102
No. of monitoring and compliance surveys undertaken	100	75
Function Cost (UShs '000)	140,407	134,497
Cost of Workplan (UShs '000):	140,407	134,497

Vote: 548 Pallisa District

2014/15 Quarter 4

Workplan 8: Natural Resources

Paid staff salary, procured 19,610 tree seedlings supplied and distributed ,monitoring for compliance conducted in 5 sub counties, supervised mitigation measures implementation,Trained 5 LECs in 5 subcounties.

Vote: 548 Pallisa District**2014/15 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>	692,047	679,963	98%	190,244	416,063	219%
Conditional Grant to Functional Adult Lit	19,391	19,392	100%	4,848	4,848	100%
Conditional Grant to Community Devt Assistants Non	26,814	26,816	100%	6,704	6,704	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	5,000	1,384	28%	1,250	1,150	92%
Other Transfers from Central Government	376,762	373,762	99%	111,423	338,709	304%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	204,463	203,993	100%	51,116	50,998	100%
<i>Development Revenues</i>	31,554	89,308	283%	7,889	30,898	392%
Donor Funding	31,554	89,308	283%	7,889	30,898	392%
Total Revenues	723,601	769,271	106%	198,133	446,961	226%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	692,047	679,657	98%	190,244	431,289	227%
Wage	204,463	203,992	100%	51,116	50,998	100%
Non Wage	487,583	475,664	98%	139,128	380,291	273%
<i>Development Expenditure</i>	31,554	88,871	282%	7,889	31,373	398%
Domestic Development	0	0		0	0	
Donor Development	31,554	88,871	282%	7,889	31,373	398%
Total Expenditure	723,601	768,527	106%	198,133	462,662	234%
C: Unspent Balances:						
<i>Recurrent Balances</i>		306	0%			
<i>Development Balances</i>		437	1%			
Domestic Development		0				
Donor Development		437	1%			
Total Unspent Balance (Provide details as an annex)		743	0%			

The Department realised 221% (446,961,000) of its quarterly estimates, implying 106% of annual budget performance. Over performance caused by late releases for Youth livelihood projects and SDS-OVC funds. Of the receipts shs462,662,000 was expended of which 11% (50,998,000) on wages, 84% (380,291,000) on non wage and 4% (31,373,000) under Donor development leaving balance of shs743,355

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

The balance of shs306,355 on CBS Account and 437,000 on SDS OVC account for Accounts maintenance.

(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**2014/15 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	34
No. of Active Community Development Workers	21	25
No. FAL Learners Trained	2000	1140
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	16	24
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	723,601	768,527
<i>Cost of Workplan (UShs '000):</i>	723,601	768,527

48 Youth Groups funded, 8 PWDS groups and 6 Women groups were funded. Salaries paid in time to the officers.

Vote: 548 Pallisa District**2014/15 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>	964,576	892,732	93%	33,296	30,931	93%
Conditional Grant to PAF monitoring	63,946	63,947	100%	15,987	15,987	100%
Locally Raised Revenues	4,000	3,200	80%	1,000	1,000	100%
Other Transfers from Central Government	831,392	773,957	93%	0	0	
District Unconditional Grant - Non Wage	14,000	9,200	66%	3,500	5,104	146%
Transfer of District Unconditional Grant - Wage	51,238	42,428	83%	12,810	8,840	69%
<i>Development Revenues</i>	770,825	970,249	126%	185,912	57,369	31%
Donor Funding	256,095	2,246	1%	64,024	744	1%
LGMSD (Former LGDP)	230,993	260,804	113%	57,690	41,567	72%
Unspent balances – Locally Raised Revenues	26,944	26,944	100%	0	0	
Locally Raised Revenues	19,500	1,700	9%	4,875	0	0%
Other Transfers from Central Government	235,293	676,555	288%	58,823	14,059	24%
District Unconditional Grant - Non Wage	2,000	2,000	100%	500	1,000	200%
Total Revenues	1,735,401	1,862,981	107%	219,208	88,301	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	964,576	892,702	93%	33,237	47,984	144%
Wage	51,238	42,427	83%	12,810	8,840	69%
Non Wage	913,338	850,274	93%	20,427	39,144	192%
<i>Development Expenditure</i>	770,825	969,883	126%	185,971	98,683	53%
Domestic Development	514,730	967,637	188%	121,947	97,940	80%
Donor Development	256,095	2,246	1%	64,024	744	1%
Total Expenditure	1,735,401	1,862,584	107%	219,208	146,668	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		366	0%			
Domestic Development		366	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		396	0%			

The Department realised 40%(88,301,000) of its quarterly estimates , implying 107% of annual budget performance, Over performance was realised under Other central Govt transfers arising from additional funds from NUSAFII for Tree planting and Road works projects within Pallisa TC and Agule Sub county . Of the receipts 146,668,000) was expended of which 6%(8,840,000) on wages, 26%(39,144,000) on non wage , 67%(97,940,000) on Development and 744,000 on Donor coordination leaving balance of shs 392,495.

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

Balance of shs392,495 being NUSAF II sub projects operations accounts shs 30,867, NUSAF II Sub Projects shs(4,000) and LGMSD Accounts shs365,628.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	1,735,401	1,862,584
Cost of Workplan (UShs '000):	1,735,401	1,862,584

Construction of Doctors staff house at Pallisa General Hospital completed, two latrines at Chelekura and Kaboloi PS, Quarterly monitoring of on going Projects conducted, NUSAFII Tree Planting projects in Pallisa Town council and Agule-Chelekura Sub counties, Roads of Awoja-Atiida road and Sanitary lane in Pallisa Central A, One laptop computer and 35 leather chairs procured and staff salary paid.

Vote: 548 Pallisa District**2014/15 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>	67,245	60,147	89%	16,811	16,787	100%
Locally Raised Revenues	10,000	8,945	89%	2,500	2,500	100%
District Unconditional Grant - Non Wage	17,000	12,055	71%	4,250	4,500	106%
Transfer of District Unconditional Grant - Wage	40,245	39,147	97%	10,061	9,787	97%
Total Revenues	67,245	60,147	89%	16,811	16,787	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,245	60,147	89%	16,811	16,787	100%
Wage	40,245	39,147	97%	10,061	9,787	97%
Non Wage	27,000	21,000	78%	6,750	7,000	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,245	60,147	89%	16,811	16,787	100%
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 100% (16,787,000) of the quarterly workplan implying 89% of the Annual workplan. Of the receipts 58% (9,787,000) was expended on wages and 48% (7,000,000) on Non wage no balance was left on the Account.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	8
Date of submitting Quarterly Internal Audit Reports	15-10-2014	12-04-2015
Function Cost (UShs '000)	67,245	60,147
Cost of Workplan (UShs '000):	67,245	60,147

Audited 7 sub counties on Local revenue, verified NUSAFII projects and accountabilities cleared and 10 Health centres Accounts verified, witnessed all supplies, drug deliveries and restocking Animals.

Vote: 548 Pallisa District

2014/15 Quarter 4

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

Non Standard Outputs:	Legal fines and charges paid News papers procurement Copies of board of survey report Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription	Facilitation for Security, coumpounding and washrooms cleaning, News papers, Vehicle maintainance, Attended meetings at MoFPED, MoPS, Kyamkwazi retreat, consultation on creation of new constituencies, Town Boards, Procured the East African Flag.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,800
<i>Allowances</i>		300
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		1,800
<i>Computer supplies and Information Technology (IT)</i>		540
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		210
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		16,136
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,786
<i>Maintenance – Other</i>		4,159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,561	26,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,561	26,930

Output: Human Resource Management

Non Standard Outputs:	Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, com	Decentralized staff salaries for 73 staff paid at the District Headquarters Burial support to seven staff paid at the District Headquarters Human Resource information system managed and organized; Submissions for payment of Pensions and grat
<i>General Staff Salaries</i>		172,149
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 548 Pallisa District**2014/15 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)
1a. Administration		
Travel inland		8,060
Wage Rec't:	172,626	172,149
Non Wage Rec't:	12,674	8,060
Domestic Dev't:		
Donor Dev't:		
Total	185,301	180,209

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>3 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems;</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p>	<p>4 (Induction training of new teachers, pre-retirement training, procurement and contract mgt training, Gender budgeting)</p>
Availability and implementation of LG capacity building policy and plan	0	yes (Plan being implemented at the District Headquarters)
Non Standard Outputs:		NA
Workshops and Seminars		20,081
Staff Training		2,000

Vote: 548 Pallisa District**2014/15 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)
1a. Administration		
<i>Bank Charges and other Bank related costs</i>		127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,042	22,208
<i>Donor Dev't:</i>		
Total	12,042	22,208
Output: Public Information Dissemination		
Non Standard Outputs:	IFMS system running costs	Fuel costs for running Generator paid at the District Headquarters , Stationery , toner and monthly allowances to staff processed and paid at the District Headquarters
<i>IFMS Recurrent costs</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	7,500
Output: Office Support services		
Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	7002 Pay slips printed and distributed for District head quarters and LLG staff; 3 payrolls printed for verification by Heads of cost centres and subsequent payment of salaries.
<i>Printing, Stationery, Photocopying and Binding</i>		3,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,952	3,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,952	3,850
Output: Records Management		
Non Standard Outputs:		Allowances to records staff
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		

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

Donor Dev't:

Total	1,250	1,000
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Output: Information collection and management

Non Standard Outputs:

Functions covered

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

Travelled to Masindi and MoI

Advertising and Public Relations		980
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Wage Rec't:

Non Wage Rec't:	2,003	980
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Domestic Dev't:

Donor Dev't:

Total	2,003	980
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Additional information required by the sector on quarterly PerformanceCBG Account
the period ended 30 June 2015.

Bank Reconciliation statement for

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

(0)

28/7/2014 (Annual performance report
submitted to OAG- Mbale regional office in
July 2015)

Non Standard Outputs:

Finance 33 staff salaries paid at the the District
Headquarters.32 Finance staff salaries paid at the the District
Headquarters.Power bills paid at the the District
Headquarters.Power bills paid at the the District
Headquarters.3 sets of financial reports for both finance and
executive committee Prepared.3 sets of financial reports for both finance and
executive committee produced at the the
District Headquarters.19 LLGs Monthly supervision conducted;
(Pal

19 LLGs Monthly s

General Staff Salaries		52,718
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Allowances		800
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Books, Periodicals & Newspapers		0
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Computer supplies and Information Technology (IT)		0
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Vote: 548 Pallisa District**2014/15 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)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		219
<i>Electricity</i>		0
<i>Travel inland</i>		6,927
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	54,235	52,718
<i>Non Wage Rec't:</i>	14,250	7,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,485	60,664
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	134082 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	84806 (Market fees, Business licenses, lands fees, tender fees, slaughter fees collected.)
Value of Hotel Tax Collected	510 (Collect tax from local Hotels and Lodges around Pallisa town council)	150 (Tax Collection conducted in Local Hotels and Lodges in Pallisa town council)
Value of LG service tax collection	33006 (Assessment and collection of the LG service tax Conducted both at the District headquarters and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	570 (LG service tax Collection levied from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district.)
Non Standard Outputs:	All the 19 LLGs supervised in setting reserve prices for markets and landing bays: (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti	19 LLGs supervised in Reserve pricing for markets and landing bays.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		2,055
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	4,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	4,055
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/5/2015 (Review quarterly workplan at the District Headquarters)	27/5/2015 (Budget 2015-16 and workplans Approved Council at the District Council Hall)

Vote: 548 Pallisa District**2014/15 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

Date for presenting draft Budget and Annual workplan to the Council

31/5/2015 (FY 2015/16 Budget prepared and approved at the District Headquarters)

27/03/2015 (Draft Budget estimates and workplans laid before Council in the Council Chambers)

Non Standard Outputs:

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

IPFs and Budget policies disseminated to LLGs by Budget desk at the District Headquarters.

Allowances		600
Workshops and Seminars		1,300
Printing, Stationery, Photocopying and Binding		2,460
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,576	4,360
Domestic Dev't:		
Donor Dev't:		
Total	5,576	4,360

Output: LG Expenditure management Services

Non Standard Outputs:

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

Responses to Auditor General audit queries prepared and submitted to Kampala office

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

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

Printing, Stationery, Photocopying and Binding		1,100
Travel inland		2,354
Wage Rec't:		
Non Wage Rec't:	5,000	3,454
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,454

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(Quarterly financial returns prepared)

28/7/2014 (Financial statement 2014-15 prepared and submitted to OAG - Mbale)

Non Standard Outputs:

monthly Financial reports prepared at District Headquarters

Monthly Financial reports prepared at District Headquarters

19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C

19 LLGs Back stopping on Financial Management conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C,

Allowances		574
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Vote: 548 Pallisa District**2014/15 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		
Computer supplies and Information Technology (IT)		654
Printing, Stationery, Photocopying and Binding		840
Travel inland		6,094
Wage Rec't:		
Non Wage Rec't:	5,000	8,162
Domestic Dev't:		
Donor Dev't:		
Total	5,000	8,162

Additional information required by the sector on quarterly PerformanceFinance and Accountability Account
period ended 30 June 2015.

Bank Reconciliation statement for the

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

Non Standard Outputs:

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

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

General Staff Salaries		9,350
Allowances		500
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		6,000
Printing, Stationery, Photocopying and Binding		2,301
Bank Charges and other Bank related costs		587
Telecommunications		600
Travel inland		13,825
Travel abroad		0
Maintenance - Vehicles		3,750
Wage Rec't:	7,468	9,350
Non Wage Rec't:	17,470	28,063
Domestic Dev't:		
Donor Dev't:		

Vote: 548 Pallisa District**2014/15 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>	24,938	37,413
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Output: LG procurement management services

Non Standard Outputs:	Tender opportunities pre-qualified at the District H/Qtrs	Bids Approved for 3 latrines, Fencing at Kagwese HCIII, 5 Deep Borehole constructions, 30 Dust bins for PTC, 60 Desks, 40 tables and 4 Chairs to Kakoro Sc, 2 laptop computers to Education dept and olok SC, 22,000 seedlings to Natural Resources and Kabwan
	Tenders awarded for 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		490
<i>Fuel, Lubricants and Oils</i>		1,305
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	1,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	1,995

Output: LG staff recruitment services

Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters vacant posts filled at District Headquarters staff on probation confirmed at District Headquarters	DSC C/Man's salary and gratuity paid at District Headquarters DSC Quarterly reports Prepared and submitted to PSC -MOPs Kampala.
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	18 staffs Confirmed at the District Headquarters , 7 regularised staff at the District Headquarters ,
<i>General Staff Salaries</i>		9,900
<i>Gratuity Expenses</i>		4,800
<i>Recruitment Expenses</i>		13,575
<i>Printing, Stationery, Photocopying and Binding</i>		432
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,133	9,900
<i>Non Wage Rec't:</i>	12,123	18,807
<i>Domestic Dev't:</i>		

Vote: 548 Pallisa District**2014/15 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)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	18,256	28,707
Output: LG Land management services		
No. of Land board meetings	1 (Land board meetings organised and conducted at District Headquarters)	1 (Land Board Quarterly meeting conducted at the District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	20 (5 Freehold applications Approved for surveying and one report prepared and submitted)
Non Standard Outputs:		NA
<i>Allowances</i>		1,538
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,134	2,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,134	2,728
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	1 (Internal Audit report reviewed on local revenue shortages for LLGs)
No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and submitted to council)	2 (Two reports submitted to Council at the District Headquarters)
Non Standard Outputs:	General office operations at District Headquarters conducted	Minutes to Committee prepared and reports submitted to MoLG and OAG
<i>Allowances</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,555
<i>Travel inland</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,800
Output: LG Political and executive oversight		

Vote: 548 Pallisa District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Ak	25 Elected political leaders salary paid at District Headquarters and 19 at LLGs Budget Estimates 2015-16 approved by Council at the District Headquarters. District Councillors paid monthly emoluments for April-June 2015 Ex Gratia paid to
General Staff Salaries		79,531
Allowances		97,300
Wage Rec't:	43,805	79,531
Non Wage Rec't:	31,300	97,300
Domestic Dev't:		
Donor Dev't:		
Total	75,105	176,831
Output: Standing Committees Services		

Non Standard Outputs:	District council meetings at District H/Qters organised. Sectoral committee sessions at District H/Qters organised.	One District council meetings held at District H/Qters . One Sectoral committee sessions at District H/Qters organised. Budget Estimates for 2015-16 approved by council at the District Headquarters
Travel inland		14,795
Wage Rec't:		
Non Wage Rec't:	15,300	14,795
Domestic Dev't:		
Donor Dev't:		
Total	15,300	14,795

Additional information required by the sector on quarterly Performance

BANK RECONCILIATION STATEMENT FOR PERIOD ENDED 30th June 2015. STATUTORY BODIES

Balance as per Bank statement shs 3,324,049 Add;

uncredited chqs NIL Less unrepresented chq

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**2014/15 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:

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

No out put

NSSF

General Staff Salaries

0

Wage Rec't:

70,899

0

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

0

*Donor Dev't:***Total****70,899****0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

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

270 Supervision & technical back up visits
organised and conducted in 19 s/c of Pallisa
TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo
,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge
,Butebo ,Petete ,Kakoro ,kabwangasi
,Kanginima ,Opwateta ,Chelekura ,Akisim and o

*Computer supplies and Information
Technology (IT)*

0

*Printing, Stationery, Photocopying and
Binding*

2,277

Bank Charges and other Bank related costs

100

General Staff Salaries

24,446

Travel inland

16,971

Maintenance - Vehicles

0

Maintenance – Other

310

Wage Rec't:

43,918

24,446

Non Wage Rec't:

15,869

19,658

*Domestic Dev't:**Donor Dev't:***Total****59,786****44,104****Output: Crop disease control and marketing**No. of Plant marketing facilities
constructed

0

0 (NA)

Vote: 548 Pallisa District**2014/15 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:	Demonstration on disease resistant and high yielding varieties of legumes, cereals and oil crops conducted; in 6 sub counties of: Pallisa, Olok, Agule, Akisim, Butebo and Petete. Demonstration on soil and water conservation planned in the sub counties	10 Ceritification visits for agricultural goods 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 ,olo
Medical and Agricultural supplies		2,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,000	2,000
Domestic Dev't:		
Donor Dev't:	5,000	0
Total	8,000	2,000

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	<p>1 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .</p> <p>Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted</p> <p>Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo</p> <p>350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised</p> <p>Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Operationalisation of Plant Clinics</p> <p>Sourcing & Procuring for LAB.</p> <p>Equipments(Fisheries, Ento sector, Crop & Vet)</p> <p>Collection of samples for Lab testing under fisheries sector)</p>	0 (No out put achieved)
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Vote: 548 Pallisa District**2014/15 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:	milk strip cups for detection of mastitis in cattle procured at the district headquafters vaccinations against FMD conducted in 19 s/c Disease surveillance conducted in 19 S/C Chick incubator installed and operationalised Demonstration on s	120 bags of cassava cutting procured, Lab equipments supplied, Kuroilers chick supplied, Maize, beans and millet seeds supplied
Workshops and Seminars		3,522
Agricultural Supplies		30,601
Travel inland		8,020
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	20,124	42,143
Donor Dev't:		
Total	20,124	42,143
Output: Livestock Health and Marketing		
No. of livestock vaccinated	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
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	48 lts of nitrogen and 15 straws of semen procured for promotion of AI insemination in cattle. 12 certification visits conducted for procured technologies and inputs. 15,624 Heads of Cattle treated with pour on for control of ticks and trypanosom
General Staff Salaries		3,534
Workshops and Seminars		3,220
Staff Training		0
Travel inland		4,288
Wage Rec't:	10,598	3,534
Non Wage Rec't:	12,090	7,508
Domestic Dev't:		
Donor Dev't:		
Total	22,688	11,042
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (NA)

Vote: 548 Pallisa District**2014/15 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 fish ponds constructed and maintained	0	0 (NA)
Quantity of fish harvested	0	0 (NA)
Non Standard Outputs:	Aquaculture Demonstration Carried out in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo	2 demonstrations on enforcement of standard fishing gears conducted in Gogonyo subcounty in Lakes Meito and Nyansala 3 groups trained on use of appropriate fish farming technologies in the sub counties of
Medical and Agricultural supplies		2,445
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,900	2,445
Domestic Dev't:		
Donor Dev't:		
Total	3,900	2,445
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	74 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.)	350 (350 tsetse trap deployed in the sub counties of Akisim, Chelekura and Kibale 19 tsetse surveillance visits conducted in the 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)
Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo.	10 farmers groups trained on modern bee keeping
Workshops and Seminars		1,500
Medical and Agricultural supplies		2,100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,650	3,600
Domestic Dev't:		
Donor Dev't:		
Total	2,650	3,600
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	retention	1 Toyota hilux double cabin motorvehicle procured at district headquarters
Transport equipment		85,720
Wage Rec't:		0

Vote: 548 Pallisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	85,720
<i>Donor Dev't:</i>	0	0
Total	25,000	85,720

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

No of businesses issued with trade licenses	0	0 (No out put)
No of businesses inspected for compliance to the law	0	0 (No out put)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No out put)
No of awareness radio shows participated in	0	1 (Radio talk show conducted when launching DICOSS involving Technical staff and RDC's Office)
Non Standard Outputs:		No out put
<i>Travel inland</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,256	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,256	1,650

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0	0 (No out put realised)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (N/A)
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Vote: 548 Pallisa District**2014/15 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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,132	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,132	0

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0	0 (No out put achieved)
A report on the nature of value addition support existing and needed	0	no (N/A)
No. of opportunitites identified for industrial development	0	0 (No out put achieved)
No. of value addition facilities in the district	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0

Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 30th June 2015

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

Vote: 548 Pallisa District**2014/15 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:	Salaries of 404 health workers paid for the District health office and 21 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kako	404 Staff Salaries paid at the District Headquarters Data collection for tracking HSSIP indicators Conducted at the Health office . Electricity Bills Paid at the DHO's office Maintenance-civil carried out. Salary top up for 6 Doctors
General Staff Salaries		686,154
Allowances		5,250
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		360
Electricity		0
Travel inland		101,957
Fuel, Lubricants and Oils		2,000
Maintenance - Civil		0
Maintenance - Vehicles		4,487
Wage Rec't:	724,577	686,154
Non Wage Rec't:	22,939	21,942
Domestic Dev't:	367	0
Donor Dev't:	108,298	92,112
Total	856,180	800,207

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0	0 (NA)
No. of VHT trained and equipped	0	0 (NA)
Non Standard Outputs:	Monitoring construction projects and Environmental screening under PRDP	Monitoring construction projects and Environmental screening under PRDP Conducted at Project sites.
Travel inland		876
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,200	876
Donor Dev't:		
Total	1,200	876

Vote: 548 Pallisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hygiene and sanitation facilities at Community level villages increased; Increase Open Defecation Free villages in the District from the current 82 to 200 villages ; Household hand washing facilities coverage improved in Pallisa District in the fol	679 new latrines constructed in the communities 829 New handwashing facilities installed in the Households 3395 people sanitation behavior change observed 355 improved latrines constructed in the Households 134 pit latrines with washab
Workshops and Seminars		59,004
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	59,687	59,004
Donor Dev't:		
Total	59,687	59,004

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

Number of total outpatients that visited the District/ General Hospital(s).	39550 (Outpatients diagnosed and treated at Pallisa General Hospital)	15573 (OPD cases treated, tested and diagnosed in Pallisa hospital)
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	68 (Posting of new staff in Pallisa General Hospital carried out at the District Headquarters)
No. and proportion of deliveries in the District/General hospitals	875 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	989 (Deliveries conducted and attended by skilled health worker in Pallisa General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3798 (Inpatients admitted and treated at the District referral Hospital)	2505 (Inpatients admitted, treated and discharged in Pallisa General Hospital)
Non Standard Outputs:		NA
Conditional transfers for District Hospitals		32,908
Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	32,908

Output: NGO Hospital Services (LLS.)

Vote: 548 Pallisa District**2014/15 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 outpatients that visited the NGO hospital facility	1867 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	1750 (Outpatients checked, diagnosed and treated in Kanginima NGO Hospital in Kanginima Subcounty.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	65 (Deliveries attended by skilled H/Ws in Kanginima NGO Hospital in Kanginima Subcounty)
Number of inpatients that visited the NGO hospital facility	1397 (Inpatients admitted and treated at the Kanginima NGO Hospital)	1236 (Inpatients admitted, treated and discharged at Kanginima Hospital in Kanginima Subcounty)
Non Standard Outputs:		NA
<i>Conditional transfers for NGO Hospitals</i>		14,969
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,969	14,969
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,969	14,969

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3323 (In patients Diagnosis & treatment conducted at Pallisa Mission 1500 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4500 In patients Diagnosis & treatment conducted at Multi care in 3000 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3500 In patients Diagnosis & treatment conducted at St Richards in Pallisa Hospital 112 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty 230 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	106 (Inpatients admitted, treated and discharged at Galimagi HCIII in Petete Subcounty)
Number of outpatients that visited the NGO Basic health facilities	7925 (outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2830 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 3240 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty 12382 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty 8580 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils 3060 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty 500 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)	8876 (OPD cases treated in Galimagi HCIII in Petete Subcounty Outpatients cases diagnosed and treated in Kakoro SDA HCII in Kakoro Subcounty Outpatients cases identified and treated at Kapuwai HCIII in Opwateta Subcounty Outpatients diagnosed and treated in Pallisa mission HCIII in PallisaTown council Outpatients cases identified and treated in St Richard HCII in Pallisa Town councils Outpatients diagnosed and treated in st Stephen HCII in Pallisa Subcounty)

Vote: 548 Pallisa District

2014/15 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 NGO Basic health facilities	75 (deliveries conducted at Pallisa Mission in Pallisa Town council 60 deliveries conducted at Galimagi in Petete Subcounty 50 deliveries conducted at Kapuwai HC in Opateta subcounty 150 deliveries conducted at Agule community HC III in Agule subcounty)	98 (Deliveries attended in Galimagi HCIII in Petete Subcounty Deliveries attended by skilled H/W in Pallisa mission HCII- Pallisa Town council Deliveries attended by trained by HWs at Agule community HCIII in Agule Subcounty Deliveries attended by trained at ST Richard HCII in Pallisa Town council)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	648 (children Immunized at Pallisa Mission in Pallisa Town council 420 children immunised at Galimagi in Petete Subcounty 300 children immunised at Multi care subcounty 150 children immunised at St Stephen in Pallisa subcounty 460 children immunised at St Richards in Pallisa Town council 190 children immunised at Kapuwai in Opateta subcounty 50 Children Immunised in Agule community HC III 750 immunised in Kakoro SDA in Kabwangasi subcounty)	497 (children immunized with pentavalent vaccine in Galimagi HCIII in Petete Subcounty children immunized in Kakoro SDA HCII In Kakoro Subcounty children immunized with DPT3 in Kapuwai HCIII in Kapuwai Subcounty children immunized with DPT3 in Pallisa mission in Pallisa Town council children immunized with DPT3 at St richard HCII in Pallisa Town council.)
Non Standard Outputs:		NA
Transfers to NGOs		13,820
Wage Rec't:		0
Non Wage Rec't:	13,821	13,820
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,821	13,820

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

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

Limoto HCII in Puti puti subcounty
Mpongi HCII in Puti puti 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**2014/15 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. of children immunized with Pentavalent vaccine	<p>1424 (Butebo HC IV in Butebo subcounty (1130) Kanyum HC II in Butebo subcounty(680) NagwereHC III in Petete subcounty(48) Kabwangasi HC III in Kabwangasi subcounty(320) Kachuru HC II in Kabwangasi subcounty(110) , Puti HC II in Kabwangasi subcounty (140) Kakoro HC III in Kakoro subcounty(500) Kibale HCIII in Kibale subcounty(690) Oladot HCII in Opwateta subcounty(392) Agule HCIII in Agule subcounty(850) Apopong HCIII in Apopong subcounty (480), Kaukura HCII in Apopong subcounty,(300) Kamuge HCIII in Kamuge subcounty(960) Gogonyo HCIII in Gogonyo subcounty(560) Obutet HCII in Gogonyo subcounty (380)</p> <p>Kameke HCIII in Kameke subcounty (1135) Kasodo HCIII in Kasodo subcounty(430)</p> <p>Olok HCII in Olok subcounty(80) Kabolo HCIII in Pallisa Subcounty(360) Kagwese HC III in Pallisa Town council (480) Limoto HCII in Puti puti subcounty (40) Mpongi HCII in Puti puti subcounty(230))</p>	<p>2437 (children immunized in Butebo HC IV in Butebo subcounty</p> <p>children immunized Kanyum HC II in Butebo subcounty</p> <p>children immunized NagwereHC III in Petete subcounty</p> <p>children immunized Kabwangasi HC III in Kabwangasi subcounty</p> <p>children under one year immunized Kachuru HC II in Kabwangasi subcounty,</p> <p>children immunized with DPT3 in Kakoro HC III in Kakoro subcounty</p> <p>children Under one year ere immunized Kibale HCIII in Kibale subcounty</p> <p>children immunized in Oladot HCII in Opwateta subcounty</p> <p>children immunized Agule HCIII in Agule subcounty</p> <p>children immunized with DPT3 in Apopong HCIII in Apopong subcounty</p> <p>children immunized in Kaukura HCII in Apopong subcounty</p> <p>children immunized in Kamuge HCIII in Kamuge subcounty</p> <p>children immunized with pentavalent vaccine in Gogonyo HCIII in Gogonyo subcounty</p> <p>children immunized in Obutet HCII in Gogonyo subcounty</p> <p>children were immunized with pentavalent vaccine in Kameke HCIII in Kameke subcounty</p> <p>children immunized in Kasodo HCIII in Kasodo subcounty</p> <p>children immunized at Olok HCII in Olok subcounty</p> <p>children were immunized with DPT3 in Kabolo HCIII in Pallisa Subcounty</p> <p>children were immunized in Kagwese HC III in Pallisa Town council</p> <p>children immunized in Limoto HCII in Puti puti subcounty</p> <p>children were immunized in Mpongi HCII in Puti puti subcounty)</p>
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (village Health teams planned)	0 (NA)

Vote: 548 Pallisa District**2014/15 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		
No. and proportion of deliveries conducted in the Govt. health facilities	<p>1424 (deliveries planned in Butebo HC IV in Butebo subcounty</p> <p>84 deliveries planned in Nagwere HC III in Petete subcounty</p> <p>230 deliveries planned Kabwangasi HC III in Kabwangasi subcounty</p> <p>540 deliveries conducted Kakoro HC III in Kakoro subcounty</p> <p>350 deliveries conducted in Kibale HC III in Kibale subcounty</p> <p>560 deliveries expected at Agule HC III in Agule subcounty</p> <p>320 deliveries planned in Apopong HC III in Apopong subcounty ,</p> <p>420 deliveries conducted in Kamuge HC III in Kamuge subcounty</p> <p>720 Deliveries planned at Gogonyo HC III in Gogonyo subcounty</p> <p>890 Deliveries planned at Kameke HC III in Kameke subcounty</p> <p>300 Deliveries projected at Kasodo HC III in Kasodo subcounty</p> <p>60 Deliveries estimated at Kaboloi HC III in Pallisa Subcounty</p> <p>132 Deliveries planned at Pallisa town council HC III in Pallisa Town council)</p>	<p>1445 (Deliveries attended in Gov't Health centres; Agule HC III in Agule s/c Deliveries attended in Apopong HC III in Apopong s/c Deliveries attended in Butebo HC IV in Butebo s/c Deliveries attended in Gogonyo HC III in Gogonyo s/c Deliveries attended in Kabwangasi HC III in Kabwangasi s/c Deliveries attended in Kakoro HC III in kakoro s/c Deliveries attended in Kameke HC III in kamake s/c Deliveries attended in Kamuge HC III in Kamuge s/c Deliveries attended in Kasodo HC III in kasodo s/c Deliveries attended in Kibale HC III in Kibale s/c Deliveries attended in Kapuwai HC III in Kapuwai s/c Deliveries attended in Kaboloi HC III in Kaboloi s/c Deliveries attended in Pallisa T/C HC III in Pallisa T/C Deliveries attended in Limoto HC II in Puti puti s/c Deliveries attended in Mpongi HC II in Puti puti s/c)</p>

Vote: 548 Pallisa District**2014/15 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 inpatients that visited the Govt. health facilities.	<p>750 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000)</p> <p>Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090)</p> <p>Olok HCII in Olok subcounty(7046) Kaboloi HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))</p>	<p>1384 (Inpatients admitted,treated and discharged at kamuge HCIII in Kamuge Subcounty</p> <p>Inpatients admitted and treated in Butebo HCIV in Butebo Subcounty)</p>
No.of trained health related training sessions held.	<p>2 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty</p> <p>Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty</p> <p>Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</p>	<p>2 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty</p> <p>Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty</p> <p>Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</p>

Vote: 548 Pallisa District

2014/15 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 trained health workers in health centers	235 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwe HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	255 (Trained health workers deployed and in the following facilities; Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwe HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)
Number of outpatients that visited the Govt. health facilities.	91021 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000) Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090) Olok HCII in Olok subcounty(7046) Kaboloi HCIII in Pallisa Subcounty(9370) Kagwe HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))	67259 (Outpatinets attended to in Gov't Health centres , Agule HC III in Agule s/c Apopong HC III in apopong s/c Kaukura HC II in Apopong s/c Butebo HC IV in Butebo s/c Kanyumu HC II Butebo s/c Gogonyo HC III Gogonyo s/c Obutete HC II in Gogonyo s/c Kabwangasi HC III in Kabwangasi s/c Kachuru HC II in Kabwangasi s/c Putti HC II in kabwangasi s/c Kakoro HC III in kakoro s/c Kameke HC III in kamake s/c Kamuge HC III Kamuge s/c Kasodo HC III in kasodo s/c Kibale HC III kibale s/c Olok HC II in Olok s/c Kapuwai HC III in Kapuwai s/c Oladot HC II in Oladot s/c Kaboloi HC III in Kaboloi s/c Pallisa T/C HC III in Pallisa T/C Nagwere HC III in Petete s/c Limoto HC II in Puti puti s/c Mpongi HC II in puti puti s/c)
Non Standard Outputs:		NA
Transfers to other govt. units		23,867
Wage Rec't:		0
Non Wage Rec't:	23,865	23,867
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,865	23,867

Output: Standard Pit Latrine Construction (LLS.)

