
Vote: 548 Pallisa District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2015/16. 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: 5/23/2016

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

Vote: 548 Pallisa District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	700,104	395,489	56%
2a. Discretionary Government Transfers	3,001,675	1,747,267	58%
2b. Conditional Government Transfers	23,835,877	18,281,812	77%
2c. Other Government Transfers	1,249,268	653,610	52%
3. Local Development Grant	658,076	658,076	100%
4. Donor Funding	505,095	335,792	66%
Total Revenues	29,950,096	22,072,046	74%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,325,921	1,280,481	1,271,789	55%	55%	99%
2 Finance	419,389	319,207	319,194	76%	76%	100%
3 Statutory Bodies	2,954,359	2,712,980	2,712,980	92%	92%	100%
4 Production and Marketing	668,643	448,551	389,036	67%	58%	87%
5 Health	5,782,020	4,414,275	4,214,726	76%	73%	95%
6 Education	14,401,969	10,457,014	10,306,408	73%	72%	99%
7a Roads and Engineering	971,123	552,015	492,180	57%	51%	89%
7b Water	976,382	933,676	744,736	96%	76%	80%
8 Natural Resources	152,744	114,292	103,360	75%	68%	90%
9 Community Based Services	851,400	363,122	359,126	43%	42%	99%
10 Planning	378,900	330,168	248,943	87%	66%	75%
11 Internal Audit	67,245	48,861	48,861	73%	73%	100%
Grand Total	29,950,096	21,974,641	21,211,339	73%	71%	97%
<i>Wage Rec't:</i>	16,616,038	11,766,801	11,766,801	71%	71%	100%
<i>Non Wage Rec't:</i>	9,290,467	6,662,318	6,593,389	72%	71%	99%
<i>Domestic Dev't</i>	3,538,496	3,209,731	2,538,716	91%	72%	79%
<i>Donor Dev't</i>	505,095	335,792	312,433	66%	62%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District realised 120%(8,992,820,000) during quarter three and this accumulates to 74%(22,072,046,000) of the annual Revenue Budget Estimate of shs 29.950.295,000 . Locally raised Revenue realised 56% arising from Local service Tax deductions . Conditional grants performed at 77% because some grants esp. development funds were realised 100% . Other Government transfer under performed at 52% due to Youthlivelihood funds yet to be released , Donor funds performed at 66% . Of the receipts, 99.6% were disbursed to user departments of which 96.5% was spent of which; salary 55.5%, Non wage 31.08%, development 12% due to delays in the procurement processes and Donor intervention 1.5%.

Vote: 548 Pallisa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	700,104	395,489	56%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		96	
Agency Fees	58,874	20,779	35%
Application Fees	3,001	2,870	96%
Business licences	140,000	14,189	10%
Land Fees	5,000	3,311	66%
Local Hotel Tax	2,040	600	29%
Local Service Tax	132,026	94,387	71%
Market/Gate Charges	246,191	171,761	70%
Property related Duties/Fees	26,000	3,808	15%
Sale of non-produced government Properties/assets	10,000	17,565	176%
Unspent balances – Locally Raised Revenues		7,272	
Other Fees and Charges	76,972	58,851	76%
2a. Discretionary Government Transfers	3,001,675	1,747,267	58%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	110,733	80,035	72%
Transfer of Urban Unconditional Grant - Wage	60,705	62,404	103%
Transfer of District Unconditional Grant - Wage	2,047,908	1,061,116	52%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	169,416	101,088	60%
District Unconditional Grant - Non Wage	588,578	429,125	73%
2b. Conditional Government Transfers	23,835,877	18,281,812	77%
Conditional Grant to Secondary Salaries	1,465,022	1,256,452	86%
Conditional transfers to Production and Marketing	298,436	223,827	75%
Conditional transfers to DSC Operational Costs	43,691	32,769	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	165,306	70,476	43%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	159,445	106,296	67%
Conditional Grant to Primary Salaries	8,579,586	6,120,437	71%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Transfers for Non Wage Technical & Farm Schools	81,800	54,533	67%
Conditional transfer for Rural Water	884,329	884,329	100%
Conditional Grant to Secondary Education	1,989,426	1,326,284	67%
Conditional Grant to PHC Salaries	3,623,219	2,629,332	73%
Conditional Grant to SFG	453,119	453,119	100%
Conditional Grant to Tertiary Salaries	539,771	418,331	78%
Conditional Grant to Primary Education	840,393	520,946	62%
Conditional Grant to NGO Hospitals	115,158	86,368	75%
Conditional Grant to PAF monitoring	78,974	59,231	75%
Conditional transfers to School Inspection Grant	49,519	37,139	75%
Conditional Grant to PHC - development	353,244	353,244	100%
Conditional Grant to Community Devt Assistants Non Wage	26,814	20,111	75%
Conditional Grant to PHC- Non wage	223,996	167,997	75%
Conditional Grant to Women Youth and Disability Grant	17,688	13,266	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475	42,356	75%