Vote: 548 Pallisa District**2014/15 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

No. of villages which have been declared Open Defecation Free(ODF)	0	0 (NA)
No. of new standard pit latrines constructed in a village	0 (2 stance Pitlatrine constructed at Nagwere HC III in Petete subcounty 2 stance Pitlatrine constructed at Kaboloi HC III in Pallisa subcounty)	2 (2 stance pit latrine Completed at Nagwere HCIII in Petete Subcounty and Kaboloi HCIII in Pallisa Subcounty)
Non Standard Outputs:	Retention planned for latrines at ; Adal HCII(336,108), Kachuru HCII(384,400), Opatweta HCIII(2,314,170) Butebo HCIV(315,000), Putti HCII(384,410)	No out put achieved

LG Conditional grants 13,547

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,563	13,547
Donor Dev't:		0
Total	4,563	13,547

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

Non Standard Outputs:	Retention	Second instalment paid to Toyota Uganda at the District Headquarters
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Residential buildings (Depreciation) 69,664

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	69,664
Donor Dev't:		0
Total	30,000	69,664

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0 (Retention)	0 (No out put)
Non Standard Outputs:		NA

Residential buildings (Depreciation) 40

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,174	40
Donor Dev't:		0
Total	29,174	40

Output: PRDP-Staff houses construction and rehabilitation

Vote: 548 Pallisa District**2014/15 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

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0 (Retention)	1 (staff House constructed at Kibale Health III in Kibale subcounty)
Non Standard Outputs:	Retention planned for staff house at; Opwateta HCIII, Olok HCIII	no out put

Residential buildings (Depreciation) 13,946

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,830	13,946
<i>Donor Dev't:</i>		0
Total	25,830	13,946

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Limoto HCII in Puti puti sub county)	1 (Limoto HCII Rehabilitated in Puti puti sub county)
No of OPD and other wards constructed	0	0 (NA)
Non Standard Outputs:		NA

Non Residential buildings (Depreciation) 14,065

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,721	14,065
<i>Donor Dev't:</i>		0
Total	3,721	14,065

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Retention period)	1 (Nagwere rehabilitated HCIII kin Petete Subcounty)
No of OPD and other wards constructed	0	0 (NA)
Non Standard Outputs:	Placenta pits constructed at Kaboloi HCIII in Pallisa sub county and Nagwere HCII in Petete sub county	Retentions paid ; HCIII OPD in Petete Subcounty OPD IN Opwateta Subcounty. , Olok HCIII OPD in Olok Subcounty for Nagwere Opwateta HCIII Apopong HCIII

Non Residential buildings (Depreciation) 38,611

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,883	38,611
<i>Donor Dev't:</i>		0
Total	21,883	38,611

Vote: 548 Pallisa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	0	0 (NA)
Non Standard Outputs:		NA
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	487	0
<i>Donor Dev't:</i>		0
Total	487	0

Additional information required by the sector on quarterly Performance

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

No.01113552543095

Balance as per Bank statement shs

4,928,756 Add; uncredited chqs NIL Less unpres

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

No. of teachers paid salaries	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county;</p>	<p>1406 (Teachers in 107 schools salaries paid at the District Headquarters 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>
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Vote: 548 Pallisa District**2014/15 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)
6. Education		
	Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13
	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10
	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,
	Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.	Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.
	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.
	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04
	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	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, Ngawe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	Kasodo sub county; Najeniti P/school 14, Ngawe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

Vote: 548 Pallisa District

2014/15 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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6. Education

Vote: 548 Pallisa District

2014/15 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 qualified primary teachers	<p>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</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county;</p>	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>

Vote: 548 Pallisa District

2014/15 Quarter 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>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, Ngawe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p>	<p>P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05</p> <p>Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01</p> <p>Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngawe 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:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.
General Staff Salaries		2,176,885
Travel inland		2,305
Wage Rec't:	2,165,720	2,176,885
Non Wage Rec't:		
Domestic Dev't:	1,787	2,305
Donor Dev't:		
Total	2,167,507	2,179,190
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0	0 (N/A)
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Monitoring construction at St.john kacherebuya PS, Nyaguo PS, Desks supplied,st.john Boliso II PS, Oboliso Rock View PS, Omalutan PS, St.john Boliso II PS.
Travel inland		0

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

1,757

0

1,757**0****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

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

Vote: 548 Pallisa District

2014/15 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 Pupils enrolment conducted ; in Pallisa District Planned ;	95432 (Primary schools Pupils enrolled in Pallisa District school
	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 1 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253 Omuroka Primary School 615 Oboliso Rock View Primary School 687 Nyakoi Primary School 955	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 1 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School

Vote: 548 Pallisa District

2014/15 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>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School1 218</p> <p>Odwarat Olua Primary School 1017)</p>	<p>1253</p> <p>Omuroka Primary School 615</p> <p>Oboliso Rock View Primary School 687</p> <p>Nyakoi Primary School 955</p> <p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School1 218</p> <p>Odwarat Olua Primary School 1017)</p> <p>NA</p>
Non Standard Outputs:		
Conditional transfers for Primary Education		205,063
Wage Rec't:		0
Non Wage Rec't:	199,840	205,063

Vote: 548 Pallisa District**2014/15 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		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	199,840	205,063

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

Non Standard Outputs:	Retention	60% Funds for procurement of D/Cabin Pick paid to Toyota Uganda
Transport equipment		78,550
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	78,550
Donor Dev't:		0
Total	30,000	78,550

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Construction of a two classroom block at; St. John Boliso II in Kamuge sub county Keuka P/S in Puti puti sub county.)	2 (2 Classroom block Completed at St. John Boliso Primary school in Kamuge Subcounty 2 Classroom block Completed at Keuka primary School in Puti Puti Subcounty)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:		No out put
Non Residential buildings (Depreciation)		34,373
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,500	34,373
Donor Dev't:		0
Total	22,500	34,373

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county.)	4 (2 Classroom block Completed at St. John Kacherebuya P/S in Agule sub county 2 Classroom block Completed at Omalutan PS in Akisim sub county.)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:		No out put
Non Residential buildings (Depreciation)		56,733
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 548 Pallisa District**2014/15 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

Domestic Dev't:	25,631	56,733
Donor Dev't:		0
Total	25,631	56,733

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	10 (Construction of a five stance latrines at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, Odusai PS in Agule)	20 (Five stance latrines Constructed at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire PS in Apopong, Odusai PS in Agule)
Non Standard Outputs:		NA
<i>Other Fixed Assets (Depreciation)</i>		58,054
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	58,054
<i>Donor Dev't:</i>		0
Total	15,000	58,054

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of a five stance latrines at; Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura sub county.)	10 (Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura puti sub county.)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		No out put
<i>Other Fixed Assets (Depreciation)</i>		28,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,688	28,165
<i>Donor Dev't:</i>		0
Total	7,688	28,165

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (three seater desks supplied to; Adodoi P/s in Chelekura, Ngalwe P/S and Apapa P/S in Olok, St john Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C, Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale in Kibale S/C, Katekwana PS in Kakoro S/C, Oboliso Rock View PS in Kameke S/C)	8 (36, 3 seater Desks supplied to; Chelekura PS in Chelekura S/C, Ngalwe P/S in Olok S/c and Apapa P/S in Olok Subcounty , St john Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II P/S in Kamuge S/C, Oboliso Rock view P/S in Kameke SC)
Non Standard Outputs:		NA
<i>Furniture and fittings (Depreciation)</i>		27,333
<i>Wage Rec't:</i>		0

Vote: 548 Pallisa District

2014/15 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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,350	27,333
<i>Donor Dev't:</i>		0
Total	10,350	27,333

6. Education

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 Scol in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	216 (216 teaching and non Teaching staff paid salaries; Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scol in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)
No. of students passing O level	(0)	0 (No out put)
No. of students sitting O level	1000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scol in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	3196 (Gogonyo s.s in Gogonyo Sub-county, Apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scol in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)
Non Standard Outputs:		N/A
General Staff Salaries		397,483

Vote: 548 Pallisa District**2014/15 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)
<i>Wage Rec't:</i>	446,092	397,483
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	446,092	397,483

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

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

N/A

Vote: 548 Pallisa District**2014/15 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

Conditional transfers for Primary Salaries 476,760

Wage Rec't:		0
Non Wage Rec't:	477,661	476,760
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	477,661	476,760

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

No. Of tertiary education Instructors paid salaries	82 (33 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	82 (82 Tertiary Instructors paid salaries : 33 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)
No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty)	599 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school 133 in Petete subcounty Kasodo Technical 100)
Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC
General Staff Salaries		136,957
Consultancy Services- Short term		152,617
Wage Rec't:	132,089	136,957
Non Wage Rec't:	150,077	152,617
Domestic Dev't:		
Donor Dev't:		
Total	282,166	289,574

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

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

Vote: 548 Pallisa District**2014/15 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	30,000	30,000

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

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid at the District Headquarters
	Bursaries to deserving students paid	Bursaries to students under Dr. Malinga Oscar scheme for Mpola Evan, Kantono Jackline, Achanit Florence, Mpyangu Nathan all of KIU and Amuron Safina of KYU pai
	DEOs operations planned	
<i>General Staff Salaries</i>		17,610
<i>Computer supplies and Information Technology (IT)</i>		2,900
<i>Printing, Stationery, Photocopying and Binding</i>		614
<i>Bank Charges and other Bank related costs</i>		327
<i>Travel inland</i>		51,427
<i>Scholarships and related costs</i>		4,800
<i>Wage Rec't:</i>	17,479	17,610
<i>Non Wage Rec't:</i>	13,918	50,868
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		9,200
Total	31,397	77,677

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly reports to Education committee and council)	1 (Third Quarter report to Education committee and council at the District Headquarters.)
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Vote: 548 Pallisa District

2014/15 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 primary schools inspected in quarter	<p>107 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,</p> <p>Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, 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,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p>	<p>143 (107 Government aided and 36 private Primary School supervised</p> <p>Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,</p> <p>Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, 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,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school,</p>

Vote: 548 Pallisa District**2014/15 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	St. John Kacherebuya 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	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor 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,	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
	Kasodo sub county; Najeniti P/school, Ngawe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa 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, Ngawe 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)
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (NA)
No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	17 (11 Govt Aided and 6 PPP Schools, 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)
Non Standard Outputs:		No out put achieved
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,612
Wage Rec't:		
Non Wage Rec't:	7,063	7,612
Domestic Dev't:		
Donor Dev't:		
Total	7,063	7,612

Vote: 548 Pallisa District**2014/15 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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Additional information required by the sector on quarterly Performance

Education Account Bank Reconciliation statement for the period ended 30 June 2015.

Balance as per Bank statement shs 998,899.

Less unrepresented cheque

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 Staff salaries paid	12 Staff salaries paid at the District Headquarters
	181 road gangs working on 327 km of roads Maintained on; Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty	Traffic count for 17 road sections conducted at the District Headquarters
	Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty	Routine road supervision, Sensitisation on water drain and radio talk show
	Pallisa - Gogonyo 14.9 in Pallisa Town council- Ap	
General Staff Salaries		16,886
Books, Periodicals & Newspapers		360
Computer supplies and Information Technology (IT)		1,889
Welfare and Entertainment		370
Printing, Stationery, Photocopying and Binding		2,030
Bank Charges and other Bank related costs		125
Electricity		261
Travel inland		8,896
Maintenance - Civil		23,042
Maintenance - Vehicles		0
Maintenance - Other		540
Wage Rec't:	18,846	16,886
Non Wage Rec't:	78,250	37,513
Domestic Dev't:		
Donor Dev't:		
Total	97,096	54,399

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0	0 (N/A)
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Vote: 548 Pallisa District**2014/15 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		
Length in Km of District roads periodically maintained	10 (Nyaguo-Kameke road 3km, Pallisa-Gogonyo road 15km, Pallisa- Agule road 17.5km Kabwangasi-Putti road 6km)	48 (Daraja-Opeta 6.3km Roads periodically mantained; Kapala-Daraja 7.3km in Gogonyo Subcounty Gogonyo-Agule 14km in Gogonyo and Agule subcounty Kamuge-Kalapata 3km in Kamuge Subcounty Kaboloi-Kasodo 10km in Kasodo and Apopong Subcounty Agule-Kemeke-Oladot bottle necks in Agule and Subcounty Kanyum mkt-Odipanya 7.5km in Butebo Subcounty)
No. of bridges maintained	0	0 (NA)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		106,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,742	106,553
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,742	106,553
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0	0 (N/A)
Length in Km of District roads maintained.	4 (Mechanical maintainance of roads; Kamusini-Ngalwe4 KM Kakoro-Kachumbala 2.8km Kakoro-Kidongole 5.4km Kabwangasi-Nasenyi 7.1km Amusiata-Ogoria -Limoto 9.5km)	10 (Grading Awokei-Ogoria 6.5km Grading Oladot-Kayepei 3km)
Lengths in km of community access roads maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		32,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		32,373
<i>Donor Dev't:</i>		0
Total	0	32,373
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		

Vote: 548 Pallisa District**2014/15 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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7a. Roads and Engineering

Non Standard Outputs:

Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry

Motor Grader Changlin 713 serviced three times, cutting edges replaced and brucked, share pins purchased and bits ,Tipper lorry LG0007-099 tyres replaced and serviced, motorcycle and pick up van LG 0008-099. Urban council pick up LG0012-099 was fully ser

Maintenance - Vehicles		1,026
Maintenance – Other		30,445
Wage Rec't:		
Non Wage Rec't:	28,387	31,471
Domestic Dev't:		
Donor Dev't:		
Total	28,387	31,471

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

Non Standard Outputs:	Payment of staff salaries operations.	Water office	Staff Salaries Headquarters operations	paid at the District Water office activities conducted
General Staff Salaries				12,616
Electricity				0
Water				0
Travel inland				1,361
Computer supplies and Information Technology (IT)				0
Printing, Stationery, Photocopying and Binding				0
Bank Charges and other Bank related costs				105
Fuel, Lubricants and Oils				2,609
Maintenance - Civil				235
Maintenance - Vehicles				6,375
Wage Rec't:		12,763		12,616
Non Wage Rec't:				0
Domestic Dev't:		10,427		10,685
Donor Dev't:				
Total		23,190		23,301

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (NA)
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Vote: 548 Pallisa District**2014/15 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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (Water office and Admin notices)	1 (Water office and Admin notices displayed at the District water offices.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	1 (District water supply and sanitation coordination committee meetings Conducted at District Head quarters)
No. of water points tested for quality	10 (District wide)	40 (District wide)
No. of supervision visits during and after construction	20 (Supervision visits to the following planned borehole sites: Bukaduka in Butebo, Gogonyo in Gogonyo, Basere in Apopong, Agurur in Akisim, Okaribwok in Pallisa-Rural, Kasanvu B in Kasodo, Kwari-Kwari in Kameke. Kateke in Kabwangasi, Komolo in Pallisa TC, Komolo-Kakosia in Pallisa Rural, Keria-Omalinga in Agule, Okisiran Manga in Akisim, Kabelai in Butebo, Tiira in Kabwangasi, Sogono in Kakoro, Otamirio PS in Kibale, Bukirima in Puti-Puti, Bugai in Kamuge, Bukatikoko in Petete, Abila in Opwateta, Omesura 'A' in Kamuge, Ogalai in Kameke, Komolo B in Kameke, Kadengerwa in Olok, Amoni in Gogonyo, Kadodio in Agule, Kadalaki in Kanginima, Aleles in Chelekura, Kaberekeke B in Butebo, Kachaboi in Agule, Atekoko in Apopong, Kalemene A in Chelekura, Bukomolo in Kakoro, Kamuge-Station in Kamuge, Komolo-Odwarat in Olok, Oboliso-Kateki in Kameke, Kalyate in Petete, Asinge in Puti-Puti.)	89 (Supervision visits conducted to Borehole sites at ; Bukirima in Putiputi SC, Komolo Central in Pallisa rural SC and Onyilai-Kona in Chelekura SC Ogalai in Kameke SC, Amoni in Gogonyo SC, Okaribwok in Pallisa rural and Bumesura in Putiputi SC)
Non Standard Outputs:		WASH Advocacy meetings conducted at District Head quarters SCWCC meetings conducted in the 19 LLGs Quarterly report prepared and submitted.
Workshops and Seminars		7,332
Travel inland		13,284
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,001	12,191
Donor Dev't:	3,750	8,425
Total	12,751	20,616
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (NA)
% of rural water point sources functional (Shallow Wells)	0	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)

Vote: 548 Pallisa District**2014/15 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 points rehabilitated	3 (District-wide)	11 (Rehabilitation for Boreholes paid for; Kayoga in Butebo SC, Jica in Akisim SC, Agurur in Akisim SC, Buyeda in Petete SC, Kachabali in Petete SC, Kameke JICA in Kameke SC, Kasyebai in Butebo SC, Katubai in Kabwangasi SC, Keuka in Putiputi SC, Kiryolo in Petete SC, Kamuge station in Kamuge SC, Komolo manga)
No. of water pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	0 (No out put achieved)
Non Standard Outputs:		NA
Bank Charges and other Bank related costs		79
Travel inland		16,087
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	497	0
Donor Dev't:	3,750	16,165
Total	4,247	16,165

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	1 (Drama shows organised and carried out.)	2 (Drama shows organised and carried out.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
No. of water user committees formed.	8 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	7 (Water User committees re-formed in all the 19 Sub-counties.)
No. Of Water User Committee members trained	29 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	7 (Water User committees re-formed in all the 19 Sub-counties.)
No. of water and Sanitation promotional events undertaken	8 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)	7 (7 water sources were commissioned in all the 19 Sub-counties.)
Non Standard Outputs:		NA
Advertising and Public Relations		0
Workshops and Seminars		5,617

Vote: 548 Pallisa District**2014/15 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>Travel inland</i>		12,054
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,920	17,671
<i>Donor Dev't:</i>		
Total	13,920	17,671

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitaiton (Part of software steps)	No out put achieved
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	471	0
<i>Donor Dev't:</i>		
Total	471	0

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

No. of public latrines in RGCs and public places	0	0 (N/A)
Non Standard Outputs:	Pay retention for Akisim, Opwateta and Kamuge RGCs and Kibale PS+Kasiebai PS variations	No out put achieved
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,587	0
<i>Donor Dev't:</i>		0
Total	6,587	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	10 (Rehabilitation for Boreholes paid for; Kayoga in Butebo SC, Jica in Akisim SC, Agurur in Akisim SC, Buyeda in Petete SC, Kachabali in Petete SC, Kameke JICA in Kameke SC, Kasyebai in Butebo SC, Katubai in Kabwangasi SC, Keuka in Putiputi SC, Kiryolo in Petete SC, Kamuge station in Kamuge SC, Komolo manga)
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Vote: 548 Pallisa District**2014/15 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 deep boreholes drilled (hand pump, motorised)	7 (Borehole drillin in the following villages: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin,)	3 (Bukirim in Putiputi SC, Komolo Central in Pallisa rural SC and Onyilai-Kona in Chelekura SC)
Non Standard Outputs:	retention payments planned for Okoito in Opwateta, Ocupai in Kameke, Kamuge station in Kamuge, Kachango central in Gogonyo, Atekoko in Apopong, Kaleko in Butebo, Kibale in Kibale, Kakoro in Kakoro, Bugumba in Kanginima, oukot oluwa in Gogonyo, Komoroto in	Retention paid for; Aibobon in Kibale SC, Kadalaka in Kanginima SC, Abila in Opwateta SC, Bukatikoko in Petete SC, Kamuge station in SC, Bukamugewo in Kamuge SC, Supa Rarak in Pallisa TC, Kachango Central in Gogonyo SC
		Rehabilitation for Boreholes pai
<i>Other Fixed Assets (Depreciation)</i>		139,138
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,031	139,138
<i>Donor Dev't:</i>		0
Total	95,031	139,138

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	1 (Rehabilitation paid for Kanyum mkt in Butebo SC,)
No. of deep boreholes drilled (hand pump, motorised)	7 (Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)	4 (Ogalai in Kameke SC, Amoni in Gogonyo SC, Okaribwok in Pallisa rural and Bumesura in Putiputi SC)
Non Standard Outputs:	Retention planned for Obwanai in Apopong, Nagule in Puti puti, Wenene in Kanginima, Keria-Omalinga in Agule, Bukaduka in Butebo, Otamirio in Kibale, Okisiran-Manga in Akisim, Limoto in Puti puti, Maizimasa in Kakoro, Akisim Central in Akisim, Kabeleke in	Retention paid for; Atapara in Butebo SC, Okauria in Kabwangasi SC, Nabwali in Petete SC, Sogono in Kakoro SC, Supa central in Pallisa TC, Basere in Apopong SC
<i>Other Fixed Assets (Depreciation)</i>		83,697
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,897	83,697
<i>Donor Dev't:</i>		0
Total	87,897	83,697

Additional information required by the sector on quarterly Performance

Works Account Bank Reconciliation statement for the period ended 30 June 2015. Balance as per Bank statement shs11,283,648. Less unrepresented cheques NIL. Balance as per cash book shs11,283,648

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

Vote: 548 Pallisa District**2014/15 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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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters, District State of Environment Report compiled at the District Head quarters,	Staff salaries paid at the District for the three months. Office operations conducted at the District Head quarters,
General Staff Salaries		17,339
Bank Charges and other Bank related costs		123
Travel inland		440
Wage Rec't:	19,108	17,339
Non Wage Rec't:	1,750	563
Domestic Dev't:		
Donor Dev't:		
Total	20,858	17,902

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Number of people (Men and Women) participating in tree planting days	105 (community mobilised for tree planting (50men and 55 women))	54 (commmunity mobilised for tree planting(50 men and 4 women))
Non Standard Outputs:	4250 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabw	19,610 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, , Kasodo, Olok, Apopong, Gogonyo, Akism, Kameke, kibale, Butebo, Petete and Kibale
Consultancy Services- Short term		17,000
Wage Rec't:		
Non Wage Rec't:	4,250	17,000
Domestic Dev't:		
Donor Dev't:		
Total	4,250	17,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		Various office utilities acquired
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	475	0

Vote: 548 Pallisa District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	475	0
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (No out put achieved)
No. of Wetland Action Plans and regulations developed	1 (restoration materials procured)	1 (Wetland action plan for the district developed)
Non Standard Outputs:		N/A

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	658	0
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*Domestic Dev't:**Donor Dev't:*

Total	658	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	53 (LECs trained on wetland laws and their roles in the sub counties of Kanginima,Olok,Chelekula, Opwateta and Pallisa)
Non Standard Outputs:		N/A

<i>Workshops and Seminars</i>		0
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<i>Travel inland</i>		1,220
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,237	1,220
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*Domestic Dev't:**Donor Dev't:*

Total	1,237	1,220
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	95 (Environment management and climate change training conducted for Communities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	0 (N/A)
Non Standard Outputs:		N/A

<i>Workshops and Seminars</i>		0
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<i>Travel inland</i>		515
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Wage Rec't:

Vote: 548 Pallisa District**2014/15 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		
<i>Non Wage Rec't:</i>	3,750	515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	515

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	25 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs 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)	6 (Compliance monitoring conducted in Project sites in Pallisa, Kibale, Butebo, Kamuge, Apopong.)
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima	5 Routine compliance monitoring carried out in Pallisa subcounty, Papayo, Limoto, Kanginima, Kabwangasi, Petete and Butebo sub counties.
<i>Travel inland</i>		3,791
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,791

Additional information required by the sector on quarterly Performance

NATURAL RESOURCES Account Bank Reconciliation statement for the period ended 30 June 2015
 Balance as per Bank statement shs76,707. Less unrepresented cheques Nil. Balance as per

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

Non Standard Outputs:	DCDO's Office facilitated to coordinate Community Based Services activities 150 Copies of 5 Year HIV/AIDS strategic plan disseminated to 19 LLGs at the District Headquarters 12 CDOs and 8 ACDOs deployed in Pallisa Town Council, Chelekura, Apopong, Kakor	□Payment of Salaries to 5 senior staff at the District, 11 Community Development Officers at the Lower Local Government Levels, 8 Assistant Community Development Officers at the Lower Local Government Levels, 1 Secretary at the District and 1 Office mess
<i>General Staff Salaries</i>		50,998
<i>Bank Charges and other Bank related costs</i>		198
<i>Travel inland</i>		11,191
<i>Wage Rec't:</i>	51,116	50,998

Vote: 548 Pallisa District**2014/15 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)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,000	1,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		10,000
Total	52,115	62,387

Output: Probation and Welfare Support

No. of children settled	<p>57 (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.</p> <p>4 DOVCC meetings conducted at district level</p> <p>76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines</p> <p>19 LLGs facilitated to collect data and entry at the district level</p> <p>3 data analysis and review meetings for the information working group of DOVCC held</p> <p>19 Sub-County CDOs supported to capture data from service providers at the district level headquarters</p> <p>District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters</p> <p>24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation</p> <p>256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported</p> <p>3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted</p> <p>40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs</p> <p>Life saving emmergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished)</p>	<p>34 (□ Conducting community outreach clinics in 20 Parishes out of 85 Parishes in the District</p> <p>□ Conducting SOVCC meetings in 19 LLGs in the District</p> <p>□ Conducting home Visits to 69 OVC families and households levels</p> <p>□ Facilitating SPWO to conduct case management in the Probation and Social welfare office</p> <p>□ Conducting the District Based service coordination linkage meetings</p> <p>□ Holding of the DOVCC meetings to share experiences, best practices, challenges in the implementation of OVC Programme in the District</p> <p>□ Holding of SI-TWC Meetings to discuss issues relating to OVC Situation in the District</p> <p>□ Conducting support supervision to OVC Service providers</p> <p>□ Facilitating SPWO to conduct social inquiries in the 19 LLGs and beyond the District)</p>
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Non Standard Outputs:

N/A

Workshops and Seminars

4,564

Vote: 548 Pallisa District**2014/15 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)
9. Community Based Services		
<i>Travel inland</i>		16,809
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,889	21,373
Total	8,014	21,373

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Local Artisans trained in making of mobility appliances and auxillary devices 21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic sreening by specialists 17 Loca artisans facilitated to conduct CBR outreach activities at community	<input type="checkbox"/> Facilitation of CDWs to conduct CBR outreach and follow up Orthopedic screening by specialists <input type="checkbox"/> Facilitation of Local artisans to undertake CBR Outreach activities at community levels <input type="checkbox"/> Procurement of mobility appliances and other auxiliary devices f
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,476	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,476	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	25 (25 Community Development workers deployed The District and 19 Lower local Government IKabwangasi, Kakoro, Petete, Butebo, Kibale, Opwateta, Pallisa T/C, Kasodo, Olok,Kamuge, Puti puti, Pallisa, Agule,Akisir,Kameke,Chelekura,Apopong and District headquarter staff.)
Non Standard Outputs:		11 CDOs and 8 ACDOs mentored on performance planning and resource mapping in the 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisir, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,478	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,478	0

Output: Adult Learning

Vote: 548 Pallisa District**2014/15 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)
9. Community Based Services		
No. FAL Learners Trained	2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi 12 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters 1 FAL international day commemorated at district headquarters 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 FAL Classes in 19 LLGs collected and analysed Reports prepared and submitted to MGLSD quarterly Bank charges renitted)	1140 (□Motivation of FAL Instructors in 185 FAL Classes in the 19 LLGs □Procurement of office Furniture for the Office of SCDO responsible for FAL activities in the District □Photocopying 2,320 NALMIS forms for data collection from the 19 Lower Local Governments in the District □Payment of Honoraria to 185 FAL Instructors for the 3rd and 4th Quarter FY 2014/2015 □Conducting FAL annual Review meetings to share experiences, Challenges, Best Practices and way forward for improvement of the FAL Programme in the District □Facilitation of Community Development officers in the 19 Lower Local Governments to conduct support supervision □Conducting proficiency tests and exams to 1,140 FAL Learners in the 19 Lower Local Governments in the District)
Non Standard Outputs:	3 motorcycles maintained at district headquarters 1 exchange visit to Kapchorwa district held Various office consumables and small equipment procured (Tonner & Stationery) 100 bicycles collected from MGLSD	□Preparation and submission of reports to Ministry of Gender, Labour and Social Development Kampala
Workshops and Seminars		924
Printing, Stationery, Photocopying and Binding		232
Travel inland		5,169
Maintenance – Other		2,500
Wage Rec't:		
Non Wage Rec't:	4,848	8,825
Domestic Dev't:		
Donor Dev't:		
Total	4,848	8,825
Output: Gender Mainstreaming		

Non Standard Outputs:	CDOs/ACDOs facilitated to conduct gender awareness trainings in 19 LLGs Motorcycles maintained and serviced Office Consumables and small equipment procured 19 LLGs monitored to enforce compliance on gender issues Gender Status updated to assess the s	No out put
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance - Vehicles		0

Vote: 548 Pallisa District**2014/15 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: 5,250 0

Domestic Dev't:

Donor Dev't:

Total 5,250 **0****Output: Children and Youth Services**No. of children cases (Juveniles)
handled and settled

0

0 (N/A)

Non Standard Outputs:

11 Youth livelihood projects funded.

3 Youth Skills Development projects funded

Akisim Youth in Akisim SC.
Angolol and Akumi youth in Apopong SC,
Kasyebai and Katakwi youth in Butebo SC
Ogiroi and Rwatama youth in Chelekura SC,
Ajepet, Moru okobo, Agurur, Akisim, Kachango
Kareu and Akimeng youth groups in Gogonyo
SC,
Ogwere

Workshops and Seminars

3,690

Telecommunications

130

Consultancy Services- Short term

338,709

Travel inland

5,038

Maintenance - Vehicles

410

Wage Rec't:

Non Wage Rec't: 105,673 347,977

Domestic Dev't:

Donor Dev't:

Total 105,673 **347,977****Output: Support to Youth Councils**

No. of Youth councils supported

3 (7 sewing machines procured and distributed to
Youth groups in 3 Counties of Pallisa, Butebo and
Agule.Youth executive quarterly meetings conducted at
District Headquarters1 Youth International day celebrated t District
Headquarters

1 exchange visit to Insingiro DLG conducted)

1 (Youth executive committee meeting
conducted)

Non Standard Outputs:

□Monitoring of Youth Projects in the District

Workshops and Seminars

0

Consultancy Services- Short term

1,700

Travel inland

0

Maintenance - Vehicles

0

Wage Rec't:

Non Wage Rec't: 1,769 1,700

Domestic Dev't:

Donor Dev't:

Vote: 548 Pallisa District**2014/15 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)
9. Community Based Services		
Total	1,769	1,700
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	8 (Osongga and Kaukura abaleme in Olok SC, Mpongi disabled in Puti puti SC, Opadoi in Akisim SC, Oboliso PWDs in Kameke SC, Kapuwai PWDs in Opwateta SC, Angodi PWDs in Gogonyo SC, Kanyum PWDs in Butebo SC.)
Non Standard Outputs:		District Special Grant Vetting Committee facilitated to vet PWDs projects at the district headquarters.
Workshops and Seminars		400
Consultancy Services- Short term		16,000
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	10,117	17,400
Domestic Dev't:		
Donor Dev't:		
Total	10,117	17,400
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (Women executive council meetings conducted 1 internationalWomen's day celebrated. 5 Groups of women supported on IGAs)	1 (1 Dfistrict Women Council Executive meeting conducted at the district headquarters)
Non Standard Outputs:	1 exchange study tour to Isingiro DLG conducted Various office consumables and small equipment procured for Women council office at the district 1,000 Banana plantlets procured and distributed to women groups in 19 LLGs Various office consumables and s	6 Women groups supported ; Tekwana christian women in Kakoro SC, Butebo tweweyo women group in Butebo SC, Chelekura AA group in Chelekura SC. Puti puti mother 2 mother Association in Puti puti SC. Pallisa initiative for Devt in Pallisa TC. Kabwangasi
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		3,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,894	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,894	3,000

Vote: 548 Pallisa District**2014/15 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

CBS Account 9030005795876
period ended 30th June 2015
Le

Bank reconciliation statement for
balance as per Bank statement shs1,748,745 , Add un credited chqs Nil,

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

Non Standard Outputs:

7 staff salaries paid at the District
Headquarters Official travels conducted
outside the District

District Water closet Functionalised at the
District Headquarters

6 staff salaries paid at the District
Headquarters

Q3 performance report submitted to MoFPED

3 DPTC committee meetings conducted and
minutes prepared.

Water tank and gutters installed at washrooms.

General Staff Salaries		8,840
Travel inland		2,104
Maintenance – Other		1,000
Welfare and Entertainment		0
Wage Rec't:	12,810	8,840
Non Wage Rec't:	1,875	2,104
Domestic Dev't:	500	1,000
Donor Dev't:		
Total	15,185	11,944

Output: District Planning

No of Minutes of TPC meetings	3 (Technical planning committee meetings Organised at the District Headquarters)	3 (3 Monthly Technical Planning committee meetings Organised at the District Headquarters)
No of minutes of Council meetings with relevant resolutions	2 (Council meetings organised and Conducted at the District council chambers)	1 (1 Council meetings organised and Conducted at the District council chambers to approve Budget estimates 2015-16)
No of qualified staff in the Unit	1 (Vacant post declared at the District Headquarters)	3 (3 Qualified staff and 3 support staff deployed at the planning unit)
Non Standard Outputs:	INVESTMENTS : Staff Teachers House Constructed at Kabuyai Primary school in Petete Subcounty Staff House constructed at the Pallisa Health centre IV, 4 stance Pit latrine constructed at Kaboloi Primary school in Pallisa Subcounty , 4 sta	Monitoring of CDD funded projects in Apopong SC, Gogonyo SC, Kamuge SC, Kibale SC, Olok SC and Opwateta SC. 4 stance latrines constructed at Chelekura PS in Chelekura SC and Kaboloi PS in Pallisa SC Retention for Putiputi Admin. Block paid. Docto

Printing, Stationery, Photocopying and
Binding

3,072

Vote: 548 Pallisa District**2014/15 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>Bank Charges and other Bank related costs</i>		228
<i>Consultancy Services- Short term</i>		54,189
<i>Travel inland</i>		5,588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	62,623	63,077
<i>Donor Dev't:</i>		
Total	62,623	63,077

Output: Statistical data collection

Non Standard Outputs:	Local Area Network operations functionalised at Pallisa District Headquarters	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 Dis	
<i>Travel inland</i>		4,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	4,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	4,840

Output: Demographic data collection

Non Standard Outputs:	Official travels conducted to Population secretariat - Kampala Office stationery and Tonor Procured	No out put achieved
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0

Vote: 548 Pallisa District**2014/15 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>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	691	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	691	0
Output: Development Planning		
Non Standard Outputs:	Sub projects funded in the following areas and costs under NUSAF2: Okarebwok Adodi Local Heifer in Agule Sub county, Adodoi Parish, in Okarebwok village Ogirori Adodoi local heifer in Agule Sub county, Adodoi Parish, Ogira village Adodoi R	Atiida Community road in Pallisa TC.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,767
<i>Maintenance - Vehicles</i>		4,498
<i>Transfers to Other Private Entities</i>		20,598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	58,823	33,863
<i>Donor Dev't:</i>		
Total	58,823	33,863
Output: Operational Planning		
Non Standard Outputs:	Co-ordination between Districts, IPs, and Non USAID Partners harmonised	SDS Activities co-ordinated at the District planning Unit - Focal office
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		90
<i>Travel inland</i>		424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,024	744
Total	64,024	744
Output: Monitoring and Evaluation of Sector plans		

Vote: 548 Pallisa District**2014/15 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		
Non Standard Outputs:	Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District	Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		337
Travel inland		30,863
Wage Rec't:		
Non Wage Rec't:	15,987	32,200
Domestic Dev't:		
Donor Dev't:		
Total	15,987	32,200

Additional information required by the sector on quarterly Performance

LGMSD Account

Bank Reconciliation statement for

the period ended 30 June 2015

Balance as per Bank statement shs 365,628. Less unrepresented chequ

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

No. of Internal Department Audits	1 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	1 (District departments at District head quarters and 7 sub counties Audited in ; Kakoro SC, Kasodo SC, Puti puti SC, Kamuge SC, Apopong SC, Akisim SC, Chelekura SC. Witnessing of deliveries of restocking animals, verification of road works and NUSAFII completed sites.)
Date of submitting Quaterly Internal Audit Reports	15-04-2015 (Pallisa District coucil and DPAC at Pallisa.)	12-04-2015 (Submitted third quarter report to Pallisa District coucil and DPAC at Pallisa.)
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations
General Staff Salaries		9,787
Workshops and Seminars		1,000
Staff Training		500
Printing, Stationery, Photocopying and Binding		500
Travel inland		5,000
Wage Rec't:	10,061	9,787
Non Wage Rec't:	6,750	7,000
Domestic Dev't:		

Vote: 548 Pallisa District**2014/15 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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11. Internal Audit*Donor Dev't:*

Total	16,811	16,787
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,020,342	3,883,183
<i>Non Wage Rec't:</i>	1,906,134	1,906,134
<i>Domestic Dev't:</i>	1,069,033	1,069,033
<i>Donor Dev't:</i>		
Total	7,016,368	7,016,368

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 None.

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200	4,700	111.9%
211103 Allowances	1,500	300	20.0%
221001 Advertising and Public Relations	3,000	3,500	116.7%
221007 Books, Periodicals & Newspapers	1,960	2,250	114.8%
221008 Computer supplies and Information Technology (IT)	1,200	1,376	114.7%
221009 Welfare and Entertainment	3,000	1,796	59.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,400	56.0%
221014 Bank Charges and other Bank related costs	2,400	1,166	48.6%
225001 Consultancy Services- Short term	25,000	25,576	102.3%
227001 Travel inland	34,481	37,596	109.0%
227004 Fuel, Lubricants and Oils	3,000	7,500	250.0%
228002 Maintenance - Vehicles	5,000	8,829	176.6%
228004 Maintenance – Other	6,000	4,712	78.5%

Vote: 548 Pallisa District**2014/15 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>	98,241	<i>Non Wage Rec't:</i>	100,701	<i>Non Wage Rec't:</i>	102.5%
<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	98,241	Total	100,701	Total	102.5%

Output: Human Resource Management

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

211101 General Staff Salaries	690,507	558,704	80.9%
213002 Incapacity, death benefits and funeral expenses	5,000	3,150	63.0%
227001 Travel inland	39,197	18,629	47.5%

Vote: 548 Pallisa District**2014/15 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

Wage Rec't:	690,507	Wage Rec't:	558,704	Wage Rec't:	80.9%
Non Wage Rec't:	50,697	Non Wage Rec't:	21,779	Non Wage Rec't:	43.0%
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	741,204	Total	580,483	Total	78.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	11 (Induction training of new teachers, pre-retirement training, procurement and contract mgt training, Gender budgeting	91.67	None
	50 newly recruited staff Inducted at District Headquarters;	Career development funded for eligible staff ; Clinical Officers course at Kable		
	Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;	Institute of Health Sciences , Post graduate course in Public Infrastructure Mgt conducted at Makerere University Two staff on Nursing & midwifery course conducted at Jinja		
	LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;	School of Nursring and Midwifery		
	Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;	Supported one staff persuing Sec,studies at Busoga University, Audit and Accounts staff for CPA exams, Hospital Administrator for attachment at Mbale Regional Hospital.		
	On job training in records and HR information Mgt systems:	HR staff attended HR forum in Jinja		
	IPPS, HRIS conducted for 34 staff at District Headquarters.	Supported one staff persuing Sec,studies at Busoga University, 12 Audit and Accounts staff facilitated for CPA(U) exams;		
	Training done for 19 contracts mangers at LLGs; Staff at 19 LLGs mentored on	5 district Hospital staff facilitated for attachment at Mbale Regional Referral Hospital.		
	Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;	3 HR staff attended HR forum in Jinja)		
	Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;			
	40 district staff due for retirement trained on Planning for retirement at District			

Vote: 548 Pallisa District**2014/15 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

Headquarters,

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

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

Availability and implementation of LG capacity building policy and plan

()

yes (Plan being implemented at the District Headquarters)

0

Non Standard Outputs:

NA

Expenditure

221002 Workshops and Seminars	34,668	32,054	92.5%
221003 Staff Training	12,000	12,700	105.8%
221014 Bank Charges and other Bank related costs	0	280	N/A

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:	48,168	Domestic Dev't:	45,034	Domestic Dev't:	93.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,168	Total	45,034	Total	93.5%

Output: Public Information Dissemination

Non Standard Outputs:	IFMS system running costs	Fuel costs for running Generator paid at the District Headquarters , Stationery , toner and monthly allowances to staff processed and paid at the District Headquarters	0	Frequent power black outs cause District to over rely on expensive to run Generator.
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Expenditure

221016 IFMS Recurrent costs	30,000		30,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	30,000	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	30,000	Total	30,000	Total	100.0%

Output: Office Support services

0 Non

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	7002 Pay slips printed and distributed for District head quarters and LLG staff; 3 payrolls printed for verification by Heads of cost centres and subsequent payment of salaries.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,500	15,152	121.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,809	15,152	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,809	15,152	95.8%

Output: Records Management

Non Standard Outputs:	Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarterd	Allowances to reocords staff	0	Irregular funding to department.
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Expenditure

211103 Allowances	3,000	2,800	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,800	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,800	56.0%

Output: Information collection and management

0	No specific funding designed to support department.
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221001 Advertising and Public Relations	8,010	7,499	93.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,010	7,499	93.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,010	7,499	93.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted to OAG- Mbale regional office)	28/7/2014 (Annual performance report submitted to OAG- Mbale regional office)	#Error	None
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters.	32 Finance staff salaries paid at the the District Headquarters.
	Power bills paid at the the District Headquarters.	Power bills paid at the the District Headquarters.
	12 sets of financial reports for both finance and executive committee Prepared.	3 sets of financial reports for both finance and executive committee produced at the the District Headquarters.
	19 LLGs Monthly supervision conducted; (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	19 LLGs Monthly s
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned	
	Office operations planned	

Expenditure

211101 General Staff Salaries	216,939	210,872	97.2%
211103 Allowances	1,584	800	50.5%
221007 Books, Periodicals & Newspapers	25,080	25,981	103.6%
221008 Computer supplies and Information Technology (IT)	1,500	2,135	142.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,075	69.2%
221014 Bank Charges and other Bank related costs	1,000	1,874	187.4%
223005 Electricity	2,800	4,021	143.6%
227001 Travel inland	14,536	15,952	109.7%
227004 Fuel, Lubricants and Oils	5,000	10,000	200.0%
Wage Rec't:	216,939	Wage Rec't: 210,872	Wage Rec't: 97.2%
Non Wage Rec't:	57,000	Non Wage Rec't: 62,838	Non Wage Rec't: 110.2%
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	273,939	Total 273,710	Total 99.9%

Output: Revenue Management and Collection Services

Vote: 548 Pallisa District**2014/15 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	536329 (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)	337581 (Market fees, Business licenses, lands fees, tender fees, slaughter fees collected.)	62.94	None
Value of Hotel Tax Collected	2040 (Collect tax from local Hotels and Lodges around Pallisa town council)	836 (Tax Collection conducted in Local Hotels and Lodges in Pallisa town council.)	40.98	
Value of LG service tax collection	132026 (Assessment and collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	84826 (LG service tax Collection levied from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district.)	64.25	
Non Standard Outputs:	All the 19 LLGs supervised in setting reserve prices for markets and landing bays: (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opatweta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	19 LLGs supervised in Reserve pricing for markets and landing bays. Joint Political and Technical revenue mobilisation meetings conducted in 15 LLGs.		
	Joint Technical and political monitoring and sensitisation of tax payers done.			

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227001 Travel inland	14,000	13,117	93.7%
228004 Maintenance – Other	2,000	150	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	19,267	83.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	19,267	83.8%

Output: Budgeting and Planning Services

Vote: 548 Pallisa District**2014/15 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

Date of Approval of the Annual Workplan to the Council	31/5/2015 (Annual workplan prepared & approved at the District Headquarters)	27/5/2015 (Supplementary Budget estimates approved by the District council at the District Headquarters)	#Error	None
Date for presenting draft Budget and Annual workplan to the Council	Budgets prepared and balanced at the District Headquarters 31/5/2015 (FY 2015/16 Budget prepared and approved at the District Headquarters)	Budget 2015-16 and workplans Approved Council at the District Council Hall.) 27/03/2015 (Draft Budget estimates and workplans laid before Council in the Council Chambers)	#Error	
Non Standard Outputs:	budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.	Budgets and Plans for 2014/15 Reviewed to correspond IPFs at the District Headquarters IPFs and Budget policies disseminated to LLGs by Budget desk at the District Headquarters.		

Expenditure

211103 Allowances	2,000	600	30.0%
221002 Workshops and Seminars	8,000	5,585	69.8%
221011 Printing, Stationery, Photocopying and Binding	7,300	6,168	84.5%
227001 Travel inland	5,002	6,425	128.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,302	18,778	84.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,302	18,778	84.2%

Output: LG Expenditure management Services

0 None

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

221011 Printing, Stationery, Photocopying and Binding	8,900	6,816	76.6%
227001 Travel inland	10,300	12,387	120.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	19,203	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	19,203	96.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts 2012/13 prepared and submitted to OAG Mbale regional office organised.)	28/7/2014 (Final Accounts 2013/14 prepared and submitted to OAG Mbale regional office.	#Error	None
		Financial statement 2014-15 prepared and submitted to OAG - Mbale)		

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly Financial reports prepared at District Headquarters	Monthly Financial reports prepared at District Headquarters
	19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). On production of accounts, and Books of Accounts	19 LLGs Back stopping on Financial Management conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C,

Expenditure

211103 Allowances	700	574	82.0%
221008 Computer supplies and Information Technology (IT)	800	654	81.8%
221011 Printing, Stationery, Photocopying and Binding	8,100	8,306	102.5%
227001 Travel inland	10,400	7,813	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	17,347	86.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	17,347	86.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Limited funding

Vote: 548 Pallisa District**2014/15 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:	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.	Statutory boards staff salaries paid at the District Headquarters Business committee meetings organised at the District Headquarters Committee minutes compiled at the District Headquarters Council Office operations carried
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Expenditure

211101 General Staff Salaries	29,872		36,661		122.7%
211103 Allowances	1,500		2,198		146.5%
221002 Workshops and Seminars	4,000		13,420		335.5%
221008 Computer supplies and Information Technology (IT)	500		500		100.0%
221009 Welfare and Entertainment	3,000		6,000		200.0%
221011 Printing, Stationery, Photocopying and Binding	5,000		2,301		46.0%
221014 Bank Charges and other Bank related costs	365		730		199.9%
222001 Telecommunications	600		600		100.0%
227001 Travel inland	38,416		50,216		130.7%
227002 Travel abroad	5,000		3,151		63.0%
228002 Maintenance - Vehicles	10,000		9,850		98.5%
Wage Rec't:	29,872	Wage Rec't:	36,661	Wage Rec't:	122.7%
Non Wage Rec't:	69,881	Non Wage Rec't:	88,966	Non Wage Rec't:	127.3%
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	99,753	Total	125,627	Total	125.9%

Output: LG procurement management services

0	Limited funds to facilitate Contracts committee monitor awarded projects.
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Vote: 548 Pallisa District**2014/15 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:	200 Tender opportunities pre-qualified at the District H/Qtrs	Tender opportunities pre-qualified at the District H/Qtrs		
	46 tenders awarded for 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C	21 Tenders awarded for 21 local revenue collection centres in Pallisa T/C, Kibale S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Butebo S/C, Kanginima S/C, Kakoro S		
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries			

Expenditure

211103 Allowances	5,500	3,640	66.2%
221001 Advertising and Public Relations	6,598	6,400	97.0%
221008 Computer supplies and Information Technology (IT)	2,059	850	41.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	4,355	197.9%
227001 Travel inland	1,000	1,629	162.9%
227004 Fuel, Lubricants and Oils	1,201	2,105	175.3%
228004 Maintenance – Other	700	200	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,299	19,179	94.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,299	19,179	94.5%

Output: LG staff recruitment services

Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters 40 vacant posts filled at District Headquarters	DSC C/Man's salary and gratuity paid at District Headquarters	0	Additional funds realised for recruitment of Medical workers.
	500 staff on probation confirmed at District Headquarters	DSC Quarterly reports Prepared and submitted to PSC - MOPs Kampala.		
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	18 staffs Confirmed at the District Headquarters , 7 regularised staff at the District Headquarters ,		

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

211101 General Staff Salaries	24,532	23,400	95.4%	
213004 Gratuity Expenses	4,800	9,700	202.1%	
221004 Recruitment Expenses	35,590	51,970	146.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,042	104.2%	
227001 Travel inland	5,000	4,219	84.4%	
Wage Rec't:	24,532	Wage Rec't: 23,400	Wage Rec't: 95.4%	
Non Wage Rec't:	48,490	Non Wage Rec't: 66,931	Non Wage Rec't: 138.0%	
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	73,022	Total 90,331	Total 123.7%	

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	4 (Land Board Quarterly meeting conducted at the District Headquarters)	66.67	Area land committees at LLGs not sensitised on their roles.
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	85 (5 Freehold applications Approved for surveying and one report prepared and submitted)	85.00	
Non Standard Outputs:	NA			

Expenditure

211103 Allowances	7,000	5,715	81.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	580	29.0%	
227001 Travel inland	2,536	1,520	59.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,536	Non Wage Rec't: 7,815	Non Wage Rec't: 62.3%	
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	12,536	Total 7,815	Total 62.3%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	2 (Internal Audit report reviewed on local revenue shortages for LLGs)	40.00	limited funds to move Committee to LLGs.
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and submitted to council)	2 (Two reports submitted to Council)	50.00	

Vote: 548 Pallisa District**2014/15 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: General office operations at District Headquarters conducted Minutes to Committee prepared and reports submitted to MoLG and OAG

Expenditure

211103 Allowances	8,000	8,273	103.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,880	144.0%
227001 Travel inland	4,855	3,444	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	14,597	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,255	14,597	95.7%

Output: LG Political and executive oversight

0 None

Non Standard Outputs: Elected political leader salary and gratuity paid at District Headquarters
LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) .
25 Elected political leaders salary paid at District Headquarters and 19 at LLGs
Budget Estimates 2015-16 approved by Council at the District Headquarters.
District Councillors Monthly emoluments for July -June 2015 paid at the District H
6 council sessions at District H/Qters planned

Expenditure

211101 General Staff Salaries	175,219	180,619	103.1%
211103 Allowances	125,200	125,200	100.0%
Wage Rec't:	175,219	180,619	103.1%
Non Wage Rec't:	125,200	125,200	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300,420	305,819	101.8%

Output: Standing Committees Services

0 None

Vote: 548 Pallisa District**2014/15 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:	6 District council meetings at District H/Qters organised.	Six District council meetings at District H/Qters . Six Sectoral committee sessions at District H/Qters organised.
	6 Sectoral committee sessions at District H/Qters organised.	Council sessions conducted at the District Headquarters while approving Five year development, Local revenue enhancement plan and

Expenditure

227001 Travel inland	61,200	70,785	115.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,200	70,785	115.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,200	70,785	115.7%

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

Vote: 548 Pallisa District**2014/15 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*

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

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

Non Standard Outputs:	Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for quality Agricultural Advisory services Coordination Trips with other stake holders at MAAIF and NARO conducted . Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted Capacity building Training for one staff conducted Monitoring by stakeholders planned in all the 19 S/C Repair of computers and photo copiers planned at district headquarters District Production staff paid salary	176 Supervision & technical back up visits organised and conducted in 19 s/c of Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim and	0	inadequate staffing
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	1,210	60.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	3,347	334.7%	

Vote: 548 Pallisa District**2014/15 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

221014 Bank Charges and other Bank related costs	601	361	60.1%	
211101 General Staff Salaries	175,671	97,784	55.7%	
227001 Travel inland	50,875	43,195	84.9%	
228002 Maintenance - Vehicles	4,000	3,150	78.8%	
228004 Maintenance – Other	2,000	558	27.9%	
Wage Rec't:	175,671	Wage Rec't: 97,784	Wage Rec't: 55.7%	
Non Wage Rec't:	63,476	Non Wage Rec't: 51,821	Non Wage Rec't: 81.6%	
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	239,147	Total 149,605	Total 62.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	Poor soils and prolonged drought
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Vote: 548 Pallisa District**2014/15 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:	<p>Demonstration on disease resistant and high yielding varieties of legumes, cereals and oil crops conducted; in 6 sub counties of: Pallisa, Olok, Agule, Akisim, Butebo and Petete.</p> <p>Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro.</p> <p>Demonstration of use of pheromone traps planned in the sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok</p> <p>Capacity building for one staff planned at the district headquarters</p> <p>Certification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok.</p> <p>Advocate for increased Vegetable Oil seed production</p>	<p>17 Demonstrations on improved varieties and inoculation of beans conducted</p> <p>95 demonstrations of use of pheromone traps conducted in the sub counties of: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo</p>		
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Expenditure

224001 Medical and Agricultural supplies	6,000	2,000	33.3%
227001 Travel inland	26,000	11,410	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	9,304	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	4,106	20.5%
Total	32,000	13,410	41.9%

Output: PRDP-Crop disease control and marketing

Vote: 548 Pallisa District

2014/15 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 8,000,000=	9 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	150.00	Lab equipments procurement was delayed from second quarter causing over performance in quarter four.inadequate staffing
	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 .	Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .		
	Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo	Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo		
	350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised.(7m) Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.(4m)	Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok		
	Operationalisation of Plant Clinics(3m)	95 Demonstrations on use of pheromone traps at Conducted in Akisim, Olok, Putiputi, Kameke, Gogonyo, Pallisa T/C		
	Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet) (20.506m)	4 consultation visits to source for laboratory equipment and reagents for veterinary, agriculture, fisheries and entomology		
	Collection of samples for Lab testing under fisheries sector(2.3m)	procurement process initiated to procure 350 pyramidal tsetse fly traps)		

Vote: 548 Pallisa District**2014/15 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:	milk strip cups for detection of mastitis in cattle procured at the district headquaqtars (1m)	vaccinations against FMD conducted in 19 s/c: Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok		
	vaccinations against FMD conducted in 19 s/c (7m)			
	Disease surveillance conducted in 19 S/C (6m)			
	Chick incubator installed and operationalised (2)	Disease surveillance on lives		
	Demonstration on striga control in maize conducted (3m)			
	Demonstration on fruit fly control in citrus and mangoes conducted (6m)			
	pest and disease surveillance conducted (4m)			
	Demonstration on training of farmers on post harvest handling of crops conducted (3m)			

Expenditure

221002 Workshops and Seminars	5,000	3,522	70.4%
224006 Agricultural Supplies	28,600	46,021	160.9%
227001 Travel inland	46,896	26,169	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,496	75,711	94.1%
Donor Dev't:		0	0.0%
Total	80,496	75,711	94.1%

Output: Livestock Health and Marketing

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

Vote: 548 Pallisa District

2014/15 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:	<p>Livestock inputs Certified in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>A chick incubator Installed at the District headquarters</p> <p>Demo. on pasture improvement organised; in the sub counties of: Butebo, Kameke, Gogonyo, Agule and olok</p> <p>A.I Promoted in 19 sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.</p> <p>Capacity building for one staff planned at the district headquarters.</p> <p>680 families receive cattle under restocking programme in the 19 LLGs</p>	<p>4 demos on hay making conducted</p> <p>22 bags of pasture (Bracharia) procured and distributed to 6 farmers in Opwateta, Olok, Pallisa and Kakoro subcounties</p> <p>Capacity building for 1 staff financed</p> <p>Promotion of AI insemination in cattle conducted. Proc</p>
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Expenditure

211101 General Staff Salaries	42,392		28,266		66.7%
221002 Workshops and Seminars	4,500		6,108		135.7%
221003 Staff Training	3,000		3,000		100.0%
227001 Travel inland	34,390		51,233		149.0%
Wage Rec't:	42,392	Wage Rec't:	28,266	Wage Rec't:	66.7%
Non Wage Rec't:	48,360	Non Wage Rec't:	60,341	Non Wage Rec't:	124.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,752	Total	88,607	Total	97.6%

Output: Fisheries regulation

No. of fish ponds stocked	()	0 (NA)	0	Inadequate staffing
No. of fish ponds constructed and maintained	()	0 (NA)	0	

Vote: 548 Pallisa District**2014/15 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

Quantity of fish harvested () 0 (NA) 0

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

Demonstration and enfor

Expenditure

224001 Medical and Agricultural supplies	4,000	2,445	61.1%
227001 Travel inland	11,600	3,220	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,600	5,665	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,600	5,665	36.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 300 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.) 350 (350 tsetse trap deployed in the sub counties of Akisim, Chelekura and Kibale 116.67 Prevalence of bee pests eg bee hornet and the wax moth

19 tsetse surveillance visits conducted in the 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)

Non Standard Outputs: Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo. 10 farmers groups trained on modern bee keeping
14 farmers participated in the honey week at Kati-Kati, lugogo Show in kampala.

Procured 12 langstroth hives, 2 smokers, 2 bee suits, sieving cloth, sack cloth, 30 kg of beeswax, 4 air tight buckets for

Expenditure

221002 Workshops and Seminars	2,000	1,500	75.0%
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Vote: 548 Pallisa District**2014/15 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

224001 Medical and Agricultural supplies	3,000	2,100	70.0%	
227001 Travel inland	5,600	2,206	39.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,600	5,806	Non Wage Rec't:	54.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,600	5,806	Total	54.8%

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

Non Standard Outputs:	Production Office M/ vehicle procured at the District Headquarters.	100% second instalment paid to Toyota Uganda Ltd	0	Vehicle price was quoted in Dollars causing exchange losses due to increasing rate. All motorvehicles in the Department are very old and new one has not yet been delivered.
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Expenditure

231004 Transport equipment	129,776	134,081	103.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	104,720	Domestic Dev't:	104.7%
Donor Dev't:	29,776	29,361	Donor Dev't:	98.6%
Total	129,776	134,081	Total	103.3%

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

No of businesses issued with trade licenses	0 (NA)	0 (No out put)	0	No funds provided
No of businesses inspected for compliance to the law	0 (NA)	0 (No out put)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Information on trade policies shared among business community members district wide.	0 (No out put)	.00	
	30 SMEs trained in various value chains)			
No of awareness radio shows participated in	0 (NA)	2 (Radio talk show conducted when launching DICOSS involving Technical staff and RDC's Office)	0	

Vote: 548 Pallisa District**2014/15 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:	Set up District SME related profile.	Set up one District SME related profile by getting the information from all sub-counties.
	Enterprenuer devt enhanced in the District.	Enterprenuer devt enhanced in the District by training 60 Entrepreneurs.
	Grain farmers trained on mgt & post harvest skills.	60 Grain farmers trained on mgt & post harvest skills selected all over the District.
	Information on mkt s & trade opportunities disseminated to key stakeholders.	
	Link farmer groups to MFIs	
	Inspect business communities to ensure compliance with regulations.	

Expenditure

227001 Travel inland	19,423	11,062	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,023	11,062	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,023	11,062	52.6%

Output: Cooperatives Mobilisation and Outreach Services

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

Expenditure

227001 Travel inland	2,850	3,827	134.3%
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Vote: 548 Pallisa District**2014/15 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>	2,850	<i>Non Wage Rec't:</i>	3,827	<i>Non Wage Rec't:</i>	134.3%
<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	2,850	Total	3,827	Total	134.3%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (Tourism opportunities identify and profiled in the District.	10 (Identified Tourism site and sensitized leaders and communities on tourism at; Agule and Kameke rock caves, Kakoro rock paintings, Lake Gigati and Opet birds)	100.00	No funds
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	0	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	0	
Non Standard Outputs:	Creating awareness on the benefits of tourism	N/A		

Expenditure

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

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	120 (Members trained on collective value addition and environmental issues)	100 (Produce buyers groups of Gogonyo, Apopong, Pallisa TC Industrial area and Akadot , Kamuge , Kameke, Agule CAIP mkt, Petete farmers, Kanginima millers, Kanyum millers, Kabwangasi traders were sensitised on value creation and collective marketing)	83.33	N/A
A report on the nature of value addition support existing and needed	()	no (N/A)	0	
No. of opportunities identified for industrial development	3 (Inspections and follow up to industrial establishments to check compliance to minimum Ugandan standards)	0 (No output achieved)	.00	

Vote: 548 Pallisa District**2014/15 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 value addition facilities in the district 0 (NA) 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 IFMS Payment system was very slow it delayed the release of donor funds and the schedule for the activities had to be adjusted

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	2,898,306	2,861,559	98.7%
211103 Allowances	30,000	20,900	69.7%
221002 Workshops and Seminars	125,000	161,812	129.4%

Vote: 548 Pallisa District**2014/15 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

221008 Computer supplies and Information Technology (IT)	0	878	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,469	4,362	176.7%	
221014 Bank Charges and other Bank related costs	1,000	1,149	114.9%	
222003 Information and communications technology (ICT)	2,598	720	27.7%	
223005 Electricity	1,100	500	45.5%	
227001 Travel inland	351,021	208,880	59.5%	
227004 Fuel, Lubricants and Oils	5,216	2,000	38.3%	
228001 Maintenance - Civil	2,000	570	28.5%	
228002 Maintenance - Vehicles	6,000	6,714	111.9%	
Wage Rec't:	2,898,306	Wage Rec't: 2,861,559	Wage Rec't:	98.7%
Non Wage Rec't:	91,754	Non Wage Rec't: 88,565	Non Wage Rec't:	96.5%
Domestic Dev't:	1,463	Domestic Dev't: 1,104	Domestic Dev't:	75.5%
Donor Dev't:	433,187	Donor Dev't: 318,816	Donor Dev't:	73.6%
Total	3,424,710	Total 3,270,044	Total	95.5%

Output: PRDP-Health Care Management Services

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

Expenditure

227001 Travel inland	4,800	6,117	127.4%	
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:	4,800	Domestic Dev't: 6,117	Domestic Dev't:	127.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,800	Total 6,117	Total	127.4%

Output: Promotion of Sanitation and Hygiene

0 50% percent funds realised

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:

Hygiene and sanitation facilities at Community level villages increased;	679 new latrines constructed in the communities
Increase Open Defecation Free villages in the District from the current 82 to 200 villages ;	829 New handwashing facilities installed in the Households
Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties;	3395 people sanitation behavior change observed r
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.	355 improved latrines constructed in the Households
Agule sub county; 5 villages in Odusai parish, 5 villages in morukokume parish, 5 villages in Okunguro and 6 villages in Agule parish.	134 pit latrines with wash
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 Kalem.	
Butebo sub county; 12 villages in Kashebai parish and 15 villages in Butebo parish.	
Petete sub county; 12 villages in kapunyasi parish.	

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Kibale sub county; 8 villages in omukulai parish and 5 villages in Agurur parish.

Opwateta sub county; 9 villages in Okarach parish, 6 villages in Opwateta parish and 7 villages in kadesok parish.

Kanginima sub county; 4 villages in Kasupete parish, 4 villages in Kanginima parish and 5 villages in kitoikawononi parish.

Kakoro sub county; 6 villages in Kadokolene parish, 5 villages in Kaitisia and 4 villages in Kasaja parish.

Kabwangasi sub county; 7 villages in Nasenyi parish, 5 villages in Kabwangasi town ship and 4 villages in kabwangasi parish.

Expenditure

221002 Workshops and Seminars	98,004	69,593	71.0%
221014 Bank Charges and other Bank related costs	700	163	23.3%
227001 Travel inland	140,045	51,399	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	238,748	121,155	50.7%
Donor Dev't:		0	0.0%
Total	238,748	121,155	50.7%

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

Number of total outpatients that visited the District/ General Hospital(s).	158200 (Outpatients diagnosed and treated at Pallisa General Hospital)	9228 (OPD cases treated, tested and diagnosed in Pallisa hospital)	5.83	Dilapidated structures, Blocked sewage and inadequate accommodation
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	68 (Posting of new staff in Pallisa General Hospital carried out at the District Headquarters)	97.14	
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	3623 (Deliveries conducted and attended by skilled health worker in Pallisa General Hospital)	103.51	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15194 (Inpatients admitted and treated at the District referral Hospital)	14627 (Inpatients admitted, treated and discharged in Pallisa General Hospital.)	96.27	

Vote: 548 Pallisa District**2014/15 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

Expenditure

263317 Conditional transfers for District Hospitals **131,634** 131,632 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't:	131,632	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	131,634	Total	131,632	Total	100.0%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	7470 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	6584 (Outpatients checked , diagnosed and treated in Kanginima NGO Hospital in Kanginima Subcounty.)	88.14	None
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	228 (Deliveries attended by skilled H/Ws in Kanginima NGO Hospital in Kanginima Subcounty)	76.00	
Number of inpatients that visited the NGO hospital facility	5590 (Inpatients admitted and treated at the Kanginima NGO Hospital)	4100 (Inpatients admitted,treated and discharged at Kanginima Hospital in Kanginima Subcounty)	73.35	

Non Standard Outputs:

NA

Expenditure

263318 Conditional transfers for NGO Hospitals **59,877** 59,877 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,877	Non Wage Rec't:	59,877	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	59,877	Total	59,877	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13292 (450 In patients Diagnosis & treatment conducted at Pallisa Mission 1500 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4500 In patients Diagnosis & treatment conducted at Multi care in 3000 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3500 In patients Diagnosis & treatment conducted at St Richards in Pallisa Hospital)	530 (Inpatients admitted,treated and discharged at Galimagi HCIII in Petete Subcounty)	3.99	None
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Vote: 548 Pallisa District**2014/15 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				
Number of outpatients that visited the NGO Basic health facilities	112 In patients Diagnosis & treatment conducted at Kapuwai in Opatweta subcounty			
	230 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)			
	31700 (1108 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council	37290 (OPD cases treated in Galimagi HCIII in Petete Subcounty	117.63	
	2830 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty	Outpatients cases diagnosed and treated in Kakoro SDA HCII in Kakoro Subcounty		
	3240 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty	Outpatients cases identified and treated at Kapuwai HCIII in Opatweta Subcounty		
	12382 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty	Outpatients diagnosed and treated in Pallisa mission HCIII in Pallisa Town council		
	8580 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils	Outpatients cases indentified and treated in St Richard HCII in Pallisa Town councils		
No. and proportion of deliveries conducted in the NGO Basic health facilities	3060 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty	Outpatients diagnosed and treated in st Stephen HCII in Pallisa Subcounty)		
	500 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opatweta subcounty)			
	300 (40 deliveries conducted at Pallisa Mission in Pallisa Town council l	321 (Deliveries attended by trained by HWs at Agule community HCIII in Agule Subcounty	107.00	
	60 deliveries conducted at Galimagi in Petete Subcounty	Deliveries attended by trained at ST Richard HCII in Pallisa Town council)		
	50 deliveries conducted at Kapuwai HC in Opatweta subcounty			
	150 deliveries conducted at Agule community HC III in Agule subcounty)			

Vote: 548 Pallisa District**2014/15 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	2592 (272 children Immunized at Pallisa Mission in Pallisa Town council 420 children immunised at Galimagi in Petete Subcounty 300 children immunised at Multi care 150 children immunised at Stephen in Pallisa subcounty 460 children immunised at St Richards in Pallisa Town council 190 children immunised at Kapuwai in Opatweta subcounty 50 Children Immunised in Agule community HC III 750 immunised in Kakoro SDA in Kabwangasi subcounty)	2004 (children immunized with pentavalent vaccine in Galimagi HCIII in Petete Subcounty children immunized in Kakoro SDA HCII In Kakoro Subcounty children immunized with DPT3 in Kapuwai HCIII in Kapuwai Subcounty children immunized with DPT3 in Pallisa mission in Pallisa Town council children immunized with DPT3 at St richard HCII in Pallisa Town council.)	77.31	
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Non Standard Outputs:

NA

Expenditure

291002 Transfers to NGOs	55,281	51,069	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,281	51,069	92.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,281	51,069	92.4%

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

%age of approved posts filled with qualified health workers	60 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong	60 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty)	100.00	None
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Vote: 548 Pallisa District**2014/15 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, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo 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	Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty
Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwe HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwe HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District**2014/15 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

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

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

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

8152 (children immunized in Butebo HC IV in Butebo subcounty
 children immunized Kanyum HC II in Butebo subcounty
 children immunized NagwereHC III in Petete subcounty
 children immunized Kabwangasi HC III in Kabwangasi subcounty
 children under one year immunized Kachuru HC II in Kabwangasi subcounty,
 children immunized with DPT3 in Kakoro HC III in Kakoro subcounty
 children Under one year ere immunized Kibale HCIII in Kibale subcounty
 children immunized in Oladot HCII in Opwateta subcounty
 children immunized Agule HCIII in Agule subcounty
 children immunized with DPT3 in Apopong HCIII in Apopong subcounty
 children immunized in Kaukura HCII in Apopong subcounty
 children immunized in Kamuge HCIII in Kamuge subcounty
 children immunized with pentavalent vaccine in Gogonyo HCIII in Gogonyo subcounty
 children immunized in Obutet HCII in Gogonyo subcounty
 children were immunized with pentavalent vaccine in Kameke HCIII in Kameke subcounty
 children immunized in Kasodo HCIII in Kasodo subcounty
 children immiunized at Olok

143.12

Vote: 548 Pallisa District**2014/15 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

HCII in Olok subcounty

children were immunized with DPT3 in Kaboloi HCIII in Pallisa Subcounty

children were immunized in Kagwese HC III in Pallisa Town council

children immunized in Limoto HCII in Puti puti subcounty

children were immunized in Mpongi HCII in Puti puti subcounty)

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

20 (village Health teams planned)

0 (NA)

.00

Vote: 548 Pallisa District**2014/15 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	5696 (1090 deliveries planned in Butebo HC IV in Butebo subcounty 84 deliveries planned in Nagwere HC III in Petete subcounty 230 deliveries planned in Kabwangasi HC III in Kabwangasi subcounty 540 deliveries conducted in Kakoro HC III in Kakoro subcounty 350 deliveries conducted in Kibale HC III in Kibale subcounty 560 deliveries expected at Agule HC III in Agule subcounty 320 deliveries planned in Apopong HC III in Apopong subcounty , 420 deliveries conducted in Kamuge HC III in Kamuge subcounty 720 Deliveries planned at Gogonyo HC III in Gogonyo subcounty 890 Deliveries planned at Kameke HC III in Kameke subcounty 300 Deliveries projected at Kasodo HC III in Kasodo subcounty 60 Deliveries estimated at Kaboloi HC III in Pallisa Subcounty 132 Deliveries planned at Pallisa town council HC III in	4177 (Deliveries attended in Gov't Health centres; Agule HC III in Agule s/c Deliveries attended in Apopong HC III in Apopong s/c Deliveries attended in Butebo HC IV in Butebo s/c Deliveries attended in Gogonyo HC III Gogonyo s/c Deliveries attended in Kabwangasi HC III in Kabwangasi s/c Deliveries attended in Kakoro HC III in kakoro s/c Deliveries attended in Kameke HC III in kameke s/c Deliveries attended in Kamuge HC III Kamuge s/c Deliveries attended in Kasodo HC III in kasodo s/c Deliveries attended in Kibale HC III kibale s/c Deliveries attended in Kapuwai HC III in Kapuwai s/c Deliveries attended in Kaboloi HC III in Kaboloi s/c Deliveries attended in Pallisa T/C HC III in Pallisa T/C Deliveries attended in Limoto HC II in Puti puti s/c Deliveries attended in Mpongi HC II in puti puti s/c)	73.33	
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	Pallisa Town council)			
	3000 (Inpatients planned in Butebo HC IV in Butebo subcounty (2500)	4190 (Inpatients admitted,treated and discharged at kamuge HCIII in Kamuge Subcounty	139.67	
No.of trained health related training sessions held.	Inpatients conducted in Kamuge HCIII in Kamuge subcounty(500))	Inpatients admitted and treated in Butebo HCIV in Butebo Subcounty)		
	6 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kabolo HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	2 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kabolo HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	33.33	

Vote: 548 Pallisa District**2014/15 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	235 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	255 (Trained health workers deployed and in the following facilities; Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	108.51	
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Vote: 548 Pallisa District**2014/15 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.

364085 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000)

Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090)

Olok HCII in Olok subcounty(7046) Kaboloi HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))

190948 (Outpatinets attended to in Gov't Health centres , Agule HC III in Agule s/c Apopong HC III in apopong s/c Kaukura HC II in Apopong s/c Butebo HC IV in Butebo s/c Kanyumu HC II Butebo s/c Gogonyo HC III Gogonyo s/c Obutete HC II in Gogonyo s/c Kabwangasi HC III in Kabwangasi s/c Kachuru HC II in Kabwangasi s/c Putti HC II in kabwangasi s/c Kakoro HC III in kakoro s/c Kameke HC III in kamake s/c Kamuge HC III Kamuge s/c Kasodo HC III in kasodo s/c Kibale HC III kibale s/c Olok HC II in Olok s/c Kapuwai HC III in Kapuwai s/c Oladot HC II in Oladot s/c Kaboloi HC III in Kaboloi s/c Pallisa T/C HC III in Pallisa T/C Nagwere HC III in Petete s/c Limoto HC II in Puti puti s/c Mpongi HC II in puti puti s/c)

52.45

Non Standard Outputs:

NA

Expenditure

263104 Transfers to other govt. units

95,470

95,470

100.0%

Vote: 548 Pallisa District**2014/15 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>	95,470	<i>Non Wage Rec't:</i>	95,470	<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	95,470	Total	95,470	Total	100.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0	None
No. of new standard pit latrines constructed in a village	2 (2 stance Pitlatrine constructed at Nagwere HC III in Petete subcounty at shs 7,258,847)	2 (2 stance pit latrine Completed at Nagwere HCIII in Petete Subcounty and Kaboloi HCIII in Pallisa Subcounty.)	100.00	
	2 stance Pitlatrine constructed at Kaboloi HC III in Pallisa subcounty at shs 7,258,847)			
Non Standard Outputs:	Retention planned for latrines at ; Adal HCII(336,108), Kachuru HCII(384,400), Opwateta HCIII(2,314,170) Butebo HCIV(315,000), Putti HCII(384,410)	Latrine Completion conducted at ; Adal HCII in Apopong subcounty , Kachuru HCII in Kabwangasi Subcounty Opwateta HCIII in Opwateta Subcounty HCIII Butebo HCIV in Butebo Subcounty Putti HCII in Kabwangasi Subcounty		

Expenditure

263201 LG Conditional grants	18,252		16,948		92.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,252	Domestic Dev't:	16,948	Domestic Dev't:	92.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,252	Total	16,948	Total	92.9%

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

Non Standard Outputs:	Health department duoble carbin vehicle procured	Second instalment paid to Toyota Uganda at the District Headquarters	0	Full amount paid but exchange rate to Dollars hiked prices and vehicle was not delivered due to exchange balances
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Expenditure

231002 Residential buildings (Depreciation)	120,000	120,000	100.0%
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Vote: 548 Pallisa District**2014/15 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>	120,000	<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,000	Total	120,000	Total	100.0%

Output: Staff houses construction and rehabilitation

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

Expenditure

231002 Residential buildings (Depreciation)	116,699	111,083	95.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	116,699	Domestic Dev't:	111,083	Domestic Dev't:	95.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	116,699	Total	111,083	Total	95.2%

Output: PRDP-Staff houses construction and rehabilitation

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

Expenditure

231002 Residential buildings (Depreciation)	103,320	104,742	101.4%		
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:	103,320	Domestic Dev't:	104,742	Domestic Dev't:	101.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,320	Total	104,742	Total	101.4%

Vote: 548 Pallisa District**2014/15 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**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Limoto HCII in Puti puti sub county)	1 (Limoto HCII Rehabilitated in Puti puti sub county)	100.00	Works completed.
No of OPD and other wards constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	14,884	14,065	94.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,884	14,065	Domestic Dev't:	94.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,884	14,065	Total	94.5%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Nagwere HCIII OPD at 24.5m)	1 (Nagwere rehabilitated HCIII kin Petete Subcounty)	100.00	None
No of OPD and other wards constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	retention planned for General wards of ; Apopong HCIII(7.1m), Kabwangasi HCIII(6.9m), Kasodo HCIII(9.1), Kaboloi HCIII (3.9m), Nagwere HCIII(10.1m) OPDs at; Akisim HCIII(4.5m), Opwateta HCIII(4.5m), Nasuleta HCII(2.7m) Olok HCIII(7.8m) Placenta pits constructed at Kaboloi HCIII in Pallisa sub county and Nagwere HCII in Petete sub county	Retention for Nagwere HCIII OPD in Petete Subcounty paid at the District Headquarters Opwateta HCIII OPD IN Opwateta Subcounty paid at the District Headquarters , Olok HCIII OPD in Olok Subcounty paid at t		

Expenditure

231001 Non Residential buildings (Depreciation)	87,535	90,137	103.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,535	90,137	Domestic Dev't:	103.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	87,535	90,137	Total	103.0%

Output: PRDP-Specialist health equipment and machinery

Vote: 548 Pallisa District**2014/15 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

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

Non Standard Outputs: Retention for Solar installed at Pallisa Hospital Retention for Solar installed at Pallisa Hospital

Expenditure

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

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	1406 (Teachers in 107 schools salaries paid at the District Headquarters 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	100.00	New staffs recruited and accessed on payroll during the quarter.
	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,		
	Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18	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 sub county;		

Vote: 548 Pallisa District**2014/15 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

Kanginima P/school 16 , Nalidi P/school 7	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; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13	Opwateta sub county; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13
Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10
Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo- Akadot P/school 22, Odwarat- Olua P/school 14,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo- Akadot P/school 22, Odwarat- Olua P/school 14,
Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.	Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.
Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.
Akisim sub county; Akisim II P/school 16,	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school

Vote: 548 Pallisa District**2014/15 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

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

Vote: 548 Pallisa District**2014/15 Quarter 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	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi	100.00	
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Vote: 548 Pallisa District**2014/15 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,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo- Akadot P/school 22, Odwarat- Olua P/school 14,		
Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.		Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20, St. John Kadumira P/S 8.		
Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.		Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.		
Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04		Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04		
Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.		Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.		
Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,		Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,		
Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05		Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05		
Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II		Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II 01		
		Gogonyo sub county;		

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6. Education

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

Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.
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Expenditure

211101 General Staff Salaries	8,662,881	8,270,808	95.5%
227001 Travel inland	7,143	4,805	67.3%
Wage Rec't:	8,662,881	Wage Rec't: 8,270,808	Wage Rec't: 95.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,143	Domestic Dev't: 4,805	Domestic Dev't: 67.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,670,024	Total 8,275,613	Total 95.5%

Output: PRDP-Primary Teaching Services

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

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

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

No. of pupils sitting PLE	7000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, 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,	7909 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, 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,	112.99	None
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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; Kapuwei P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Opwateta sub county; Kapuwei 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; Odepai P/school, Amusita	Putiputi sub county; Odepai P/school, Amusita

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	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, 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**2014/15 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 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-	203 (107primary schools in Pallisa District ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, 04 Matakokore P/school, Kalalaka P/school, 04 Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; 02 Petete P/school, 08 Kachocha P/school, 11 Nasuleta P/school, Kabuyai P/school, Kachabali P/school, 03 Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, 01 Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; 06 Kanginima P/school, 02 Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, 06 Kabwangasi P/s, Kawojan P/school, 01 Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, 04 Otamirio, ,04 Agurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; 07 Kagoli P/school, Kaboloi P/school, Pallisa town council; 03 Pallisa Girls P/school, 03 Kaucho P/school,01 Kalaki P/school,06 Nalufenya	101.50	
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Akadot P/school, Odwarat-Olua P/school,	P/school, 13 Pallisa T/Ship P/s, Kagwese P/school, 03 Osupa P/school, Komolo-Akadot P/school, 15 Odwarat-Olua P/school,
Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S	Apopong sub county; 01 Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, 01 Kaukura P/school, St. John Kadumira P/S
Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kameke sub county; 16 Kameke P/school, Oboliso Rock View P/school, 02 Nyakoi P/school, Omuroka P/school
Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Akisim sub county; Akisim II P/school, Okisiran P/school, 01 Opadoi P/school Omalutan P/S
Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Agule sub county; 02 Agule P/school, Odusai P/school, 01 Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,
Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Putiputi sub county; 04 Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, 02 Mpongi P/school, 01 Ogoria P/school, Keuka P/S
Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Kamuge sub county; 01 Kamuge P/S, 07 Kalapata P/school, 02 Kamuge-Olinga P/school, 02 Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; 02 Gogonyo P/school, 02 Ajepet P/school, 01 Akuoro P/school, 02 Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, , Nabitende

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	P/school, 10 Kasodo P/school, 01 Nakibakiro P/school, Olok sub county; Olok P/school, 02 Osonga P/school, Odwarat P/school, 01 Apapa P/school, 03 Ngalwe P/school)
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No. of student drop-outs	0 (No drop out expected)	0 (NA)	0
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	95432 (Primary schools Pupils enrolled in Pallisa District school	100.06	
	Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677	Butebo subcounty; Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573		

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

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

NA

NA

Expenditure

263311 Conditional transfers for Primary Education	799,358	739,652	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	799,358	739,652	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	799,358	739,652	92.5%

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

Non Standard Outputs:

District Education Office
Duoble carbin Vehicle procured99% Funds for procurement of
D/Cabin Pick paid to Toyota
Uganda.

0

Vehicle priced in
Dollars, exchange rate
variance arose due to
fluctuations in the
shilling.**Expenditure**

231004 Transport equipment	120,000	126,550	105.5%
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i>	126,550	<i>Domestic Dev't:</i>	105.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,000	Total	126,550	Total	105.5%

Output: Classroom construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	90,000	98,508	109.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,000	<i>Domestic Dev't:</i>	98,508	<i>Domestic Dev't:</i>	109.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	98,508	Total	109.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county.)	4 (2 Classroom block Completed at St. John Kacherebuya P/S in Agule sub county 2 Classroom block Completed at Omalutan PS in Akisim sub county.)	100.00	Most projects were completed during this quarter.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.	Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.		

Expenditure

231001 Non Residential buildings (Depreciation)	102,522	80,184	78.2%
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	102,522	<i>Domestic Dev't:</i>	80,184	<i>Domestic Dev't:</i>	78.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	102,522	Total	80,184	Total	78.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	All works completed during the quarter.
No. of latrine stances constructed	20 (Construction of a five stance latrines at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, Odusai PS in Agule)	20 (Five stance latrines Constructed at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire PS in Apopong, Odusai PS in Agule)	100.00	

Non Standard Outputs: NA

NA

Expenditure

231007 Other Fixed Assets (Depreciation)	60,000	58,054	96.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i>	58,054	<i>Domestic Dev't:</i>	96.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	58,054	Total	96.8%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construction of a five stance latrines at; Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura sub county.)	10 (Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura puti sub county.)	100.00	All works completed during this quarter.
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county. Retention planned for 5 stance latrine at Okisiran in Kameke Sc Two stance at Nasuleta PS retention paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,748	30,886	100.4%
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,748	<i>Domestic Dev't:</i>	30,886	<i>Domestic Dev't:</i>	100.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,748	Total	30,886	Total	100.4%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (36 three seater desks supplied to; Adodoi P/s in Chelekura, Ngalwe P/S and Apapa P/S in Olok, St john Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C, Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale in Kibale S/C, Katekwana PS in Kakoro S/C, Omalutan PS and Kalecheru PS each received 36 Desks	12 (36, 3 seater Desks supplied to; Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale P/S in Kibale S/C, Katekwana PS in Kakoro S/C, Omalutan PS and Kalecheru PS each received 36 Desks	100.00	None
	36, 3 seater Desks supplied to; Adodoi P/s in Chelekura, Ngalwe P/S and Apapa P/S in Olok Subcounty St john Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C, Oboliso Rock P/S view in Kameke SC)			

Non Standard Outputs:

NA

Expenditure

231006 Furniture and fittings (Depreciation)	41,400	45,511	109.9%		
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:	41,400	Domestic Dev't:	45,511	Domestic Dev't:	109.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,400	Total	45,511	Total	109.9%

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 Scool in Agule sub-	216 (216 teaching and non Teaching staff paid salaries; 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	100.00	None
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Vote: 548 Pallisa District**2014/15 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

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.)	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.)			
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	1102 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county, J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	55.10	
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Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	3196 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	319.60	
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Non Standard Outputs: NA N/A

Expenditure

211101 General Staff Salaries	1,784,368	1,495,900	83.8%
Wage Rec't:	1,784,368	1,495,900	83.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,784,368	1,495,900	83.8%

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

No. of students enrolled in USE	11597 (Butebo sub county BUTEBO SS256 Kabwangasi sub county KABWANGASI SSS799)	14996 (Butebo sub county BUTEBO SS 370 Kabwangasi sub county KABWANGASI SSS935)	129.31	None
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Vote: 548 Pallisa District**2014/15 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

KAKORA SDA SS48	KAKORA SDA SS266
Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529	Kakoro sub county KAKORO HIGH SCHOOL 476 EASTERN VISION COLLEGE 971
Kibale sub county KIBALE SS BOG549	Kibale sub county KIBALE SS BOG 578
Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704	Petete sub county J. RAINER SECONDARY SCHOOL 740 PETETE COLLEGE 1,114 ST.PAUL HIGH SCHOOL 924
Agule sub county AGULE HIGH SCHOOL688	Agule sub county AGULE HIGH SCHOOL 475
Apopong sub county APOPONG SSS560	Apopong sub county APOPONG SSS 703
Gogonyo sub county GOGONYO SS425	Gogonyo sub county GOGONYO SS 576
Kameke sub county KAMEKE SSS372	Kameke sub county KAMEKE SSS 503
Kamuge sub county CRANES HIGH SCHOOL717	Kamuge sub county CRANES HIGH SCHOOL 772
Kasodo sub county KASODO SECONDARY SCHOOL207	Kasodo sub county KASODO SECONDARY SCHOOL 235
Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	Pallisa Town council IPAL AND LISA COLLEGE 1,114 PALLISA COMPLEX PROJECT S.S 585 PALLISA SEC SCHOOL 1,253 BRIGHT LIGHT COLLEGE 528
Puti puti sub county KAMUGE HIGH SCHOOL622	Puti puti sub county KAMUGE HIGH SCHOOL 413
Kanginima sub county SPARTAN HIGH SCHOOL164	Kanginima sub county SPARTAN HIGH SCHOOL 505
Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL 956)

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

Expenditure

263305 Conditional transfers for Primary Salaries	1,910,649	1,910,649	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 1,910,649		Non Wage Rec't: 1,910,649	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 1,910,649		Total 1,910,649	Total 100.0%	

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

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

Expenditure

211101 General Staff Salaries	528,357	567,861	107.5%	
225001 Consultancy Services- Short term	600,308	600,308	100.0%	
Wage Rec't:	528,357	Wage Rec't: 567,861	Wage Rec't: 107.5%	
Non Wage Rec't: 600,308		Non Wage Rec't: 600,308	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 1,128,664		Total 1,168,169	Total 103.5%	

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

Non Standard Outputs:	Top up for Kabwangasi PTC Bus pledged by H.E the President	Remittance Top up for Kabwangasi PTC Bus pledged by H.E the President	0	All funds remitted
<i>Expenditure</i>				
231004 Transport equipment	120,000	120,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	120,000	Domestic Dev't: 120,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	120,000	Total 120,000	Total 100.0%	

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

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid at the District Headquarters	0	Water Aid funded sector for support supervision of wash activities in the District.
	PLE exams supervision in 102 schools conducted (10,331,000).	Bursaries to students under Dr. Malinga Oscar scheme for Mpola Evan, Kantono Jackline, Achanit Florence, Mpyangu Nathan all of KIU and Amuron Safina of KYU paid		
	Bursaries to deserving students paid shs 25,000,000			
	DEOs operations planned			
<i>Expenditure</i>				
211101 General Staff Salaries	69,919	67,005	95.8%	
221008 Computer supplies and Information Technology (IT)	900	4,200	466.7%	
221011 Printing, Stationery, Photocopying and Binding	1,900	1,441	75.8%	
221014 Bank Charges and other Bank related costs	1,000	570	57.0%	
227001 Travel inland	33,371	104,123	312.0%	
282103 Scholarships and related costs	16,000	10,800	67.5%	
Wage Rec't:	69,919	Wage Rec't: 67,005	Wage Rec't: 95.8%	
Non Wage Rec't:	55,671	Non Wage Rec't: 97,396	Non Wage Rec't: 175.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 23,739	Donor Dev't: 0.0%	
Total	125,590	Total 188,140	Total 149.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports	4 (Quarterly reports to	3 (Quarterly reports submitted	75.00	Lack Inspection
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Vote: 548 Pallisa District**2014/15 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

provided to Council

Education committee and council)

to Education committee and council at the District Headquarters.)

Motorcycles.

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

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

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

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

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

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

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

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

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

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

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

143 (107 Government aided and 36 private Primary School supervised

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

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

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

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

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

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

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

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

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

Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa

133.64

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

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	P/school, Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)		
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (NA)	.00	
No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S, in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	17 (11 Govt Aided and 6 PPP Schools, 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)	73.91	
Non Standard Outputs:	NA	UNEB registration forms delivered to UNEB -Kampala.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	429	21.5%
227001 Travel inland	21,451	21,391	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,251	21,820	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,251	21,820	77.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 548 Pallisa District**2014/15 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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

			0	None
Non Standard Outputs:	12 Staff salaries paid	12 Staff salaries paid at the District Headquarters		
	181 road gangs working on 327 km of roads Maintained on;Kapala - Daraja-Opeta	Traffic count for 17 road sections conducted at the District Headquarters		
	13.6 Km in Gogonyo subcounty			
	Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty	Gratuity balance to 184 road gangs paid at the District Headquarters		
	Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties	Routin		
	Kibale - Kamuge 9km in Kibale and Kamuge subcounties			
	Kakoro - Kachumbala. 2.8km in Kakoro subcounties			
	Kakoro - Kidongole 5.4 in Kakoro subcounties			
	Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties			
	Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties			
	Kibale - Akisi			
	Replacement and intallation of culvert line when broken.			
	Office operations planned.			

Expenditure

211101 General Staff Salaries	75,385	67,545	89.6%
221007 Books, Periodicals & Newspapers	520	720	138.5%
221008 Computer supplies and Information Technology (IT)	1,000	4,088	408.8%
221009 Welfare and Entertainment	1,080	1,850	171.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	15,173	505.8%
221014 Bank Charges and other Bank related costs	1,000	229	22.9%
223005 Electricity	1,000	661	66.1%
227001 Travel inland	19,913	24,665	123.9%
228001 Maintenance - Civil	69,986	115,040	164.4%
228002 Maintenance - Vehicles	14,000	1,388	9.9%

Vote: 548 Pallisa District**2014/15 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

228004 Maintenance – Other	1,000	2,015	201.5%	
Wage Rec't:	75,385	Wage Rec't: 67,544	Wage Rec't: 89.6%	
Non Wage Rec't:	112,999	Non Wage Rec't: 165,829	Non Wage Rec't: 146.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,384	Total 233,373	Total 123.9%	

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

Length in Km of District roads routinely maintained	()	0 (N/A)	0	Lack of compactor and Traxcator render grading works appear shoddy.
Length in Km of District roads periodically maintained	79 (Nyaguo-Kameke road 3km, Pallisa-Gogonyo road 15km, Pallisa- Agule road 17.5km, Kabwangasi-Putti road 6km, Kaboloi-Kobulyo-Gabengere 14km, Kapala - Daraja Opeti 6km, Agule - Gogonyo 18km)	88 (District road Network maintained on Pallisa-Gogonyo road 15km in Pallisa Town council to Apopong and Gogonyo Subcounties, Nyaguo-Kameke road 3 km in Agule and Kameke Subcounties, Kakoro-Kidongole road 2km in Kakoro Subcounties. Gratuity to 184 road gangs paid at the District Headquarters Repair of 6 Bottle necks at Kameke -Ladoto road, Pallisa-Gogonyo road in Gogonyo Subcounty, Kaboloi-Kasodo road in Apopong and Kasodo Subcounties, Kaboloi-Kadumire road in Apopong, Kamenyamugonyo-Kidongole road in Butebo Subcounty, Agule-Gogonyo road in Agule Gogonyo and Mpongi - Kamuge road in Puti puti Daraja-Opeti 6.3km, Kapala-Daraja 7.3km, Gogonyo-Agule 14km, Kamuge-Kalapata 3km, Kaboloi-Kasodo 10km, Agule-Kameke-Oladot bottle necks, Kanyum mkt-Odipanya 7.5km)	111.39	
No. of bridges maintained	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties Constructed)	100.00	

Vote: 548 Pallisa District**2014/15 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:

N/A

Expenditure

263312 Conditional transfers for Road Maintenance **358,971** 302,531 84.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	358,971	Non Wage Rec't:	302,531	Non Wage Rec't:	84.3%
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	358,971	Total	302,531	Total	84.3%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	0	None
Length in Km of District roads maintained.	29 (Mechanical maintainance of roads; Kamusini-Ngalwe4 KM Kakoro-Kachumbala 2.8km Kakoro-Kidongole 5.4km Kabwangasi-Nasenyi 7.1km Amusiata-Ogoria -Limoto 9.5km)	32 (Grading Awokei-Ogoria 6.5km Grading Oladot-Kayepei 3km Kakoro-Kachumbala 2.8km in Kakoro Subcounty Kakoro-Kidongole 5.4km in Kakoro Subcounty Kabwangasi-Nasenyi road 7.1km)	110.34	
Lengths in km of community access roads maintained	()	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance **86,564** 86,564 100.0%

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:	86,564	Domestic Dev't:	86,564	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,564	Total	86,564	Total	100.0%

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

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	Motor Grader Changlin 713 serviced three times, cutting edges replaced and brucked, share pins purchased and bits ,Tipper lorry LG0007-099 tyres replaced and serviced, motorcycle and pick up van LG 0008-099. Urban council pick up LG0012-099 was fully ser	0	None
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Expenditure

Vote: 548 Pallisa District**2014/15 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

228002 Maintenance - Vehicles	16,000	5,900	36.9%	
228004 Maintenance – Other	93,158	84,882	91.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	113,546	90,782	Non Wage Rec't:	80.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	113,546	90,782	Total	80.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salaries operations.	Water office	Staff Salaries paid at the District Headquarters Water office operations activities conducted	0	None
Expenditure					
211101 General Staff Salaries	51,053	50,462	98.8%		
223005 Electricity	600	114	19.0%		
223006 Water	200	51	25.5%		
227001 Travel inland	11,000	8,799	80.0%		
221008 Computer supplies and Information Technology (IT)	3,600	2,700	75.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	774	77.4%		
221014 Bank Charges and other Bank related costs	0	128	N/A		
227004 Fuel, Lubricants and Oils	9,798	9,809	100.1%		
228001 Maintenance - Civil	3,508	1,767	50.4%		
228002 Maintenance - Vehicles	10,800	13,004	120.4%		
Wage Rec't:	51,053	50,463	Wage Rec't:	98.8%	
Non Wage Rec't:		0	Non Wage Rec't:	0.0%	
Domestic Dev't:	41,706	37,146	Domestic Dev't:	89.1%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	92,759	87,609	Total	94.4%	

Output: Supervision, monitoring and coordination

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	0 (NA)	0 (NA)	0	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water office and Admin notices displayed)	4 (Water office and Admin notices displayed at the District water offices.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	4 (District water supply and sanitation co-ordination committee meetings Conducted at District Head quarters)	100.00	
No. of water points tested for quality	40 (District-wide)	40 (District wide)	100.00	
No. of supervision visits during and after construction	114 (Supervision visits to the following planned borehole sites: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin, Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)	114 (Supervision visits conducted to Borehole sites at ; Bukirima in Putiputi SC, Komolo Central in Pallisa rural SC and Onyilai-Kona in Chelekura SC Ogalai in Kameke SC, Amoni in Gogonyo SC, Okaribwok in Pallisa rural and Bumesura in Putiputi SC.)	100.00	
Non Standard Outputs:		WASH Advocacy meeting conducted at District Head quarters SCWCC meetings conducted in the 19 LLGs Quarterly report prepared and submitted.		

Expenditure

221002 Workshops and Seminars	20,160	15,123	75.0%
227001 Travel inland	29,069	28,863	99.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,004	29,649	Domestic Dev't: 82.3%
Donor Dev't:	15,000	14,337	Donor Dev't: 95.6%
Total	51,004	43,986	Total 86.2%

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

No. of public sanitation sites rehabilitated	()	0 (NA)	0	NA
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Vote: 548 Pallisa District**2014/15 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

% of rural water point sources functional (Shallow Wells)	()	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (NA)	0	
No. of water points rehabilitated	12 (District-wide)	11 (Rehabilitation for Boreholes paid for; Kayoga in Butebo SC, Jica in Akisim SC, Agurur in Akisim SC, Buyeda in Petete SC, Kachabali in Petete SC, Kameke JICA in Kameke SC, Kasyebai in Butebo SC, Katubai in Kabwangasi SC, Keuka in Putiputi SC, Kiryolo in Petete SC, Kamuge station in Kamuge SC, Komolo manga)	91.67	
No. of water pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	28 (te sector (hand pump mechanics, caretakers and scheme attendants) I)	100.00	
Non Standard Outputs:		NA		
Expenditure				
221014 Bank Charges and other Bank related costs	1,000	79	7.9%	
227001 Travel inland	15,988	17,156	107.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,988	1,069	53.8%	
Donor Dev't:	15,000	16,165	107.8%	
Total	16,988	Total 17,234	Total 101.4%	

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	4 (Drama shows organised and carried out.)	4 (Advocacy meetings held at Sub-county level in the following S/cs: Kabwangasi, Kakoro, Butebo, Kibale, Akisim, Chelekura, Apopong, Olok, and Puti-Puti.)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0	

Vote: 548 Pallisa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	29 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	35 (Water User committees re-formed in all the 19 Sub-counties.)	120.69	
No. Of Water User Committee members trained	116 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	35 (Water User committees re-formed in all the 19 Sub-counties.)	30.17	
No. of water and Sanitation promotional events undertaken	38 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)	35 (water sources were commissioned in all the 19 Sub-counties.)	92.11	

Non Standard Outputs:

NA

Expenditure

221001 Advertising and Public Relations	7,540	1,797	23.8%
221002 Workshops and Seminars	24,946	27,742	111.2%
227001 Travel inland	23,197	38,601	166.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,683	68,140	122.4%
Donor Dev't:		0	0.0%
Total	55,683	68,140	122.4%

Output: Promotion of Sanitation and Hygiene

0 None

Vote: 548 Pallisa District**2014/15 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:	Baseline survey for sanitaiton (Part of software steps)	Baseline survey conducted in the following: Ogalai in Kameke Ateki (Osiepai) in Apopong Nakitende Water Supply in Kasodo Komolo-Odwarat in Olok Owujai (Kadumire) in Apopong Obutet-Komolo in Gogonyo Kasodo in Kasodo Apapa-Rarak Bin Olok Okar
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Expenditure

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

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

No. of public latrines in RGCs and public places	0 (Not planned)	0 (N/A)	0	Out put fully achieved during Q3.
Non Standard Outputs:	Pay retention for Akisim, Opwateta and Kamuge RGCs and Kibale PS+Kasiebai PS variations	Retention paid for Akisim RGC Paid Patmo Court case for Kibale PS+Kasiebai PS variations		

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	10 (Rehabilitation for Boreholes paid for; Kayoga in Butebo SC, Jica in Akisim SC, Agurur in Akisim SC, Buyeda in Petete SC, Kachabali in Petete SC, Kameke JICA in Kameke SC, Kasyebai in Butebo SC,	0	None
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Vote: 548 Pallisa District**2014/15 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

		Katubai in Kabwangasi SC, Keuka in Putiputi SC, Kiryolo in Petete SC, Kamuge station in Kamuge SC, Komolo manga)		
No. of deep boreholes drilled (hand pump, motorised)	15 (Borehole drilling in the following villages: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin,)	16 (Owujai (Kadumire), Ateki (Osiepai), Obutet-Komolo, Kasodo, Kadodio, Omalutan PS, Oboliso-Akadot, Kobuin, Angarom. Bukirim in Putiputi SC, Komolo Central in Pallisa rural SC and Onyilai-Kona in Chelekura SC)	106.67	
Non Standard Outputs:	retention payments planned for Okoito in Opwateta, Ocupai in Kameke, Kamuge station in Kamuge, Kachango central in Gogonyo, Atekoko in Apopong, Kaleko in Butebo, Kibale in Kibale, Kakoro in Kakoro, Bugumba in Kanginima, oukot oluwa in Gogonyo, Komoroto in Butebo, Buloki in Kabwangasi, Bugolya in Kakoro, Opogono-Owokei in Kibale, Kalyate in Petete, Buchema in Kakoro, nyadera in Kabwangasi, Adodoi and Achowa in Chelekura	Retention paid for the following boreholes: KALEKO BUTEBO KIBALE in KIBALE , KAKORO in KAKORO, BUGUMBA in KANGINIMA OUKOT-OLUWA in GOGONYO KOMOROTOT in BUTEBO BULOKI in KABWANGASI BUGOLYA in KAKORO OPOGONO-OWOKEI in		

Expenditure

231007 Other Fixed Assets (Depreciation)	380,124	411,893	108.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	380,124	411,893	108.4%
Donor Dev't:		0	0.0%
Total	380,124	411,893	108.4%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (Kanyum Market A in Butebo sub county.)	1 (Rehabilitation paid for Kanyum mkt in Butebo SC,)	100.00	None
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Vote: 548 Pallisa District**2014/15 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)	13 (Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)	16 (Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Nagule, Kalalaka A, APAPA-RARAK BOLOK Boreholes drilled in the following villages: KITUBA ATAPAR in BUTEBO, OKAWORIA in KABWANGASI, SOGONO in KAKORO, MORUPEDEL in BUTEBO, NABWALI in PETETE, SUPA-CENTRAL in PALLISA TC. Ogalai in Kameke SC, Amoni in Gogonyo SC, Okaribwok in Pallisa rural and Bumesura in Putiputi SC)	123.08	
Non Standard Outputs:	Retention planned for Obwanai in Apopong, Nagule in Puti puti, Wenene in Kanginima, Keria-Omalinga in Agule, Bukaduka in Butebo, Otamirio in Kibale, Okisiran-Manga in Akisim, Limoto in Puti puti, Maizimasa in Kakoro, Akisim Central in Akisim, Kabeleke in Petete, Namedde in Petete, Komolo in PTC, Okwii B in Olok, Kagoli-Nabitende in Kamuge and Buyesi in Puti puti	Retention paid for; Atapara in Butebo SC, Okauria in Kabwangasi SC, Nabwali in Petete SC, Sogono in Kakoro SC, Supa central in Pallisa TC Rehabilitation paid for Kanyum mkt in Butebo SC, Basere in Apopong SC		

Expenditure

231007 Other Fixed Assets (Depreciation)	351,589	303,252	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	351,589	303,252	86.3%
Donor Dev't:		0	0.0%
Total	351,589	303,252	86.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 548 Pallisa District**2014/15 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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

			0	None
Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters,	Staff salaries paid at the District for the three months. Office operations conducted at the District Head quarters,		
<i>Expenditure</i>				
211101 General Staff Salaries	76,433	69,356	90.7%	
221014 Bank Charges and other Bank related costs	0	356	N/A	
227001 Travel inland	7,000	9,385	134.1%	
Wage Rec't:	76,433	69,356	Wage Rec't:	90.7%
Non Wage Rec't:	7,000	9,741	Non Wage Rec't:	139.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	83,432	79,097	Total	94.8%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (N/A)	0	None
Number of people (Men and Women) participating in tree planting days	105 (community mobilised for tree planting (50men and 55 women))	105 (community mobilised for tree planting (50men and 55 women)) community mobilised for tree planting(50 men and 4 women))	100.00	
Non Standard Outputs:	17,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	19,610 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, , Kasodo, Olok, Apopong, Gogonyo, Akism, Kameke, kibale, Butebo, Petete and Kibale		
<i>Expenditure</i>				
225001 Consultancy Services- Short term	17,000	22,169	130.4%	

Vote: 548 Pallisa District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	22,169	<i>Non Wage Rec't:</i>	130.4%
<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	17,000	Total	22,169	Total	130.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Activity conducted in third quarter
Non Standard Outputs:	Knowledge on environment and natural resources Promotion Conducted in sub counties of Petete, Pallisa T/C, Agule	Various office utilities aquired		

Expenditure

221002 Workshops and Seminars	800	1,228	153.5%
227001 Travel inland	1,098	855	77.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,898	2,083	109.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,898	2,083	109.7%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (Two Awareness training on demarcation and restoration conducted in puti-puti and kasodo sub counties)	0	JICA co funded for 19LLGs
No. of Wetland Action Plans and regulations developed	1 (restoration material procured)	1 (Wetland action plan for the district developed)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (STPCs and EFPPs Trained on wetland laws in sub counties of Cherekula, Kanginima, Olok)	153 (LECs trained on wetland laws and their roles in the sub counties of Kanginima, Olok, Chelekula, Opwateta and Pallisa)	306.00	LIMITED FUNDS
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Vote: 548 Pallisa District**2014/15 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

STPCs and EFPPs Trained on wetland laws in sub counties of Kanginima,

Trained in Agule 100 men and Women on wetland mgt)

Non Standard Outputs: NA

N/A

Expenditure

221002 Workshops and Seminars	3,446	3,000	87.1%
227001 Travel inland	1,500	1,220	81.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,946	4,220	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,946	4,220	85.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	380 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	102 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	26.84	None
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	7,000	7,306	104.4%
227001 Travel inland	8,000	11,624	145.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	18,930	126.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	18,930	126.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	100 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete,	75 (Compliance monitoring conducted in Project sites in Pallisa, Kibale, Butebo, Kamuge, Apopong.)	75.00	Funds are limited and the department lacks transport
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Vote: 548 Pallisa District**2014/15 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

	Kanginima, Kakoro and Kabwangasi)			
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	5 Routine compliance monitoring carried out in Pallisa ubcounty, Papayo, Limoto, Kanginima, Kabwangasi, Petete and Butebo sub counties. 5 Routine compliance monitoring carried out in Putiputi, Kasodo, Olok, Kamuge, Pallisa sub-counties and Pallisa T/C.		
		5		

Expenditure

227001 Travel inland	10,000	5,785	57.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,785	57.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,785	57.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

☐ Inadequate Budget allocation and Financing of community Based services Department

☐ Lack of transport for both the District staff and LLGs Staff

Vote: 548 Pallisa District**2014/15 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:	<p>World AIDS Day commemorated at Pallisa District Headquarters</p> <p>DCDO's Office facilitated to coordinate Community Based Services activities</p> <p>150 Copies of 5 Year HIV/AIDS strategic plan disseminated to 19 LLGs at the District Headquarters</p> <p>12 CDOs and 8 ACDOs deployed in Pallisa Town Council, Chelekura, Apopong, Kakoro, Olok, Pallisa, Kibale, Opwateta, Kameke, Butebo, Kabwangasi, Petete, Kamuge, Agule, Puti Puti and Kasodo Sub Counties</p> <p>20 Community Groups generated and funded</p> <p>12 CDOs and 8 ACDOs paid salaries for the months of July-October 2013</p> <p>DAC & DAT HIV/AIDS meetings conducted quarterly at District Headquarters</p> <p>Political and Technical monitoring conducted to assess the magnitude of HIV/AIDS</p> <p>Mapping of HIV/AIDS service providers conducted in 19 LLGs</p>	<p>□ Payment of Salaries to 5 senior staff at the District, 11 Community Development Officers at the Lower Local Government Levels, 8 Assistant Community Development Officers at the Lower Local Government Levels, 1 Secretary at the District and 1 Office mess</p>
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Expenditure

211101 General Staff Salaries	204,463	203,993	99.8%
221014 Bank Charges and other Bank related costs	0	260	N/A
227001 Travel inland	2,698	11,191	414.8%
Wage Rec't:	204,463	Wage Rec't: 203,992	Wage Rec't: 99.8%
Non Wage Rec't:	3,998	Non Wage Rec't: 1,451	Non Wage Rec't: 36.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 10,000	Donor Dev't: 0.0%
Total	208,461	Total 215,443	Total 103.3%

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,	34 (4 out reaches/clinic conducted in S/C of Kasodo, Kamuge Apopong, and Akisim	14.91	<p>□ Inadequate funding to the Probation Sector</p> <p>□ Late release of Funds to the Sector delayed the planned implementation of the activities leading to late reporting</p>
	Home visits for OVC house holds conducted in 19 LLGs	One child protection case		

Vote: 548 Pallisa District**2014/15 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

Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.	service provided 30 parasocial workers trained in Akisim sub county
4 DOVCC meetings conducted at district level	19 CDOs/ACDOs supported to conduct OVC data capture in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.
76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	19 CDOs/ACDOs supported to conduct home visits to OVC families in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.
19 LLGs facilitated to collect data and entry at the district level	19 CDOs/ACDOs supported to conduct Community Outreaches / clinics in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.
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	<input type="checkbox"/> Conducting community outreach clinics in 20 Parishes out of 85 Parishes in the District <input type="checkbox"/> Conducting SOVCC meetings in 19 LLGs in the District <input type="checkbox"/> Conducting home Visits to

Vote: 548 Pallisa District**2014/15 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

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

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

69 OVC families and households levels
☐Facilitating SPWO to conduct case management in the Probation and Social welfare office
☐Conducting the District Based service coordination linkage meetings
☐Holding of the DOVCC meetings to share experiences, best practices, challenges in the implementation of OVC Programme in the District
☐Holding of SI-TWC Meetings to discuss issues relating to OVC Situation in the District
☐Conducting support supervision to OVC Service providers
☐Facilitating SPWO to conduct social inquiries in the 19 LLGs and beyond the District)

Non Standard Outputs: Office furniture procured

N/A

Expenditure

221002 Workshops and Seminars	11,300	40,109	354.9%
227001 Travel inland	19,454	54,795	281.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	16,033	3206.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	31,554	78,871	250.0%
Total	32,054	94,904	296.1%

Output: Social Rehabilitation Services

0 None

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

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

Output: Community Development Services (HLG)

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

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

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi 12 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters FAL office furnished 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff Data from 185 FAL Classes in 19 LLGs collected and analysed Reports prepared and submitted to MGLSD quarterly Bank charges renitted)	1140 (□Motivation of FAL Instructors in 185 FAL Classes in the 19 LLGs □Procurement of office Furniture for the Office of SCDO responsible for FAL activities in the District □Photocopying 2,320 NALMIS forms for data collection from the 19 Lower Local Governments in the District □Payment of Honoraria to 185 FAL Instructors for the 3rd and 4th Quarter FY 2014/2015 □Conducting FAL annual Review meetings to share experiences, Challenges, Best Practices and way forward for improvement of the FAL Programme in the District □Facilitation of Community Development officers in the 19 Lower Local Governments to conduct support supervision □Conducting proficiency tests and exams to 1,140 FAL Learners in the 19 Lower Local Governments in the District □Preparation and submission of reports to Ministry of Gender, Labour and Social Development Kampala)	57.00	□Underfunding of FAL Programme both at central and District Local Governments □FAL Instructors are inadequately trained and remunerated leading to the abandonment FAL classes and also high turn over.
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Vote: 548 Pallisa District**2014/15 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:	3 motorcycles maintained at district haedquarters 1 exchange visit to Kapchorwa district held Various office consumables and small equipment procured (Tonner & Stationery) 100 bicycles collected from MGLSD	DCDO's motorcycle maintained at the District Headquarters Annual budgets and worplans generated and submitted to MGLSD- Kampala Office operations conducted at the District Headquarters. 19 CDOs/ACDOs facilitated to supervise and monitor 185 FAL clas
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Expenditure

221002 Workshops and Seminars	900	924	102.7%
221011 Printing, Stationery, Photocopying and Binding	600	232	38.7%
227001 Travel inland	15,191	14,547	95.8%
228004 Maintenance – Other	2,500	2,900	116.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,392	18,603	95.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,392	18,603	95.9%

Output: Gender Mainstreaming

0 Funds exhausted in quarter three

Vote: 548 Pallisa District**2014/15 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:

CDOs/ACDOs facilitated to conduct gender awareness trainings in 19 LLGs
 Motorcycles maintained and serviced
 Office Consumables and small equipment procured
 19 LLGs monitored to enforce compliance on gender issues
 Gender Status updated to assess the status of gender activities in the District
 Service providers mapped
 CDOs/ACDOs, Health Workers & DIS trained on how to handle GBV survivors
 HODs, DEC & Heads of Sectors trained in gender responsive budgeting and planning
 Gender Forum conducted to assess the status of gender issues in the District and agree on the way forward
 District gender status index developed and disseminated in 10 department at district level and 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .
 30 District leaders mentored on gender, and policy issues
 Gender audit and follow up of district, S/Cs and institutional staff on response strategies conducted
 35 Partners and stakeholders on Gender consultative Workshop conducted at the District Headquarters,
 125 Secondary and Primary schools benefiting from ASRH and gender empowerment life skills
 IEC materials on gender developed and disseminated
 Empowerment of women in development process, Budgeting and planning
 1 Exchange study visit to Gulu conducted

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

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

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (NA)	0 (N/A)	0	□ Misinformation of the beneficiary youth by some Political leaders that the money is not to be paid back. □ Withholding of information by the project leaders and make the rest of the beneficiaries unable to know what is going on the Project
Non Standard Outputs:	33 Youth livelihood projects funded.	3 months of internet and telephone connectivity paid at the district headquarters.		
	9 Youth Skills Development projects funded	Sub-County level stakeholders trained on YLP implementation at the district headquarters.		
		Youth Livelihood Programme forms photocopied at the district headquarters.		

Expenditure

221002 Workshops and Seminars	6,024	3,690	61.3%	
222001 Telecommunications	570	130	22.8%	
225001 Consultancy Services- Short term	338,709	338,709	100.0%	
227001 Travel inland	6,504	11,549	177.6%	
228002 Maintenance - Vehicles	876	410	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	353,762	354,487	100.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	353,762	354,487	100.2%	

Output: Support to Youth Councils

No. of Youth councils supported	3 (7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted at District Headquarters	1 (Youth executive committee meeting conducted)	33.33	None
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Vote: 548 Pallisa District**2014/15 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

1 Youth International day celebrated t District Headquarters
1 exchange visit to Insingiro DLG conducted)

Non Standard Outputs:

1 Office motorcycle maintained at the district headquarters.

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

☐ Monitoring of Youth Projects in the District

Expenditure

221002 Workshops and Seminars	1,200	1,500	125.0%
225001 Consultancy Services- Short term	1,700	1,700	100.0%
227001 Travel inland	3,275	3,180	97.1%
228002 Maintenance - Vehicles	400	711	177.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	7,091	100.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	7,091	100.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (2 District Special Grant for PWDs vetting committee meetings conducted 16 PWD groups appraised for funding 16 PWD community groups funded 16 PWD community groups monitored to enhance their performance stakeholders trained on the implementation of the project 1 Motorcycle serviced)	24 (16 PWDs projects appraised and approved for funding Kiruruma twegaite disabled and Omuleme muntu received additional funds One member attended deaf awareness week in kabarole District)	150.00	None
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Vote: 548 Pallisa District**2014/15 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:

16 PWDs Special Grant
Projects monitored.District Special Grant Vetting
Committee facilitated to vet
PWDs projects at the district
headquarters.1 Office motorcycle maintained
at the district headquarters.District Council for Disability
Committ*Expenditure*

221002 Workshops and Seminars	1,500	1,171	78.1%
225001 Consultancy Services- Short term	31,892	16,000	50.2%
227001 Travel inland	6,175	5,989	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,467	23,160	57.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,467	23,160	57.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (4 Women executive council meetings conducted 1 international Women's day celebrated. 5 Groups of women supported on IGAs)	1 (Women executive council meeting conducted at the District Headquarters office operation conducted at the District Headquarters 1 District Women Council Executive meeting conducted at the district headquarters at UGX 589.)	100.00	<input type="checkbox"/> The Non –functionality of the women Structures created from the national, District, Sub-county, Parish and Village levels makes advocacy for women issues difficult to achieve their objectives.
Non Standard Outputs:	1 exchange study tour to Isingiro DLG conducted Various office consumables and small equipment procured for Women council office at the district 1,000 Banana plantlets procured and distributed to women groups in 19 LLGs Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained Bank charges remitted	International Women day celebrated at Pallisa Town Council ground 6 Women groups supported ; Tekwana christian women in Kakoro SC, Butebo tweweyo women group in Butebo SC, Chelekura AA group in Chelekura SC. Puti puti mother 2 mother Association in		

Expenditure

221002 Workshops and Seminars	1,500	1,000	66.7%
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Vote: 548 Pallisa District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	600	62	10.3%	
225001 Consultancy Services- Short term	3,300	3,000	90.9%	
227001 Travel inland	6,175	1,414	22.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,575	5,476	Non Wage Rec't:	47.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,575	5,476	Total	47.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	7 staff salaries paid at the District Headquarters Official travels conducted outside the District District Water closet Functionalised at the District Headquarters	6 staff salaries paid at the District Headquarters BFP, Form B performance contract submitted to MoFPED 3 DPCTC committee meetings conducted and minutes prepared.	0	None
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Expenditure

211101 General Staff Salaries	51,238	42,428	82.8%	
227001 Travel inland	4,700	6,304	134.1%	
228004 Maintenance – Other	2,000	1,000	50.0%	
221009 Welfare and Entertainment	0	1,000	N/A	
Wage Rec't:	51,238	42,427	Wage Rec't:	82.8%
Non Wage Rec't:	7,500	7,304	Non Wage Rec't:	97.4%
Domestic Dev't:	2,000	1,000	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	60,738	50,731	Total	83.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical planning committee meetings Organised)	12 (12 Monthly Technical Planning committee meetings)	100.00	Most works were completed during the
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Vote: 548 Pallisa District**2014/15 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

	at the District Headquarters)	Organised at the District Headquarters)		quarter.
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	5 (Council meetings organised and Conducted at the District council chambers to approve Budget estimates 2015-16 by end of May 2015, Laid Budget and workplans, Procurement plan, Local revenue enhancement plan, recruitment plan and capacity building plan before council in March 2015.)	83.33	
No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	3 (3 Qualified staff and 3 support staff deployed at the planning unit)	75.00	

Vote: 548 Pallisa District**2014/15 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:

INVESTMENTS :

Staff Teachers House
Constructed at Kabuyai
Primary school in Petete
Subcounty

Retention paid for the
construction of the staff House
at Nasuleta Health centre II-
Petete Subcounty

Staff House constructed at the
Pallisa Health centre IV,

Retention paid for the Fencing
of the District Administration
offices at the District
Headquarters

5 stance Pit altrine constructed
at Kaboloi Primary school in
Pallisa Subcounty ,

Retention paid for the
Renovation of the Adminis

5 stance Pit altrine constructed
at Chelekura Primary school in
Chelekura Subcounty ,
RETOOLING 5%

Lap top computer procured for
the Chief Internal Auditor at
District Headquarters:
INVESTMENT SERVICES 5%
EIA Conducted for planned
Project sites listed above
Mitigation Measures
undertaken for planned Project
sites listed
above

Projects support supervised at
Projec sites listed below: Staff
Teachers House Constructed at
Kabuyai Primary school in
Petete Subcounty Staff House
constructed at the Pallisa
Health centre IV, 4 stance Pit
altrine constructed at Kaboloi
Primary school in Pallisa
Subcounty , 4 stance Pit altrine
constructed at Chelekura
Primary school in Chelekura
Subcounty ,
MONITORING 5 %
Monitoring conducted at the
planned project sites

Renovate Planning unit Office
Block

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	3,072	61.4%
221014 Bank Charges and other Bank related costs	1,500	1,622	108.1%
225001 Consultancy Services- Short term	230,493	259,833	112.7%

Vote: 548 Pallisa District**2014/15 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	13,500	28,027	207.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	250,493	292,553	Domestic Dev't:	116.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	250,493	292,553	Total	116.8%

Output: Statistical data collection

Non Standard Outputs:	Local Area Network operations functionalised at Pallisa District Headquarters	Local Area Network operations functionalised at Pallisa District Headquarters	0	None
	District statistical Abstract at Pallisa District Headquarters Prepared			
	Travels in land conducted			
	Computer servicing carried out at Pallisa District Headquarters			

Expenditure

227001 Travel inland	3,500	4,840	138.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	4,840	Non Wage Rec't:	64.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,500	4,840	Total	64.5%

Output: Demographic data collection

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

Expenditure

211103 Allowances	286,150	286,150	100.0%	
221002 Workshops and Seminars	18,190	18,190	100.0%	
221003 Staff Training	188,337	188,337	100.0%	
221004 Recruitment Expenses	5,216	5,216	100.0%	
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%	
221009 Welfare and Entertainment	810	800	98.8%	

Vote: 548 Pallisa District**2014/15 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
10. Planning				
221011 Printing, Stationery, Photocopying and Binding	880	800	90.9%	
221014 Bank Charges and other Bank related costs	600	123	20.5%	
222001 Telecommunications	260	260	100.0%	
222003 Information and communications technology (ICT)	12,745	12,745	100.0%	
227001 Travel inland	320,905	261,036	81.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	834,392	Non Wage Rec't: 773,957	Non Wage Rec't: 92.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	834,392	Total 773,957	Total 92.8%	

Output: Development Planning

0

All pending structure are almost complete.

Vote: 548 Pallisa District**2014/15 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:

15 Sub projects funded in the following areas and costs under NUSAF2: Okarebwok Adodi Local Heifer in Agule Sub county, Adodoi Parish, in Okarebwok village at 10,990,700

Ogirori Adodoi local heifer in Agule Sub county, Adodoi Parish, Ogira village at 10,990,700

Adodoi Rwatama Local Heifer Agule Adodoi Parish, Rwatama village at 10,990,700

Chelekura A Chelekura Local Heifer in Agule Sub county, Chelekura Parish, Chelekura A village at 10,990,700

Chelekura B Chelekura Local Heifer in Agule Sub county, Chelekura Parish, Chelekura village at 10,990,700

Kalalaka PS in Butebo SC

Kameke HCIII in Kameke SC

Kamuge HCIII in

Staff Houses under NUSAF II Constructed in the following sites ;

Abila Rock PS in Opwateta SC

Ajepet PS in Gogonyo SC ,

Apopong HCIII in Apopong SC

Kalalaka PS in Butebo SC

Kameke HCIII in Kameke SC

Kamuge HCIII in

Obekai west tailoring in Pallisa Town Council, East ward, Obekai village at 12,202,500

Kateki Hospital ward Tailoring in Pallisa Pallisa Town Council, Hospital Ward, Kateki village at 12,202,500

Rweta B Kagwese ward hair dressing Pallisa in Pallisa Town Council, Kagwese Ward, Rweta B village at 12,193,000

Muvule Mukaga Kagwese Women Tailoring in Pallisa Pallisa Town Council, Kagwese Ward, Muvule Mukaga village at 12,202,500

Okaribwok West ward Tailoring in Pallisa Pallisa Town Council, West ward, Okaribwok village at 12,202,500

Mutembei Youth Metal Fabrication in Pallisa Pallisa Town Council, West ward

Vote: 548 Pallisa District**2014/15 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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,850	N/A
221014 Bank Charges and other Bank related costs	0	72	N/A
227001 Travel inland	0	36,642	N/A
228002 Maintenance - Vehicles	0	12,836	N/A
291003 Transfers to Other Private Entities	235,293	622,684	264.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	235,293	674,084	286.5%
Donor Dev't:		0	0.0%
Total	235,293	674,084	286.5%

Output: Operational Planning

0 Programme winding up.

Vote: 548 Pallisa District**2014/15 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:

Social sector improvements in Administration Supported, Capacity building and basic Managemet fuctions improved
 Planning unit equipped for Integrated planning and performance tracking
 DLG and LLG oriented in outcome and results based planning and implementation
 Co-ordination between Districts, IPs, and Non USAID Partners
 harmonised
 DLG and LLG Legal Framework for increased political support and commiittment for better access and utilisation of social services enhanced
 Implementation of best practices in social service delivery at DLG and LLG
 Promoted and suppoorted Mgt of social services at key social service delivery points in Health units and Schools
 Strentghened District HR Dev't strategy to support enhanced social service delivery Developed support
 Operationalisation of M&E and performance Mgt practices for increased results in social services delivery developed.
 District wide HRIS for improved service delivery rolled out

Second Quarterly reports Submitted SDS- Kampala Office

SDS Activities co-ordinated at the District planning Unit - Focal office
 DMC oversight activities conducted at the District Headquarters .

Expenditure

221002 Workshops and Seminars	255,595	1,034	0.4%
221011 Printing, Stationery, Photocopying and Binding	0	414	N/A
221014 Bank Charges and other Bank related costs	500	231	46.1%
227001 Travel inland	0	567	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	256,095	2,246	0.9%
Total	256,095	2,246	0.9%

Output: Monitoring and Evaluation of Sector plans

Vote: 548 Pallisa District**2014/15 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>4 Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District</p> <p>4 Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District</p> <p>19 Lower Local Governments mentored in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Pallisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi</p> <p>Office operations activities conducted at District Headquarters</p> <p>Information & public relations operations activities conducted at Pallisa District Headquarters</p> <p>4 Quarterly Financial reports compiled and submitted.</p> <p>4 Quarterly Internal Audits carried out and 4 reports produced.</p> <p>Preparation of the Budget Framework paper planned at 2,028,000.</p> <p>4 Quarterly Review Meetings planned at 4,480,343.</p> <p>Review of the Development plan planned at 2,700,000..</p> <p>PRDP Grants Monitoring Activities Technical =23,462,400, Submission of reports to OPM = 2,000,000</p> <p>Political = 9,252,000</p> <p>RDCs Monitoring = 3,737,600</p>	<p>Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District</p> <p>Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District</p>	0	None
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Expenditure

221011 Printing, Stationery,	3,000	1,000	33.3%
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Vote: 548 Pallisa District**2014/15 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*Photocopying and Binding*

221014 Bank Charges and other Bank related costs **1,000** 713 71.3%

227001 Travel inland **59,046** 62,461 105.8%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **63,946** Non Wage Rec't: 64,174 Non Wage Rec't: 100.4%

Domestic Dev't: **0** Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 63,946 Total 64,174 Total 100.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of Internal Department Audits	4 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	8 (Verification of all funds at the following sub counties: -Kakoro sub county,-Kasodo sub county,-PutiPuti sub county,-Kamuge sub county,- Apopong sub county -Akisim sub county,-Chellekura sub county,and special investigations of pallisa senior secondary school,Witnessing of delivery of re-stocking animals in all the 19 sub counties,Verification of Nusaf11 projects at the district. Verification of road works at the district. District departments at District head quarters and 7 sub counties Audited in ; Kakoro SC, Kasodo SC, Puti puti SC, Kamuge SC, Apopong SC, Akisim SC, Chelekura SC. Witnessing of deliveries of restocking animals, verification of raod works and NUSAFII completed sites.)	200.00	lack transport to effectively verify LLGs.
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Vote: 548 Pallisa District**2014/15 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

Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Pallisa District coucil and DPAC at Pallisa.)	12-04-2015 (Submitted 3 quarterly reports to Pallisa District coucil and DPAC at Pallisa.)	#Error
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations	

Expenditure

211101 General Staff Salaries	40,245	39,147	97.3%
221002 Workshops and Seminars	1,000	1,000	100.0%
221003 Staff Training	2,000	1,055	52.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
227001 Travel inland	19,000	18,245	96.0%
Wage Rec't:	40,245	Wage Rec't: 39,147	Wage Rec't: 97.3%
Non Wage Rec't:	27,000	Non Wage Rec't: 21,000	Non Wage Rec't: 77.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,245	Total 60,147	Total 89.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,081,375	Wage Rec't:	15,031,259	Wage Rec't:	93.5%
Non Wage Rec't:	6,781,121	Non Wage Rec't:	6,628,147	Non Wage Rec't:	97.7%
Domestic Dev't:	2,984,833	Domestic Dev't:	3,316,396	Domestic Dev't:	111.1%
Donor Dev't:	800,612	Donor Dev't:	497,640	Donor Dev't:	62.2%
Total	26,647,941	Total	25,473,443	Total	95.6%

Vote: 548 Pallisa District**2014/15 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>		328,929	271,568
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Agule				13,577	0
Item: 263329 NAADS					
Agule sub county	Agule	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				78,000	41,353
LG Function: District, Urban and Community Access Roads				78,000	41,353
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,000	41,353
LCII: Not Specified				78,000	41,353
Item: 263312 Conditional transfers for Road Maintenance					
Gogonyo -Agule		Other Transfers from Central Government	N/A	50,000	36,553
Nyaguo-kameke road		Other Transfers from Central Government	N/A	28,000	4,800
Sector: Education				181,502	180,680
LG Function: Pre-Primary and Primary Education				123,514	119,209
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	42,663
LCII: Odusai				45,000	42,663
Item: 231001 Non Residential buildings (Depreciation)					
St. John Kacherebuya p/s 2 class room	Kacherebuya	PRDP	Completed	45,000	42,663
Output: Latrine construction and rehabilitation				30,000	29,236
LCII: Odusai				30,000	29,236
Item: 231007 Other Fixed Assets (Depreciation)					
St John Kacherebuya Primary school five stance pitlatrine	Kacherebya	Conditional Grant to SFG	Completed	15,000	14,998
Odusai P/S five stance pitlatrine	Odusai	Conditional Grant to SFG	Completed	15,000	14,238
Output: Teacher house construction and rehabilitation				0	1,759
LCII: Not Specified				0	1,759
Item: 231002 Residential buildings (Depreciation)					
Nyaguo PS staff house retention paid	Nyaguo	Conditional Grant to SFG	Completed	0	1,759
Output: Provision of furniture to primary schools				3,600	3,413
LCII: Odusai				3,600	3,413

Vote: 548 Pallisa District**2014/15 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>		328,929	271,568
Item: 231006 Furniture and fittings (Depreciation)					
St. John Kacherebuya Primary School 36 desks	Odusai	Conditional Grant to SFG	Completed	3,600	3,413
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,914	42,138
LCII: Agule				19,511	16,333
Item: 263311 Conditional transfers for Primary Education					
Nyaguo PS	Nyakoi	Conditional Grant to Primary Education	N/A	9,747	8,054
Agule PS	Agule	Conditional Grant to Primary Education	N/A	9,764	8,279
LCII: Morukokume				5,087	6,164
Item: 263311 Conditional transfers for Primary Education					
Pasia PS	Pasia	Conditional Grant to Primary Education	N/A	5,087	6,164
LCII: Odusai				12,731	13,401
Item: 263311 Conditional transfers for Primary Education					
St. John Kacherebuya PS	Kacherebuya	Conditional Grant to Primary Education	N/A	5,112	5,878
Odusai PS	Odusai	Conditional Grant to Primary Education	N/A	7,618	7,523
LCII: Okunguro				7,585	6,240
Item: 263311 Conditional transfers for Primary Education					
Okunguro PS	Okunguro	Conditional Grant to Primary Education	N/A	7,585	6,240
LG Function: Secondary Education				57,987	61,471
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,987	61,471
LCII: Agule				57,987	61,471
Item: 263305 Conditional transfers for Primary Salaries					
Agule High School		Conditional Grant to Secondary Education	N/A	57,987	61,471
Sector: Health				14,875	11,825
LG Function: Primary Healthcare				14,875	11,825
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,202	9,152
LCII: Morukokume				12,202	9,152
Item: 291002 Transfers to NGOs					

Vote: 548 Pallisa District**2014/15 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>		328,929	271,568
Agule Community HC	Morukokume	Conditional Grant to NGO Hospitals	N/A	12,202	9,152
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,673
LCII: Agule				2,673	2,673
Item: 263104 Transfers to other govt. units					
Agule HCIII	Morukokume	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
Sector: Water and Environment				40,975	37,711
LG Function: Rural Water Supply and Sanitation				40,975	37,711
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	37,711
LCII: Agule				0	17,900
Item: 231007 Other Fixed Assets (Depreciation)					
Angarom-Agule Borehole	Angarom	Conditional transfer for Rural Water	Completed	0	17,900
LCII: Morukokume				20,000	955
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kachaboi	Kachaboi	Conditional transfer for Rural Water	Works Underway (Dry hole, abandoned)	20,000	955
LCII: Odusai				20,000	18,855
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kadodio	Kadodio	Conditional transfer for Rural Water	Completed	20,000	18,855
Output: PRDP-Borehole drilling and rehabilitation				975	0
LCII: Agule				975	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Keria-Omalinga	Keria-Omalinga	Conditional transfer for Rural Water	Works Underway	975	0

Vote: 548 Pallisa District**2014/15 Quarter 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>		159,097	120,002
<i>Sector: Agriculture</i>				<i>13,577</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Akisim				13,577	0
Item: 263329 NAADS					
Akisim sub county	Akisim	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				89,682	71,893
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,682</i>	<i>71,893</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	26,164
LCII: Akisim				45,000	26,164
Item: 231001 Non Residential buildings (Depreciation)					
Omalutan p/s 2 class room	Omalutan	PRDP	Completed	45,000	26,164
Output: Latrine construction and rehabilitation				15,000	14,993
LCII: Akisim				15,000	14,993
Item: 231007 Other Fixed Assets (Depreciation)					
Omalutan Primary school five stance pitlatrine	Akisim	Conditional Grant to SFG	Completed	15,000	14,993
Output: Provision of furniture to primary schools				3,600	3,413
LCII: Akisim				3,600	3,413
Item: 231006 Furniture and fittings (Depreciation)					
Omalutan Primary School 36 desks	Apetete	Conditional Grant to SFG	Completed	3,600	3,413
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,082	27,323
LCII: Akisim				9,638	11,420
Item: 263311 Conditional transfers for Primary Education					
Omalutan PS	Omalutan	Conditional Grant to Primary Education	N/A	3,713	4,716
Akisim II PS	Akisim	Conditional Grant to Primary Education	N/A	5,925	6,704
LCII: Okisiran				8,063	7,250
Item: 263311 Conditional transfers for Primary Education					
Okisiran PS	Okisiran	Conditional Grant to Primary Education	N/A	8,063	7,250
LCII: Opadoi				8,381	8,653
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 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>		159,097	120,002
Opadoi PS	Opadoi	Conditional Grant to Primary Education	N/A	8,381	8,653
Sector: Health				3,260	4,411
LG Function: Primary Healthcare				3,260	4,411
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				3,260	4,411
LCII: Akisim				3,260	4,411
Item: 231001 Non Residential buildings (Depreciation)					
Akisim HCIII OPD retention	Akisim	PRDP	Completed	3,260	4,411
Sector: Water and Environment				52,579	43,699
LG Function: Rural Water Supply and Sanitation				52,579	43,699
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	363
LCII: Akisim				675	363
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Akisim	Akisim RGTC	Conditional transfer for Rural Water	Works Underway	675	363
Output: Borehole drilling and rehabilitation				49,089	43,335
LCII: Akisim				26,543	21,958
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling Omalutan PS	Omalutan PS	Conditional transfer for Rural Water	Completed	20,000	18,855
Borehole rehabilitation at JICA JTB11	JTB11	Conditional transfer for Rural Water	Completed	6,543	3,103
LCII: Kobuin				20,000	18,855
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kobuin	Kamorotot	Conditional transfer for Rural Water	Completed	20,000	18,855
LCII: Okisiran				2,546	2,522
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Agurur	Agurur HDW	Conditional transfer for Rural Water	Completed	2,546	2,522
Output: PRDP-Borehole drilling and rehabilitation				2,815	0
LCII: Akisim				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Akisim-Central	Akisim-Central	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Okisiran				975	0

Vote: 548 Pallisa District**2014/15 Quarter 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>		159,097	120,002
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Okisiran	Okisiran	Conditional transfer for Rural Water	Works Underway	975	0

Vote: 548 Pallisa District**2014/15 Quarter 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>		324,733	244,388
<i>Sector: Agriculture</i>				<i>13,577</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Apopong				13,577	0
Item: 263329 NAADS					
Apopong sub county	Okorotok	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				85,971	22,010
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,971</i>	<i>22,010</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				85,971	22,010
LCII: Not Specified				85,971	22,010
Item: 263312 Conditional transfers for Road Maintenance					
Pallisa Gogonyo		Other Transfers from Central Government	N/A	50,000	22,010
Pallisa-Agule road		Other Transfers from Central Government	N/A	35,971	0
Sector: Education				170,280	166,094
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,459</i>	<i>78,905</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				10,272	8,041
LCII: Obwanai				10,272	8,041
Item: 231001 Non Residential buildings (Depreciation)					
St. John Kadumire p/s	Kadumire	Conditional Grant to SFG	Works Underway	10,272	8,041
2 class room retention					
Output: Latrine construction and rehabilitation				15,000	13,826
LCII: Obwanai				15,000	13,826
Item: 231007 Other Fixed Assets (Depreciation)					
St John Kadumire	Kadumire	Conditional Grant to SFG	Completed	15,000	13,826
Primary school five stance pitlatrine					
Output: Teacher house construction and rehabilitation				0	2,231
LCII: Obwanai				0	2,231
Item: 231002 Residential buildings (Depreciation)					
St. John Kadumire PS	Kadumire	Conditional Grant to SFG	Completed	0	2,231
atff house retention					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,187	54,807
LCII: Adal				8,222	7,707
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 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>		324,733	244,388
Adal PS	Adal	Conditional Grant to Primary Education	N/A	8,222	7,707
LCII: Apopong Item: 263311 Conditional transfers for Primary Education				11,900	12,571
Apopong PS	Apopong	Conditional Grant to Primary Education	N/A	5,112	7,009
Angolol PS	Angolol	Conditional Grant to Primary Education	N/A	6,789	5,562
LCII: Kapala Item: 263311 Conditional transfers for Primary Education				8,029	7,434
Kapala PS	Kapala	Conditional Grant to Primary Education	N/A	8,029	7,434
LCII: Katukei Item: 263311 Conditional transfers for Primary Education				7,878	6,475
Katukei PS	Katukei	Conditional Grant to Primary Education	N/A	7,878	6,475
LCII: Kaukura Item: 263311 Conditional transfers for Primary Education				11,239	8,952
Kaukura PS	Kaukura	Conditional Grant to Primary Education	N/A	11,239	8,952
LCII: Obwanai Item: 263311 Conditional transfers for Primary Education				11,918	11,668
St.John Kadumire PS	Kadumire	Conditional Grant to Primary Education	N/A	6,160	6,310
Obwanai PS	Obwanai	Conditional Grant to Primary Education	N/A	5,758	5,358
LG Function: Secondary Education				85,821	87,189
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,821	87,189
LCII: Apopong Item: 263305 Conditional transfers for Primary Salaries				85,821	87,189
Apopong SS		Conditional Grant to Secondary Education	N/A	85,821	87,189
Sector: Health				11,971	13,008
LG Function: Primary Healthcare				11,971	13,008
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,100	8,216
LCII: Apopong Item: 231001 Non Residential buildings (Depreciation)				7,100	8,216

Vote: 548 Pallisa District**2014/15 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>		324,733	244,388
Apopong HCIII	Apopong	PRDP	Completed	7,100	8,216
G/Ward retention					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	4,535
LCII: Apopong				2,673	2,673
Item: 263104 Transfers to other govt. units					
Apopong HCIII	Okorotok	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
LCII: Kaukura				1,862	1,862
Item: 263104 Transfers to other govt. units					
Kaukura HCII	Kaukura	Conditional Grant to PHC- Non wage	N/A	1,862	1,862
Output: Standard Pit Latrine Construction (LLS.)				336	257
LCII: Adal				336	257
Item: 263201 LG Conditional grants					
Retention for 2stance	Adal	PHC	N/A	336	257
latrine at Adal HCII					
Sector: Water and Environment				42,935	43,276
LG Function: Rural Water Supply and Sanitation				42,935	43,276
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,183	38,776
LCII: Adal				1,183	1,183
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Aujabule	Aujabule	Conditional transfer for Rural Water	Completed	208	208
Borehole rehab					
Retention for borehole	Atekoko	Conditional transfer for Rural Water	Completed	975	975
drilled at Atekoko					
LCII: Kapala				40,000	37,594
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at	Ateki	Conditional transfer for Rural Water	Completed	20,000	18,797
Ateki (Osiepai)					
Borehole drilling at	Owujai	Conditional transfer for Rural Water	Completed	20,000	18,797
Owujai (Kadumire)					
Output: PRDP-Borehole drilling and rehabilitation				1,752	4,500
LCII: Obwanai				1,752	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole	Basere	Conditional transfer for Rural Water	Works Underway	1,752	4,500
drilling at Basere					

Vote: 548 Pallisa District**2014/15 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>		147,530	129,788
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Chelekura				13,577	0
Item: 263329 NAADS					
Chelekura sub county	Chelkura	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	60,000
LG Function: District, Urban and Community Access Roads				50,000	60,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	60,000
LCII: Adodoi				50,000	60,000
Item: 263312 Conditional transfers for Road Maintenance					
Otuti Bridge	Adal to Adodoi	Other Transfers from Central Government	N/A	50,000	60,000
Sector: Education				39,103	24,465
LG Function: Pre-Primary and Primary Education				39,103	24,465
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	0
LCII: Adodoi				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Adodoi PS	Adodoi	PRDP	Being Procured	15,000	0
Output: Provision of furniture to primary schools				3,600	3,420
LCII: Adodoi				3,600	3,420
Item: 231006 Furniture and fittings (Depreciation)					
Adodoi Primary School 36 desks	Adodoi	Conditional Grant to SFG	Completed	3,600	3,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,503	21,045
LCII: Adodoi				6,646	6,558
Item: 263311 Conditional transfers for Primary Education					
Adodoi PS	Adodoi	Conditional Grant to Primary Education	N/A	6,646	6,558
LCII: Akwamoru				9,077	8,234
Item: 263311 Conditional transfers for Primary Education					
Akwamor PS	Akwamor	Conditional Grant to Primary Education	N/A	9,077	8,234
LCII: Chelekura				4,780	6,253
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 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>		147,530	129,788
Chelekura PS	Chelekura	Conditional Grant to Primary Education	N/A	4,780	6,253
Sector: Health				0	24,804
LG Function: Primary Healthcare				0	24,804
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	24,804
LCII: Chelekura				0	24,804
Item: 231002 Residential buildings (Depreciation)					
Chelekura Staff house retention		PHC	Completed	0	24,804
Sector: Water and Environment				44,850	20,519
LG Function: Rural Water Supply and Sanitation				44,850	20,519
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,655	19,830
LCII: Akwamoru				20,000	18,855
Item: 231007 Other Fixed Assets (Depreciation)					
Onyilai-Kona		Conditional Grant to LRDP	Completed	0	18,589
Borehole drilling at Alelesi	Alelesi	Conditional transfer for Rural Water	Being Procured	20,000	267
				(No water potential)	
LCII: Chelekura				4,655	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Okoito Borehole	Okoito	Conditional transfer for Rural Water	Completed	975	975
Retention for Achowa Borehole	Achowa	Conditional transfer for Rural Water	Works Underway	1,840	0
Retention for Adodoi borehole drilling	Adodoi	Conditional transfer for Rural Water	Works Underway	1,840	0
Output: PRDP-Borehole drilling and rehabilitation				20,195	689
LCII: Kalemén				20,195	689
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling at Kalemén A	Kalemén A	Conditional transfer for Rural Water	Completed	20,195	689
				(Low Yield, abandoned)	

Vote: 548 Pallisa District**2014/15 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>		235,444	216,111
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Ajepet				13,577	0
Item: 263329 NAADS					
Gogonyo sub county	Chele	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	50,000
LG Function: District, Urban and Community Access Roads				50,000	50,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	50,000
LCII: Gogonyo				50,000	50,000
Item: 263312 Conditional transfers for Road Maintenance					
Kapala-Daraja-Opeta		Other Transfers from Central Government	N/A	50,000	50,000
Sector: Education				124,287	114,827
LG Function: Pre-Primary and Primary Education				53,970	47,918
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,970	47,918
LCII: Ajepet				5,439	5,961
Item: 263311 Conditional transfers for Primary Education					
Ajepet PS	Ajepet	Conditional Grant to Primary Education	N/A	5,439	5,961
LCII: Gogonyo				32,020	27,260
Item: 263311 Conditional transfers for Primary Education					
Agurur PS	Agurur	Conditional Grant to Primary Education	N/A	9,064	6,031
Opeta PS	Opeat	Conditional Grant to Primary Education	N/A	5,959	6,158
Gogonyo PS	Chele	Conditional Grant to Primary Education	N/A	11,113	9,034
Obutet PS	Obutet	Conditional Grant to Primary Education	N/A	5,884	6,037
LCII: Kachango				16,511	14,697
Item: 263311 Conditional transfers for Primary Education					
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	N/A	6,948	5,853

Vote: 548 Pallisa District**2014/15 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>		235,444	216,111
Kachango PS	Kachango	Conditional Grant to Primary Education	N/A	9,563	8,844
<i>LG Function: Secondary Education</i>				70,317	66,910
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,317	66,910
LCII: Ajepet				70,317	66,910
Item: 263305 Conditional transfers for Primary Salaries					
Gogonyo SS		Conditional Grant to Secondary Education	N/A	70,317	66,910
Sector: Health				4,535	7,471
<i>LG Function: Primary Healthcare</i>				4,535	7,471
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	2,936
LCII: Ajepet				0	2,936
Item: 231002 Residential buildings (Depreciation)					
Gogonyo HCIII staff house retention	Gogonyo	Conditional Grant to PHC - development	Completed	0	2,936
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	4,535
LCII: Ajepet				2,673	2,673
Item: 263104 Transfers to other govt. units					
Gogonyo HCIII	Ajepet	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
LCII: Gogonyo				1,862	1,862
Item: 263104 Transfers to other govt. units					
Obutet HCII	Obutet	Conditional Grant to PHC- Non wage	N/A	1,862	1,862
Sector: Water and Environment				43,045	43,813
<i>LG Function: Rural Water Supply and Sanitation</i>				43,045	43,813
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,850	25,225
LCII: Ajepet				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Oukot	Oukot	Conditional transfer for Rural Water	Works Underway	1,875	1,928
LCII: Gogonyo				20,000	18,797
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Obutet-Komolo	Obutet-Komolo	Conditional transfer for Rural Water	Completed	20,000	18,797
LCII: Kachango				975	4,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 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>		235,444	216,111
Retention for borehole drilled at Kachango Central	Kachango Central	Conditional transfer for Rural Water	Works Underway	975	4,500
Output: PRDP-Borehole drilling and rehabilitation				20,195	18,589
LCII: Gogonyo				20,195	18,589
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Amoni	Ateki	Conditional transfer for Rural Water	Completed	20,195	18,589

Vote: 548 Pallisa District**2014/15 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>		163,019	167,475
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kameke				13,577	0
Item: 263329 NAADS					
Kameke sub county	Kameke	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				0	24,361
LG Function: District, Urban and Community Access Roads				0	24,361
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	24,361
LCII: Not Specified				0	24,361
Item: 263312 Conditional transfers for Road Maintenance					
Kameke-Oladot-Kayepi road		Other Transfers from Central Government	N/A	0	24,361
Sector: Education				98,823	96,559
LG Function: Pre-Primary and Primary Education				37,418	42,157
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	1,065
LCII: Oboliso				0	1,065
Item: 231001 Non Residential buildings (Depreciation)					
Oboliso Rock view PS	Oboliso	Conditional Grant to SFG	Completed	0	1,065
			(retention paid)		
Output: PRDP-Latrine construction and rehabilitation				0	1,472
LCII: Kameke				0	1,472
Item: 231007 Other Fixed Assets (Depreciation)					
Okisiran five stance latrine retention	Okisiran	Conditional Grant to SFG	Completed	0	1,472
Output: Teacher house construction and rehabilitation				0	4,851
LCII: Oboliso				0	4,851
Item: 231002 Residential buildings (Depreciation)					
Oboliso Rock view PS staff house retention paid	Oboliso	Conditional Grant to SFG	Completed	0	4,851
Output: Provision of furniture to primary schools				3,600	3,420
LCII: Oboliso				3,600	3,420
Item: 231006 Furniture and fittings (Depreciation)					
Oboliso Rock view Primary School 36 desks	Oboliso	Conditional Grant to SFG	Completed	3,600	3,420

Lower Local Services

Vote: 548 Pallisa District**2014/15 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>		163,019	167,475
Output: Primary Schools Services UPE (LLS)				33,818	31,349
LCII: Kameke				10,736	8,888
Item: 263311 Conditional transfers for Primary Education					
Kameke PS	Kameke	Conditional Grant to Primary Education	N/A	10,736	8,888
LCII: Nyakoi				9,538	8,697
Item: 263311 Conditional transfers for Primary Education					
Nyakoi PS	Nyakoi	Conditional Grant to Primary Education	N/A	9,538	8,697
LCII: Oboliso				7,082	7,034
Item: 263311 Conditional transfers for Primary Education					
Oboliso Rock View PS	Oboliso	Conditional Grant to Primary Education	N/A	7,082	7,034
LCII: Omuroka				6,462	6,729
Item: 263311 Conditional transfers for Primary Education					
Omuroka PS	Omuroka	Conditional Grant to Primary Education	N/A	6,462	6,729
LG Function: Secondary Education				61,405	54,402
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,405	54,402
LCII: Kameke				61,405	54,402
Item: 263305 Conditional transfers for Primary Salaries					
Kameke SS		Conditional Grant to Secondary Education	N/A	61,405	54,402
Sector: Health				2,673	2,673
LG Function: Primary Healthcare				2,673	2,673
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,673
LCII: Kameke				2,673	2,673
Item: 263104 Transfers to other govt. units					
Kameke HCIII	Kameke	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
Sector: Water and Environment				47,945	43,881
LG Function: Rural Water Supply and Sanitation				47,945	43,881
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,750	25,293
LCII: Kameke				7,079	5,765
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Ocupai	Ocupai	Conditional transfer for Rural Water	Completed	975	975

Vote: 548 Pallisa District**2014/15 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>		163,019	167,475
Borehole rehabilitation at Komolo-Manga	Komolo Manga	Conditional transfer for Rural Water	Completed	1,386	1,687
Borehole rehabilitation at Kameke JICA JTB12	JTB12	Conditional transfer for Rural Water	Completed	4,718	3,103
LCII: Oboliso Item: 231007 Other Fixed Assets (Depreciation)				20,672	19,527
Borehole retention at Omotoi	Omotoi	Conditional transfer for Rural Water	Completed	672	672
Borehole drilling at Oboliso-Akadot	Oboliso-Akadot	Conditional transfer for Rural Water	Completed	20,000	18,855
Output: PRDP-Borehole drilling and rehabilitation				20,195	18,589
LCII: Nyakoi Item: 231007 Other Fixed Assets (Depreciation)				20,195	18,589
Borehole drilling at Ogalai	Ogalai	Conditional transfer for Rural Water	Completed	20,195	18,589

Vote: 548 Pallisa District**2014/15 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: AGULE</i>		0	3,419
<i>Sector: Education</i>				<i>0</i>	<i>3,419</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>3,419</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	3,419
LCII: Not Specified				0	3,419
Item: 231006 Furniture and fittings (Depreciation)					
Omalutan PS desks		Conditional Grant to SFG	Completed	0	3,419

Vote: 548 Pallisa District**2014/15 Quarter 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>		215,152	187,329
<i>Sector: Agriculture</i>				<i>13,577</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Butebo				13,577	0
Item: 263329 NAADS					
Butebo sub county	Matakokore	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				108,815	105,417
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,646</i>	<i>59,273</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,646	59,273
LCII: Butebo				38,603	34,686
Item: 263311 Conditional transfers for Primary Education					
Matakokore PS	Matakokore	Conditional Grant to Primary Education	N/A	11,055	10,501
Kalalaka PS	Kalalaka	Conditional Grant to Primary Education	N/A	6,906	6,577
Butebo PS	Butebo	Conditional Grant to Primary Education	N/A	8,155	5,472
Odipannya PS	Odipanya	Conditional Grant to Primary Education	N/A	7,820	7,542
Akisim I PS	Akisim	Conditional Grant to Primary Education	N/A	4,668	4,594
LCII: Kabelai				7,794	7,987
Item: 263311 Conditional transfers for Primary Education					
Kabelai PS	Kabelai	Conditional Grant to Primary Education	N/A	7,794	7,987
LCII: Kanyum				5,833	6,259
Item: 263311 Conditional transfers for Primary Education					
Kanyum PS	Kanyum	Conditional Grant to Primary Education	N/A	5,833	6,259
LCII: Kasyebai				11,415	10,341
Item: 263311 Conditional transfers for Primary Education					
Kasyebai PS	Kasyebai	Conditional Grant to Primary Education	N/A	6,722	7,104
Kasyebai II PS	Kasyebai	Conditional Grant to Primary Education	N/A	4,693	3,237

Vote: 548 Pallisa District**2014/15 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>		215,152	187,329
<i>LG Function: Secondary Education</i>				<i>45,169</i>	<i>46,144</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,169	46,144
LCII: Butebo				45,169	46,144
Item: 263305 Conditional transfers for Primary Salaries					
Butebo SS		Conditional Grant to Secondary Education	N/A	45,169	46,144
Sector: Health				29,672	29,357
<i>LG Function: Primary Healthcare</i>				<i>29,672</i>	<i>29,357</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,357	29,357
LCII: Butebo				27,495	27,495
Item: 263104 Transfers to other govt. units					
Butebo HSD	Butebo	Conditional Grant to PHC- Non wage	N/A	27,495	27,495
LCII: Kanyum				1,862	1,862
Item: 263104 Transfers to other govt. units					
Kanyum HCII	Kanyum	Conditional Grant to PHC- Non wage	N/A	1,862	1,862
Output: Standard Pit Latrine Construction (LLS.)				315	0
LCII: Butebo				315	0
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Butebo HCIV	Butebo	PHC	N/A	315	0
Sector: Water and Environment				63,088	52,555
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>63,088</i>	<i>52,555</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,956	10,710
LCII: Kabelai				5,958	4,395
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole casting and installation at Kayoga Bukaduka	Kayoga	Conditional transfer for Rural Water	Being Procured	5,958	4,395
LCII: Kanyum				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kaleko Borehole	Kaleko	Conditional transfer for Rural Water	Completed	1,875	1,928
LCII: Kasyebai				6,123	4,387
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Komorotot	Komorotot	Conditional transfer for Rural Water	Completed	1,875	1,928

Vote: 548 Pallisa District**2014/15 Quarter 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>		215,152	187,329
Borehole rehabilitation at Kasyebai Illeteracy	Kasyebai	Conditional transfer for Rural Water	Completed	4,248	2,460
Output: PRDP-Borehole drilling and rehabilitation				49,132	41,845
LCII: Butebo				20,195	19,706
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kituba-Atapar	Kituba-Atapar	Conditional transfer for Rural Water	Completed	20,195	19,706
			(Retention paid)		
LCII: Kabelai				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Bukaduka	Bukaduka	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kanyum				6,902	2,434
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Kanyum market	Kanyum market	Conditional transfer for Rural Water	Completed	6,902	2,434
LCII: Kasyebai				20,195	19,706
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling at Moru Pede	Moru	Conditional transfer for Rural Water	Completed	20,195	19,706
			(Retention paid)		

Vote: 548 Pallisa District**2014/15 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>		456,514	412,673
<i>Sector: Agriculture</i>				<i>13,577</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kabwangasi				13,577	0
Item: 263329 NAADS					
Kabwangasi sub county	Kabwangasi	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				45,000	32,550
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,000</i>	<i>32,550</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,000	0
LCII: Puti				45,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabwangasi-Putti road		Other Transfers from Central Government	N/A	45,000	0
Output: PRDP-District and Community Access Road Maintenance				0	32,550
LCII: Nasenyi				0	32,550
Item: 321412 Conditional transfers to Road Maintenance					
Kabwangasi-Nasenyi 11km		Roads Rehabilitation Grant	N/A	0	32,550
Sector: Education				349,769	334,750
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,880</i>	<i>73,123</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	6,254
LCII: Maizimasa				3,600	2,835
Item: 231006 Furniture and fittings (Depreciation)					
Kakoro SDA Primary School 36 desks	Maizimasa	Conditional Grant to SFG	Completed	3,600	2,835
LCII: Not Specified				0	3,419
Item: 231006 Furniture and fittings (Depreciation)					
Kalecheru PS desks		Conditional Grant to SFG	Completed	0	3,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,280	66,869
LCII: Kabwangasi				24,372	21,616
Item: 263311 Conditional transfers for Primary Education					
Mukanga PS	Mukanga	Conditional Grant to Primary Education	N/A	5,825	4,418
Kabwangasi Demo PS	Kabwangasi	Conditional Grant to Primary Education	N/A	9,077	8,926

Vote: 548 Pallisa District**2014/15 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>		456,514	412,673
Kabwangasi PS	Kabwangasi	Conditional Grant to Primary Education	N/A	9,471	8,272
LCII: Kachuru				6,110	6,196
Item: 263311 Conditional transfers for Primary Education					
Kachuru PS	Kachuru	Conditional Grant to Primary Education	N/A	6,110	6,196
LCII: Maizimasa				20,349	19,527
Item: 263311 Conditional transfers for Primary Education					
Kakoro SDA PS	Maizimasa	Conditional Grant to Primary Education	N/A	7,082	6,659
Maizimasa PS	Maizimasa	Conditional Grant to Primary Education	N/A	5,833	5,929
Kawojan PS	Kawojan	Conditional Grant to Primary Education	N/A	7,434	6,939
LCII: Nasenyi				14,541	11,708
Item: 263311 Conditional transfers for Primary Education					
Nasenyi PS	Nasenyi	Conditional Grant to Primary Education	N/A	14,541	11,708
LCII: Puti				9,907	7,821
Item: 263311 Conditional transfers for Primary Education					
Putti PS	Putti	Conditional Grant to Primary Education	N/A	9,907	7,821
LG Function: Secondary Education				150,889	141,628
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,889	141,628
LCII: Kabwangasi				118,416	107,801
Item: 263305 Conditional transfers for Primary Salaries					
Kabwangasi SS		Conditional Grant to Secondary Education	N/A	118,416	107,801
LCII: Maizimasa				32,473	33,826
Item: 263305 Conditional transfers for Primary Salaries					
Kakoro SDA SS		Conditional Grant to Secondary Education	N/A	32,473	33,826
LG Function: Skills Development				120,000	120,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	120,000
LCII: Kabwangasi				120,000	120,000
Item: 231004 Transport equipment					

Vote: 548 Pallisa District**2014/15 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>		456,514	412,673
Kabwangasi Primary Teachers College Bus	College cell	Conditional Grant to SFG	Works Underway	120,000	120,000
(II funds remitted)					
Sector: Health				18,714	20,777
LG Function: Primary Healthcare				18,714	20,777
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	2,505
LCII: Puti				0	2,505
Item: 231002 Residential buildings (Depreciation)					
Putti HCII staff house retention	Putti	Conditional Grant to PHC - development	Completed	0	2,505
Output: PRDP-OPD and other ward construction and rehabilitation				6,902	6,903
LCII: Kabwangasi				6,902	6,903
Item: 231001 Non Residential buildings (Depreciation)					
Kabwangasi HCIII G/Ward retention	Kabwangasi	PRDP	Completed	6,902	6,903
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,646	4,646
LCII: Maizimasa				4,646	4,646
Item: 291002 Transfers to NGOs					
Kakoro SDA HC	Maizimasa	Conditional Grant to NGO Hospitals	N/A	4,646	4,646
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,396	6,396
LCII: Kabwangasi				2,673	2,673
Item: 263104 Transfers to other govt. units					
Kabwangasi HCIII	Kabwangasi	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
LCII: Kachuru				1,862	1,862
Item: 263104 Transfers to other govt. units					
Kachuru HCII	Kachuru	Conditional Grant to PHC- Non wage	N/A	1,862	1,862
LCII: Puti				1,862	1,862
Item: 263104 Transfers to other govt. units					
Putti HCII	Puti	Conditional Grant to PHC- Non wage	N/A	1,862	1,862
Output: Standard Pit Latrine Construction (LLS.)				769	327
LCII: Kachuru				384	327
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Kachuru HCII	Kachuru	PHC	N/A	384	327
LCII: Puti				384	0

Vote: 548 Pallisa District**2014/15 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>		456,514	412,673
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Putti HCII	Putti	PHC	N/A	384	0
Sector: Water and Environment				29,455	24,595
LG Function: Rural Water Supply and Sanitation				29,455	24,595
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,260	4,890
LCII: Kabwangasi				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Nyandera	Nyandera	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kachuru				5,546	2,962
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Katubai	Katubai	Conditional transfer for Rural Water	Completed	5,546	2,962
LCII: Puti				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Buloki Borehole drilling	Buloki	Conditional transfer for Rural Water	Works Underway	1,875	1,928
Output: PRDP-Borehole drilling and rehabilitation				20,195	19,706
LCII: Maizimasa				20,195	19,706
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okaworia	Okaworia	Conditional transfer for Rural Water	Completed	20,195	19,706
				(Retention paid)	

Vote: 548 Pallisa District**2014/15 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>		370,839	314,157
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kakoro				13,577	0
Item: 263329 NAADS					
Kakoro sub county	Kakoro	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				0	46,448
LG Function: District, Urban and Community Access Roads				0	46,448
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	24,807
LCII: Not Specified				0	24,807
Item: 263312 Conditional transfers for Road Maintenance					
Kakoro-Kidongole		Other Transfers from Central Government	N/A	0	24,807
Output: PRDP-District and Community Access Road Maintenance				0	21,641
LCII: Not Specified				0	21,641
Item: 321412 Conditional transfers to Road Maintenance					
Kakoro-Kachumbala 2.8km		Roads Rehabilitation Grant	N/A	0	21,641
Kakoro-Kidongole 5.4km					
Sector: Education				247,370	237,231
LG Function: Pre-Primary and Primary Education				54,364	51,656
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	13,918
LCII: Kakoro				15,000	13,918
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Kakoro T/Ship PS	Kakoro T/ship	PRDP	Completed	15,000	13,918
Output: Provision of furniture to primary schools				1,800	2,835
LCII: Tekwana				1,800	2,835
Item: 231006 Furniture and fittings (Depreciation)					
Katekwana Primary School 18 desks	Katekwana	Conditional Grant to SFG	Completed	1,800	2,835
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,564	34,903
LCII: Kadokolene				11,750	10,571
Item: 263311 Conditional transfers for Primary Education					
Kadokolene PS	Kadokolene	Conditional Grant to Primary Education	N/A	11,750	10,571

Vote: 548 Pallisa District**2014/15 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>		370,839	314,157
LCII: Kakoro				15,404	13,643
Item: 263311 Conditional transfers for Primary Education					
Kakoro T/ship PS	Kakoro	Conditional Grant to Primary Education	N/A	6,730	6,259
Kakoro PS	Kakoro	Conditional Grant to Primary Education	N/A	8,674	7,383
LCII: Kasaja				5,280	5,243
Item: 263311 Conditional transfers for Primary Education					
Kalecheru PS	Kalecheru	Conditional Grant to Primary Education	N/A	5,280	5,243
LCII: Tekwana				5,129	5,447
Item: 263311 Conditional transfers for Primary Education					
Katekwana PS	Katekwana	Conditional Grant to Primary Education	N/A	5,129	5,447
LG Function: Secondary Education				193,006	185,575
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,006	185,575
LCII: Kakoro				193,006	185,575
Item: 263305 Conditional transfers for Primary Salaries					
Kakoro High School		Conditional Grant to Secondary Education	N/A	62,992	66,973
Eastern Vision College		Conditional Grant to Secondary Education	N/A	130,014	118,601
Sector: Health				79,673	4,323
LG Function: Primary Healthcare				79,673	4,323
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				77,000	0
LCII: Kakoro				77,000	0
Item: 231002 Residential buildings (Depreciation)					
Kakoro HCIII	Kakoro	PHC	Being Procured	77,000	0
staffhouse Constructed					
Output: PRDP-OPD and other ward construction and rehabilitation				0	1,324
LCII: Kadokolene				0	1,324
Item: 231001 Non Residential buildings (Depreciation)					
Kadokolene HCII	Kadokolene	PRDP	Completed	0	1,324
retention					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,673
LCII: Kakoro				2,673	2,673
Item: 263104 Transfers to other govt. units					

Vote: 548 Pallisa District**2014/15 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>		370,839	314,157
Kakoro HCIII	Kakoro	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
Output: Standard Pit Latrine Construction (LLS.)				0	327
LCII: Not Specified				0	327
Item: 263201 LG Conditional grants					
Kadokolene HCII	Kadokolene	Conditional Grant to PHC - development	N/A	0	327
latrine retention					
Sector: Water and Environment				30,219	26,155
LG Function: Rural Water Supply and Sanitation				30,219	26,155
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,184	6,449
LCII: Kadokolene				2,581	2,634
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling at Bugolya	Bugolya	Conditional transfer for Rural Water	Completed	1,875	1,928
Retention for borehole rehab at Bukomolo	Bukomolo	Conditional transfer for Rural Water	Completed	706	706
LCII: Kaitisya				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilled at Buchema	Buchema	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kakoro				3,138	3,191
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Completed	400	400
Retention for borehole rehab at Kakoro church	Kakoro church	Conditional transfer for Rural Water	Completed	393	393
Retention for borehole rehab at Akuoro-Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Completed	470	470
Retention for Kakoro Borehole	Kakoro	Conditional transfer for Rural Water	Completed	1,875	1,928
LCII: Tekwana				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Petta	Petta	Conditional transfer for Rural Water	Completed	625	625
Output: PRDP-Borehole drilling and rehabilitation				22,035	19,706
LCII: Kakoro				22,035	19,706
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 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>		370,839	314,157
Borehole drilling at Sogono	Sogono	Conditional transfer for Rural Water	Completed	20,195	19,706
			(Retention paid)		
Retention borehole drilling at Maizimasa	Maizimasa	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 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>		175,103	156,409
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kanginima				13,577	0
Item: 263329 NAADS					
Kanginima sub county	Kanginima	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				77,934	74,632
LG Function: Pre-Primary and Primary Education				16,285	15,192
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,285	15,192
LCII: Kanginima				9,521	9,314
Item: 263311 Conditional transfers for Primary Education					
Kanginima PS	Kanginima	Conditional Grant to Primary Education	N/A	9,521	9,314
LCII: Nalidi				6,764	5,878
Item: 263311 Conditional transfers for Primary Education					
Nalidi PS	Nalidi	Conditional Grant to Primary Education	N/A	6,764	5,878
LG Function: Secondary Education				61,650	59,440
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,650	59,440
LCII: Kanginima				61,650	59,440
Item: 263305 Conditional transfers for Primary Salaries					
Spartan High School		Conditional Grant to Secondary Education	N/A	61,650	59,440
Sector: Health				59,877	59,877
LG Function: Primary Healthcare				59,877	59,877
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,877	59,877
LCII: Kanginima				59,877	59,877
Item: 263318 Conditional transfers for NGO Hospitals					
Kanginima Hospital	Kanginima	Conditional Grant to NGO Hospitals	N/A	59,877	59,877
Sector: Water and Environment				23,715	21,900
LG Function: Rural Water Supply and Sanitation				23,715	21,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,875	21,900
LCII: Kanginima				20,000	19,972
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 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>		175,103	156,409
Borehole drilling at Kadalaki	Kadalaki	Conditional transfer for Rural Water	Completed	20,000	19,972
			(Retention paid)		
LCII: Kitoikawononi Item: 231007 Other Fixed Assets (Depreciation)				1,875	1,928
Retention for borehole drilling at Bugumba	Bugumba	Conditional transfer for Rural Water	Completed	1,875	1,928
Output: PRDP-Borehole drilling and rehabilitation				1,840	0
LCII: Kasupete Item: 231007 Other Fixed Assets (Depreciation)				1,840	0
Retention borehole drilling at Wenene	Wenene	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 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>		260,173	240,276
<i>Sector: Agriculture</i>				<i>13,577</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kibale				13,577	0
Item: 263329 NAADS					
Kibale sub county	Kibale	Conditional Grant for NAADS	N/A	13,577	0
<i>Sector: Education</i>				115,740	110,791
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,179</i>	<i>43,153</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	2,835
LCII: Kibale				3,600	2,835
Item: 231006 Furniture and fittings (Depreciation)					
Kibale Primary School	Kibale	Conditional Grant to SFG	Completed	3,600	2,835
36 desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,579	40,318
LCII: Kibale				29,535	28,346
Item: 263311 Conditional transfers for Primary Education					
Agurur II PS	Agurur	Conditional Grant to Primary Education	N/A	6,789	6,996
Agurur Rock PS	Agurur	Conditional Grant to Primary Education	N/A	8,540	7,866
Kibale PS	Kibale	Conditional Grant to Primary Education	N/A	8,825	8,088
Omatakojo PS	Omatakojo	Conditional Grant to Primary Education	N/A	5,381	5,396
LCII: Omukulai				5,322	5,262
Item: 263311 Conditional transfers for Primary Education					
Otamirio PS	Otamirio	Conditional Grant to Primary Education	N/A	5,322	5,262
LCII: Opogono				6,722	6,710
Item: 263311 Conditional transfers for Primary Education					
Opogono PS	Opogono	Conditional Grant to Primary Education	N/A	6,722	6,710
<i>LG Function: Secondary Education</i>				70,561	67,638
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,561	67,638
LCII: Kibale				70,561	67,638

Vote: 548 Pallisa District**2014/15 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>		260,173	240,276
Item: 263305 Conditional transfers for Primary Salaries					
Kibale SS		Conditional Grant to Secondary Education	N/A	70,561	67,638
Sector: Health				80,942	80,257
LG Function: Primary Healthcare				80,942	80,257
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				78,269	77,584
LCII: Kibale				78,269	77,584
Item: 231002 Residential buildings (Depreciation)					
Kibale HCIII staff house	Kibale	PRDP	Completed	78,269	77,584
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,673
LCII: Kibale				2,673	2,673
Item: 263104 Transfers to other govt. units					
Kibale HCIII	Kibale	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
Sector: Water and Environment				49,914	49,228
LG Function: Rural Water Supply and Sanitation				49,914	49,228
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				24,324	25,400
LCII: Omukulai				24,324	25,400
Item: 231007 Other Fixed Assets (Depreciation)					
Pay variation costs for latrines at Kasiebai PS and Kibale PS by PATMOI	Kibale PS and Kasiebai PS	Conditional transfer for Rural Water	Completed	24,324	25,400
Output: Borehole drilling and rehabilitation				23,750	23,828
LCII: Agurur				20,000	19,972
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Aibobon	aibobon	Conditional transfer for Rural Water	Completed	20,000	19,972
				(Retention paid)	
LCII: Kibale				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kibale Borehole	Kibale	Conditional transfer for Rural Water	Completed	1,875	1,928
LCII: Opogono				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling at Owokei	Owokei	Conditional transfer for Rural Water	Completed	1,875	1,928
Output: PRDP-Borehole drilling and rehabilitation				1,840	0

Vote: 548 Pallisa District**2014/15 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>		260,173	240,276
LCII: Omukulai				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Otamirio PS	Otamirio PS	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 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	9,853
<i>Sector: Education</i>				<i>0</i>	<i>2,951</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>2,951</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,951
LCII: Not Specified				0	2,951
Item: 231001 Non Residential buildings (Depreciation)					
Matakokore PS retention		Conditional Grant to SFG	Completed	0	2,951
<i>Sector: Health</i>				<i>0</i>	<i>6,902</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>6,902</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	6,902
LCII: Not Specified				0	6,902
Item: 231002 Residential buildings (Depreciation)					
Kadokolene staff house retention		PHC	Completed	0	6,902

Vote: 548 Pallisa District**2014/15 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>		94,549	79,139
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Opwateta				13,577	0
Item: 263329 NAADS					
Opwateta	Opwateta	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				29,275	27,988
LG Function: Pre-Primary and Primary Education				29,275	27,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,275	27,988
LCII: Kadesok				8,901	9,928
Item: 263311 Conditional transfers for Primary Education					
Kadesok PS	Kadesok	Conditional Grant to Primary Education	N/A	5,674	5,504
Kadesok Parents PS	Kadesok	Conditional Grant to Primary Education	N/A	3,227	4,424
LCII: Kapuwai				12,303	11,433
Item: 263311 Conditional transfers for Primary Education					
Kapuwai PS	Kapuwai	Conditional Grant to Primary Education	N/A	5,523	5,510
Abila Rock PS	Abila	Conditional Grant to Primary Education	N/A	6,780	5,923
LCII: Opwateta				8,071	6,628
Item: 263311 Conditional transfers for Primary Education					
Opwateta PS	Opwateta	Conditional Grant to Primary Education	N/A	8,071	6,628
Sector: Health				31,022	31,179
LG Function: Primary Healthcare				31,022	31,179
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				12,621	12,728
LCII: Opwateta				12,621	12,728
Item: 231002 Residential buildings (Depreciation)					
Opwateta HCIII staff house	Opwateta	PRDP	Completed	12,621	12,728
Output: PRDP-OPD and other ward construction and rehabilitation				4,512	4,385
LCII: Opwateta				4,512	4,385
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 548 Pallisa District**2014/15 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>		94,549	79,139
Opwateta HCIII OPD retention	Opwateta	PRDP	Completed	4,512	4,385
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,713	9,713
LCII: Kapuwai				9,713	9,713
Item: 291002 Transfers to NGOs					
PACODET	Kapuwai	Conditional Grant to NGO Hospitals	N/A	9,713	9,713
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,862	1,862
LCII: Kadesok				1,862	1,862
Item: 263104 Transfers to other govt. units					
Oladot HCII	Kadesok	Conditional Grant to PHC- Non wage	N/A	1,862	1,862
Output: Standard Pit Latrine Construction (LLS.)				2,314	2,490
LCII: Opwateta				2,314	2,490
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Opwateta HCIII	Opwateta	PHC	N/A	2,314	2,490
Sector: Water and Environment				20,675	19,972
LG Function: Rural Water Supply and Sanitation				20,675	19,972
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	0
LCII: Opwateta				675	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Opwateta TC	Opwateta RGC	Conditional transfer for Rural Water	Works Underway	675	0
Output: Borehole drilling and rehabilitation				20,000	19,972
LCII: Kapuwai				20,000	19,972
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Abila	Abila	Conditional transfer for Rural Water	Completed	20,000	19,972
			(Retention paid)		

Vote: 548 Pallisa District**2014/15 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>		527,479	516,145
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kachocha				13,577	0
Item: 263329 NAADS					
Petete sub county	Petete	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				398,270	402,364
LG Function: Pre-Primary and Primary Education				57,183	51,399
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				748	1,248
LCII: Petete				748	1,248
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Nasuleta PS Retention	Nasuleta	PRDP	Completed	748	1,248
Output: Provision of furniture to primary schools				3,600	2,835
LCII: kachabali				3,600	2,835
Item: 231006 Furniture and fittings (Depreciation)					
Kachabali Primary School 36 desks	Kachabali	Conditional Grant to SFG	Completed	3,600	2,835
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,835	47,316
LCII: kachabali				11,273	9,352
Item: 263311 Conditional transfers for Primary Education					
Kachabali PS	Kachabali	Conditional Grant to Primary Education	N/A	11,273	9,352
LCII: Kachocha				6,445	6,710
Item: 263311 Conditional transfers for Primary Education					
Kachocha PS	Kachocha	Conditional Grant to Primary Education	N/A	6,445	6,710
LCII: Kapunyasi				8,591	7,733
Item: 263311 Conditional transfers for Primary Education					
Nasuleta PS	Nasuleta	Conditional Grant to Primary Education	N/A	8,591	7,733
LCII: Petete				15,555	14,151
Item: 263311 Conditional transfers for Primary Education					
Petete PS	Petete	Conditional Grant to Primary Education	N/A	11,675	9,885

Vote: 548 Pallisa District**2014/15 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>		527,479	516,145
Kabuyai PS	Kabuyai	Conditional Grant to Primary Education	N/A	3,880	4,265
LCII: Sidanyi				10,971	9,371
Item: 263311 Conditional transfers for Primary Education					
Sidanyi PS	Sidanyi	Conditional Grant to Primary Education	N/A	10,971	9,371
LG Function: Secondary Education				341,087	350,965
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				341,087	350,965
LCII: Kachocha				90,338	90,468
Item: 263305 Conditional transfers for Primary Salaries					
J.Rainer SS		Conditional Grant to Secondary Education	N/A	90,338	90,468
LCII: Petete				250,749	260,498
Item: 263305 Conditional transfers for Primary Salaries					
St.Paul Hgh School		Conditional Grant to Secondary Education	N/A	114,754	121,990
Petete College		Conditional Grant to Secondary Education	N/A	135,995	138,508
Sector: Health				60,986	62,301
LG Function: Primary Healthcare				60,986	62,301
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				41,341	42,994
LCII: kachabali				38,620	40,204
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD at Nagwere HCIII	Nagwere	PRDP	Completed	24,960	30,161
Nagwere HCIII G/Ward retention	Kachabali	PRDP	Completed	10,160	10,043
Nagwere HCIII Placenta pit constructed	Nagwere	PRDP	Being Procured	3,500	0
LCII: Kapunyasi				2,721	2,790
Item: 231001 Non Residential buildings (Depreciation)					
Nasuleta HCII OPD retention	Nasuleta	PRDP	Completed	2,721	2,790
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,713	9,713
LCII: Petete				9,713	9,713
Item: 291002 Transfers to NGOs					

Vote: 548 Pallisa District**2014/15 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>		527,479	516,145
Galimagi	Petete	Conditional Grant to NGO Hospitals	N/A	9,713	9,713
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,673
LCII: kachabali				2,673	2,673
Item: 263104 Transfers to other govt. units					
Nagwere HCIII	Kachabali	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
Output: Standard Pit Latrine Construction (LLS.)				7,259	6,921
LCII: kachabali				7,259	6,921
Item: 263201 LG Conditional grants					
construction of 2 stance latrine at Nagwere HCIII	Kachabali	PRDP	N/A	7,259	6,921
Sector: Water and Environment				54,646	51,479
LG Function: Rural Water Supply and Sanitation				54,646	51,479
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,636	31,774
LCII: kachabali				27,411	27,321
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Kachabali	Kaugule borehole	Conditional transfer for Rural Water	Completed	7,411	7,349
Borehole drilling at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Completed	20,000	19,972
				(Retention paid)	
LCII: Kapunyasi				2,385	4,452
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Buyeda A	Buyeda A	Conditional transfer for Rural Water	Completed	765	2,704
Borehole rehabilitation at Kiryolo SS	Kiryolo	Conditional transfer for Rural Water	Completed	1,620	1,748
LCII: Sidanyi				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kalyate Borehole	Kalyate	Conditional transfer for Rural Water	Works Underway	1,840	0
Output: PRDP-Borehole drilling and rehabilitation				23,010	19,706
LCII: Kachocha				975	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at kabelekeke	kabelekeke	Conditional transfer for Rural Water	Works Underway	975	0
LCII: Kapunyasi				22,035	19,706
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 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>		527,479	516,145
Borehole drilling at Nabwali	Nabwali	Conditional transfer for Rural Water	Completed	20,195	19,706
			(Retention paid)		
Retention borehole drilling at Namedde	Namedde	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 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 DISTRICT		<i>LCIV: HEADQUARTERS</i>		1,266	0
<i>Sector: Health</i>				<i>1,266</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>1,266</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				1,266	0
LCII: Puti				1,266	0
Item: 231002 Residential buildings (Depreciation)					
EIA,BOQs & Monitoring	Puti	PHC	Not Started	1,266	0

Vote: 548 Pallisa District**2014/15 Quarter 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>		89,545	85,521
Sector: Works and Transport				86,564	47,373
LG Function: District, Urban and Community Access Roads				86,564	47,373
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	15,000
LCII: Not Specified				0	15,000
Item: 263312 Conditional transfers for Road Maintenance					
Bottle necks Repaired on 6 Bottle necks at Kameke -Ladoto road, Pallisa-Gogonyo road, Kaboloi-Kasodo road, Kaboloi-Kadumire road, Kamenyamugonyo-Kidongole road.		Roads Rehabilitation Grant	N/A	0	15,000
Output: PRDP-District and Community Access Road Maintenance				86,564	32,373
LCII: Not Specified				86,564	32,373
Item: 321412 Conditional transfers to Road Maintenance					
Not Specified		Not Specified	N/A	86,564	32,373
Sector: Education				0	720
LG Function: Secondary Education				0	720
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	720
LCII: Not Specified				0	720
Item: 263305 Conditional transfers for Primary Salaries					
Not Specified		Not Specified	N/A	0	720
Sector: Health				1,948	0
LG Function: Primary Healthcare				1,948	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				1,948	0
LCII: Not Specified				1,948	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Works Underway	1,948	0
Sector: Water and Environment				1,034	37,428
LG Function: Rural Water Supply and Sanitation				1,034	37,428
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,034	37,428
LCII: Not Specified				1,034	37,428
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	36,145

Vote: 548 Pallisa District**2014/15 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>		89,545	85,521
Borehole rehabilitation at Bukamugewo (Mukula SW)	Bukamugewo	Not Specified	Works Underway	1,034	1,283

Vote: 548 Pallisa District**2014/15 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>		229,661	234,232
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kamuge				13,577	0
Item: 263329 NAADS					
Kamuge sub county	Kamuge	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				0	15,000
LG Function: District, Urban and Community Access Roads				0	15,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	15,000
LCII: Not Specified				0	15,000
Item: 263312 Conditional transfers for Road Maintenance					
Kamuge-Mpongi road		Other Transfers from Central Government	N/A	0	15,000
Sector: Education				189,377	209,010
LG Function: Pre-Primary and Primary Education				95,132	95,698
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	47,839
LCII: Boliso II				45,000	47,839
Item: 231001 Non Residential buildings (Depreciation)					
St. John boliso II 2 new classrooms	Boliso II	Conditional Grant to SFG	Completed	45,000	47,839
Output: Provision of furniture to primary schools				3,600	3,413
LCII: Boliso II				3,600	3,413
Item: 231006 Furniture and fittings (Depreciation)					
St. John Boliso II Primary School 36 desks	Boliso II	Conditional Grant to SFG	Completed	3,600	3,413
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,532	44,446
LCII: Boliso II				9,270	10,779
Item: 263311 Conditional transfers for Primary Education					
St. John Boliso II PS	Boliso	Conditional Grant to Primary Education	N/A	4,249	5,256
Boliso II PS	Boliso	Conditional Grant to Primary Education	N/A	5,020	5,523
LCII: Kalapata				8,314	8,139
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 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>		229,661	234,232
Kalapata PS	Kalapata	Conditional Grant to Primary Education	N/A	8,314	8,139
LCII: Kamuge				28,948	25,528
Item: 263311 Conditional transfers for Primary Education					
Kamuge Olinga PS	Kamuge oling	Conditional Grant to Primary Education	N/A	11,792	7,771
Kamuge PS	Kamuge	Conditional Grant to Primary Education	N/A	10,225	9,364
Kamuge Station PS	Kamuge	Conditional Grant to Primary Education	N/A	6,931	8,393
<i>LG Function: Secondary Education</i>				94,245	113,312
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,245	113,312
LCII: Kamuge				94,245	113,312
Item: 263305 Conditional transfers for Primary Salaries					
Crane High School		Conditional Grant to Secondary Education	N/A	94,245	113,312
Sector: Health				2,673	2,673
<i>LG Function: Primary Healthcare</i>				2,673	2,673
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,673
LCII: Kamuge				2,673	2,673
Item: 263104 Transfers to other govt. units					
Kamuge HCIII	Kamuge	Conditional Grant to PAF monitoring	N/A	2,673	2,673
Sector: Water and Environment				24,035	7,549
<i>LG Function: Rural Water Supply and Sanitation</i>				24,035	7,549
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	1,003
LCII: Kamuge				675	1,003
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Kamuge RGC latrine	Kamuge RGC	Conditional transfer for Rural Water	Completed	675	1,003
Output: Borehole drilling and rehabilitation				2,190	5,571
LCII: Boliso II				254	254
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Omesura	Omesura	Conditional transfer for Rural Water	Completed	254	254
LCII: Kalapata				226	226
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 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>		229,661	234,232
Retention for Borehole rehab at Kalapata	Kalapata	Conditional transfer for Rural Water	Completed	226	226
LCII: Kamuge				1,710	5,091
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kamuge Station Borehole	Kamuge	Conditional transfer for Rural Water	Works Underway	975	4,500
Borehole rehabilitation at Mujui HDW	Bukaduka	Conditional transfer for Rural Water	Completed	735	591
Output: PRDP-Borehole drilling and rehabilitation				21,170	975
LCII: Boliso II				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Omesura 'A'	Omesura 'A'	Conditional transfer for Rural Water	Being Procured (Low Yielding)	20,195	0
LCII: Kagoli				975	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Kagoli-Nabitende	Kagoli-Nabitende	Conditional transfer for Rural Water	Completed	975	975

Vote: 548 Pallisa District**2014/15 Quarter 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>		159,736	184,070
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kasodo				13,577	0
Item: 263329 NAADS					
Kasodo sub county	Kasodo	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				55,500	57,800
LG Function: Pre-Primary and Primary Education				26,811	29,820
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,370
LCII: Najeniti				0	4,370
Item: 231001 Non Residential buildings (Depreciation)					
Najeniti PS retention		Conditional Grant to SFG	Completed	0	4,370
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,811	25,450
LCII: Kasodo				13,728	13,376
Item: 263311 Conditional transfers for Primary Education					
Kasodo PS	Kasodo	Conditional Grant to Primary Education	N/A	7,887	7,891
Nakibakiro PS	Nakibakiro	Conditional Grant to Primary Education	N/A	5,842	5,485
LCII: Nabitende				4,568	4,945
Item: 263311 Conditional transfers for Primary Education					
Nabitende PS	Nabitende	Conditional Grant to Primary Education	N/A	4,568	4,945
LCII: Najeniti				8,515	7,129
Item: 263311 Conditional transfers for Primary Education					
Najeniti PS	Najeniti	Conditional Grant to Primary Education	N/A	8,515	7,129
LG Function: Secondary Education				28,688	27,980
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,688	27,980
LCII: Kasodo				28,688	27,980
Item: 263305 Conditional transfers for Primary Salaries					
Kasodo SS		Conditional Grant to Secondary Education	N/A	28,688	27,980
Sector: Health				50,249	85,753
LG Function: Primary Healthcare				50,249	85,753

Vote: 548 Pallisa District**2014/15 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>		159,736	184,070
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				38,433	73,936
LCII: Kasodo				38,433	73,936
Item: 231002 Residential buildings (Depreciation)					
Kasodo HCIII	Kasodo	PHC	Completed	38,433	73,936
staffhouse constructed					
Output: PRDP-OPD and other ward construction and rehabilitation				9,143	9,144
LCII: Kasodo				9,143	9,144
Item: 231001 Non Residential buildings (Depreciation)					
Kasodo HCIII G/Ward	Kasodo	PRDP	Completed	9,143	9,144
retention					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,673
LCII: Kasodo				2,673	2,673
Item: 263104 Transfers to other govt. units					
Kasodo HCIII	Kasodo	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
Sector: Water and Environment				40,411	40,517
LG Function: Rural Water Supply and Sanitation				40,411	40,517
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,216	20,500
LCII: Kasodo				20,000	20,284
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at	Kasodo	Conditional transfer for Rural Water	Completed	20,000	20,284
Kasodo					
LCII: Najeniti				216	216
Item: 231007 Other Fixed Assets (Depreciation)					
Kayinja borehole	Kool	Conditional transfer for Rural Water	Completed	216	216
retention					
Output: PRDP-Borehole drilling and rehabilitation				20,195	20,017
LCII: Najeniti				20,195	20,017
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at	Kasodo	Conditional transfer for Rural Water	Completed	20,195	20,017
Nakitende Water Supply					

Vote: 548 Pallisa District**2014/15 Quarter 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>		167,270	156,701
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Olok				13,577	0
Item: 263329 NAADS					
Olok sub county	Olok	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	50,000
LG Function: District, Urban and Community Access Roads				50,000	50,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	50,000
LCII: Not Specified				50,000	50,000
Item: 263312 Conditional transfers for Road Maintenance					
Kaboloi-Kobulyo-Gabengere		Other Transfers from Central Government	N/A	50,000	50,000
Sector: Education				40,196	39,133
LG Function: Pre-Primary and Primary Education				40,196	39,133
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,200	6,840
LCII: Apapa				3,600	3,420
Item: 231006 Furniture and fittings (Depreciation)					
Apapa Primary School	Osonga	Conditional Grant to SFG	Being Procured	3,600	3,420
36 desks					
LCII: Ngalwe				3,600	3,420
Item: 231006 Furniture and fittings (Depreciation)					
Ngalwe Primary School	Ngalwe	Conditional Grant to SFG	Completed	3,600	3,420
36 desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,996	32,294
LCII: Apapa				11,306	11,871
Item: 263311 Conditional transfers for Primary Education					
Apapa PS	Apapa	Conditional Grant to Primary Education	N/A	5,615	6,647
Osonga PS	Osonga	Conditional Grant to Primary Education	N/A	5,691	5,224
LCII: Ngalwe				8,314	7,879
Item: 263311 Conditional transfers for Primary Education					
Ngalwe PS	Ngalwe	Conditional Grant to Primary Education	N/A	8,314	7,879
LCII: Odwarat				5,649	5,599

Vote: 548 Pallisa District**2014/15 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>		167,270	156,701
Item: 263311 Conditional transfers for Primary Education					
Odwarat PS	Odwarat	Conditional Grant to Primary Education	N/A	5,649	5,599
LCII: Olok				7,727	6,945
Item: 263311 Conditional transfers for Primary Education					
Olok PS	Olok	Conditional Grant to Primary Education	N/A	7,727	6,945
Sector: Health				22,132	26,558
LG Function: Primary Healthcare				22,132	26,558
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				12,430	14,430
LCII: Apapa				12,430	14,430
Item: 231002 Residential buildings (Depreciation)					
Olok HCIII staff house	Apapa	PRDP	Completed	12,430	14,430
Output: PRDP-OPD and other ward construction and rehabilitation				7,840	10,267
LCII: Apapa				7,840	10,267
Item: 231001 Non Residential buildings (Depreciation)					
Olok HCIII OPD retention	Apapa	PRDP	Completed	7,840	10,267
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,862	1,862
LCII: Olok				1,862	1,862
Item: 263104 Transfers to other govt. units					
Olok HCII	Olok	Conditional Grant to PHC- Non wage	N/A	1,862	1,862
Sector: Water and Environment				41,365	41,009
LG Function: Rural Water Supply and Sanitation				41,365	41,009
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				41,365	41,009
LCII: Apapa				21,170	20,992
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Okwii B	Okwii B	Conditional transfer for Rural Water	Completed	975	975
Borehole drilling at Apapa-Rarak B	Owujai	Conditional transfer for Rural Water	Completed	20,195	20,017
LCII: Odwarat				20,195	20,017
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo-Odwarat	Komolo-Odwarat	Conditional transfer for Rural Water	Completed	20,195	20,017

Vote: 548 Pallisa District**2014/15 Quarter 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>		93,325	67,155
Sector: Agriculture				13,577	0
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Akadot				13,577	0
Item: 263329 NAADS					
Pallisa sub county	Akadot	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				16,563	15,376
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,563</i>	<i>15,376</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,563	15,376
LCII: Kaboloi				5,609	6,323
Item: 263311 Conditional transfers for Primary Education					
Kaboloi PS	Kaboloi	Conditional Grant to Primary Education	N/A	5,609	6,323
LCII: Kagoli				10,954	9,053
Item: 263311 Conditional transfers for Primary Education					
Kagoli PS	Kagoli	Conditional Grant to Primary Education	N/A	10,954	9,053
Sector: Health				22,015	15,279
<i>LG Function: Primary Healthcare</i>				<i>22,015</i>	<i>15,279</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,437	2,495
LCII: Kaboloi				7,437	2,495
Item: 231001 Non Residential buildings (Depreciation)					
Kaboloi HCIII	Kaboloi	PRDP	Being Procured	3,500	0
Placenta pit constructed					
Kaboloi HCIII G/Ward retention	Kaboloi	PRDP	Completed	3,937	2,495
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,646	3,485
LCII: Kaboloi				4,646	3,485
Item: 291002 Transfers to NGOs					
St. Stephen HC	Kaboloi	Conditional Grant to NGO Hospitals	N/A	4,646	3,485
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	2,673
LCII: Kaboloi				2,673	2,673
Item: 263104 Transfers to other govt. units					
Kaboloi HCIII	Kaboloi	Conditional Grant to PHC- Non wage	N/A	2,673	2,673

Vote: 548 Pallisa District**2014/15 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>		93,325	67,155
Output: Standard Pit Latrine Construction (LLS.)				7,259	6,626
LCII: Kaboloi				7,259	6,626
Item: 263201 LG Conditional grants					
construction of 2 stance latrine at Kaboloi	Kaboloi	Conditional Grant to PHC - development	N/A	7,259	6,626
HCIII					
Sector: Water and Environment				41,170	36,500
LG Function: Rural Water Supply and Sanitation				41,170	36,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	17,896
LCII: Kaboloi				20,000	17,896
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo-Central	Kakosia	Conditional transfer for Rural Water	Completed	20,000	17,896
Output: PRDP-Borehole drilling and rehabilitation				21,170	18,604
LCII: Akadot				20,195	17,629
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okaribwok	Okaribwok	Conditional transfer for Rural Water	Completed	20,195	17,629
LCII: Kagoli				975	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Kadwalaka	Kadwalaka	Conditional transfer for Rural Water	Completed	975	975

Vote: 548 Pallisa District**2014/15 Quarter 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>		1,290,627	1,241,088
Sector: Agriculture				143,353	134,081
<i>LG Function: Agricultural Advisory Services</i>				<i>13,577</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Hospital ward				13,577	0
Item: 263329 NAADS					
PallisaTown council	Pallisa	Conditional Grant for NAADS	N/A	13,577	0
<i>LG Function: District Production Services</i>				<i>129,776</i>	<i>134,081</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				129,776	134,081
LCII: Hospital ward				129,776	134,081
Item: 231004 Transport equipment					
Production of Vehicle topup funds	Pallisa District Head quarters	Donor Funding	Completed	129,776	134,081
			(Forex rate increased)		
Sector: Education				791,143	775,660
<i>LG Function: Pre-Primary and Primary Education</i>				<i>191,738</i>	<i>192,888</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	126,550
LCII: Hospital ward				120,000	126,550
Item: 231004 Transport equipment					
Education department vehicle	District Head quarters	PRDP	Being Procured	120,000	126,550
			(60% last instalment)		
Output: PRDP-Classroom construction and rehabilitation				2,250	2,250
LCII: East ward				2,250	2,250
Item: 231001 Non Residential buildings (Depreciation)					
Kalaki p/s 2 class room retention	Kalaki	Conditional Grant to SFG	Completed	2,250	2,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,488	64,087
LCII: East ward				13,837	13,363
Item: 263311 Conditional transfers for Primary Education					
Pallisa Township PS	Pallisa central E	Conditional Grant to Primary Education	N/A	6,856	6,558
Osupa PS	Osupa	Conditional Grant to Primary Education	N/A	6,981	6,805
LCII: Kagwese ward				14,072	10,887
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 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>		1,290,627	1,241,088
Nalufenya PS	Nalufenya	Conditional Grant to Primary Education	N/A	8,004	6,539
Kagwese PS	Kagwese	Conditional Grant to Primary Education	N/A	6,068	4,348
LCII: Kaucho ward Item: 263311 Conditional transfers for Primary Education				33,097	31,692
Kaucho PS	Kaucho	Conditional Grant to Primary Education	N/A	5,649	5,777
Pallisa Girls PS	Kaucho	Conditional Grant to Primary Education	N/A	7,132	8,342
Kalaki PS	Kalaki	Conditional Grant to Primary Education	N/A	10,007	7,637
Komolo akadot PS	Akadot	Conditional Grant to Primary Education	N/A	10,309	9,936
LCII: West ward Item: 263311 Conditional transfers for Primary Education				8,482	8,145
Odwarat Olua PS	Odwarat	Conditional Grant to Primary Education	N/A	8,482	8,145
LG Function: Secondary Education				599,405	582,772
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				599,405	582,772
LCII: East ward Item: 263305 Conditional transfers for Primary Salaries				135,995	66,310
Pal and Lisa		Conditional Grant to Secondary Education	N/A	135,995	66,310
LCII: Hospital ward Item: 263305 Conditional transfers for Primary Salaries				85,821	70,159
Pallisa Skills Training Centre		Conditional Grant to Secondary Education	N/A	14,405	9,744
Pallisa Complex Project SS		Conditional Grant to Secondary Education	N/A	71,416	60,414
LCII: Kaucho ward Item: 263305 Conditional transfers for Primary Salaries				248,552	268,792
Pallisa SS		Conditional Grant to Secondary Education	N/A	184,094	213,667
Bright Light College		Conditional Grant to Secondary Education	N/A	64,457	55,125

Vote: 548 Pallisa District**2014/15 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>		1,290,627	1,241,088
LCII: West ward				129,037	177,511
Item: 263305 Conditional transfers for Primary Salaries					
Pallisa High School		Conditional Grant to Secondary Education	N/A	129,037	177,511
Sector: Health				286,997	288,766
LG Function: Primary Healthcare				286,997	288,766
<i>Capital Purchases</i>					
Output: Other Capital				120,000	120,000
LCII: Hospital ward				120,000	120,000
Item: 231002 Residential buildings (Depreciation)					
New department vehicle	District Head quarter	PRDP	Completed (second Instalment)	120,000	120,000
Output: PRDP-Specialist health equipment and machinery				0	1,771
LCII: Hospital ward				0	1,771
Item: 231005 Machinery and equipment					
Hospital solar retention	Hospital	PRDP	Completed	0	1,771
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	131,632
LCII: Hospital ward				131,634	131,632
Item: 263317 Conditional transfers for District Hospitals					
Pallisa District Hospital	Hospital	Conditional Grant to District Hospitals	N/A	131,634	131,632
Output: NGO Basic Healthcare Services (LLS)				14,360	14,360
LCII: East ward				4,646	4,646
Item: 291002 Transfers to NGOs					
St. Richards HC	Osupa	Conditional Grant to NGO Hospitals	N/A	4,646	4,646
LCII: Kaucho ward				9,713	9,713
Item: 291002 Transfers to NGOs					
Pallisa Mission HC	Kaucho	Conditional Grant to NGO Hospitals	N/A	9,713	9,713
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,003	21,003
LCII: Hospital ward				18,330	18,330
Item: 263104 Transfers to other govt. units					
Pallisa HSD	Hospital ward	Conditional Grant to PHC- Non wage	N/A	18,330	18,330
LCII: Kagwese ward				2,673	2,673
Item: 263104 Transfers to other govt. units					
Pallisa TC HCIII	Lweta	Conditional Grant to PHC- Non wage	N/A	2,673	2,673

Vote: 548 Pallisa District**2014/15 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>		1,290,627	1,241,088
Sector: Water and Environment				42,190	42,581
LG Function: Rural Water Supply and Sanitation				42,190	42,581
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				825	1,883
LCII: East ward				825	1,883
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Supa Rarak	Osupa	Conditional transfer for Rural Water	Completed	825	1,883
Output: PRDP-Borehole drilling and rehabilitation				41,365	40,698
LCII: East ward				20,195	19,706
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Supa Central	Supa Central	Conditional transfer for Rural Water	Completed	20,195	19,706
			(Retention paid)		
LCII: West ward				21,170	20,992
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kalalaka A	Kalalaka A	Conditional transfer for Rural Water	Completed	20,195	20,017
Retention borehole drilling at Komolo	Komolo	Conditional transfer for Rural Water	Completed	975	975
Sector: Public Sector Management				26,944	0
LG Function: Local Government Planning Services				26,944	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				26,944	0
LCII: Hospital ward				26,944	0
Item: 231004 Transport equipment					
District mini Bus procured	District Headquarters	Unspent balances – Locally Raised Revenues	Not Started	26,944	0

Vote: 548 Pallisa District**2014/15 Quarter 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>		207,861	243,216
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Puti puti				13,577	0
Item: 263329 NAADS					
Puti Puti	Boliso	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				151,048	167,074
LG Function: Pre-Primary and Primary Education				100,630	102,569
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	43,347
LCII: Mpongi				45,000	43,347
Item: 231001 Non Residential buildings (Depreciation)					
Keuka PS 2 new classrooms	Keuka	Conditional Grant to SFG	Completed	45,000	43,347
Output: PRDP-Latrine construction and rehabilitation				0	14,248
LCII: Kalapata				0	14,248
Item: 231007 Other Fixed Assets (Depreciation)					
Dodoi PS five stance latrine	Dodoi	PRDP	Not Started	0	14,248
			(Replace Adodoi PS)		
Output: Provision of furniture to primary schools				3,600	3,413
LCII: Mpongi				3,600	3,413
Item: 231006 Furniture and fittings (Depreciation)					
Keuka Primary School 36 desks	Keuka	Conditional Grant to SFG	Completed	3,600	3,413
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,030	41,561
LCII: Boliso				5,490	5,275
Item: 263311 Conditional transfers for Primary Education					
Depai PS	Depai	Conditional Grant to Primary Education	N/A	5,490	5,275
LCII: Boliso I				10,082	8,177
Item: 263311 Conditional transfers for Primary Education					
Amusiat PS	Amusiat	Conditional Grant to Primary Education	N/A	10,082	8,177
LCII: Limoto				14,700	11,795
Item: 263311 Conditional transfers for Primary Education					
Limoto PS	Limoto	Conditional Grant to Primary Education	N/A	6,160	5,059

Vote: 548 Pallisa District**2014/15 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>		207,861	243,216
Ogoria PS	Ogoria	Conditional Grant to Primary Education	N/A	8,540	6,736
LCII: Mpongi				16,846	12,766
Item: 263311 Conditional transfers for Primary Education					
Dodoi PS	Dodoi	Conditional Grant to Primary Education	N/A	6,009	3,923
Mpongi PS	Mpongi	Conditional Grant to Primary Education	N/A	10,837	8,844
LCII: Puti puti				4,911	3,548
Item: 263311 Conditional transfers for Primary Education					
Keuka PS	Keuka	Conditional Grant to Primary Education	N/A	4,911	3,548
LG Function: Secondary Education				50,418	64,505
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,418	64,505
LCII: Puti puti				50,418	64,505
Item: 263305 Conditional transfers for Primary Salaries					
Kamuge High School		Conditional Grant to Secondary Education	N/A	50,418	64,505
Sector: Health				19,418	18,600
LG Function: Primary Healthcare				19,418	18,600
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,884	14,065
LCII: Limoto				14,884	14,065
Item: 231001 Non Residential buildings (Depreciation)					
Limoto HCII	Limoto	Conditional Grant to District Hospitals	Completed	14,884	14,065
renovation OPD					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	4,535
LCII: Limoto				1,862	1,862
Item: 263104 Transfers to other govt. units					
Limoto HCII	Limoto	Conditional Grant to PHC- Non wage	N/A	1,862	1,862
LCII: Mpongi				2,673	2,673
Item: 263104 Transfers to other govt. units					
Mpongi HCIII	Mpongi	Conditional Grant to PHC- Non wage	N/A	2,673	2,673
Sector: Water and Environment				23,818	57,543
LG Function: Rural Water Supply and Sanitation				23,818	57,543
<i>Capital Purchases</i>					

Vote: 548 Pallisa District**2014/15 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>		207,861	243,216
Output: Borehole drilling and rehabilitation				1,673	18,922
LCII: Limoto				53	17,681
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Bukirima	Bukirima	Conditional transfer for Rural Water	Not Started	0	17,629
Retention for Limoto rehab Borehole	Limoto	Conditional transfer for Rural Water	Completed	53	52
LCII: Puti puti				1,620	1,240
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Keuka A	Keuka A	Conditional transfer for Rural Water	Completed	1,620	1,240
Output: PRDP-Borehole drilling and rehabilitation				22,145	38,621
LCII: Mpongi				22,145	38,621
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Buyesi	Buyesi	Conditional transfer for Rural Water	Completed	975	975
Retention borehole drilling at Bukirima	Bukirima	Conditional transfer for Rural Water	Works Underway	975	0
Borehole drilling at Nagule	Nagule	Conditional transfer for Rural Water	Completed	20,195	20,017
borehole drilling at Bumesura		Conditional transfer for Rural Water	Completed	0	17,629
		(replaced Omesura A)			

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