Vote: 548 Pallisa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	36,928	27,696	75%
Conditional Grant to District Hospitals	731,634	598,725	82%
Conditional Grant to Functional Adult Lit	19,391	14,544	75%
Conditional Grant to Agric. Ext Salaries	106,074	104,143	98%
Sanitation and Hygiene	290,168	119,374	41%
Roads Rehabilitation Grant	86,564	86,564	100%
Pension for Teachers	1,800,819	1,693,272	94%
Pension and Gratuity for Local Governments	526,567	627,594	119%
2c. Other Government Transfers	1,249,268	653,610	52%
DICOSS	25,000	28,708	115%
Restocking Programme	29,461	29,461	100%
Unspent balances – Conditional Grants		8,154	
UNGENDER fund	20,000	0	0%
Roads maintenance (URF)	804,175	411,631	51%
Youth Livelihood Programme(YLP)	353,762	6,100	2%
P.L.E	13,370	15,620	117%
NUSAF II		4,963	
MOH Mass measles		118,073	
Min. of Gender(women groups support)	3,500	0	0%
Micro projects-OPM		30,900	
3. Local Development Grant	658,076	658,076	100%
LGMSD (Former LGDP)	658,076	658,076	100%
4. Donor Funding	505,095	335,792	66%
MANIFEST-Health	208,750	48,341	23%
Global fund/HIV/RTI	100,000	38,754	39%
SDS-SUNRISE- OVC	69,345	56,348	81%
VODP 2	20,000	0	0%
WaterAid	30,000	11,262	38%
Envision(NTD) Health	77,000	181,088	235%
Total Revenues	29,950,096	22,072,046	74%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performed at 76%(133,241,000) for quarter three, implying 56% achieved against Annual estimates of 700,103,000. Disposal of scrap Assets conducted during the Quarter though under performance still reflected and caused by Fisheries size and gears enforcement has affected revenue from Landing bays, LHT caused by low mobilisation efforts and negative sensitisation also under minds efforts to improve on Local revenue.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers performed at 118% during the quarter, making cumulative release of 77%. The over performance was attributed to USE, Tertiary funds and Devt funds released during the quarter. While Sanitation and hygiene grant (0%) release, Ex gratia for Q4. Other Govt transfers performed at 52% implying 74% of Annual estimates.

(iii) Cummulative Performance for Donor Funding

Donor releases performed at 132%(167,028,000) during the quarter implying 66% of the annual estimate. Over performance caused by Polio and Mass measles campaign despite VODP II and water Aid realising 0%..

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,002,460	945,311	47%	500,615	350,924	70%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	15,809	11,856	75%	3,952	3,952	100%
Locally Raised Revenues	50,000	35,000	70%	12,500	10,000	80%
Multi-Sectoral Transfers to LLGs	722,339	381,524	53%	180,585	122,686	68%
District Unconditional Grant - Non Wage	123,806	56,530	46%	30,951	11,746	38%
Transfer of Urban Unconditional Grant - Wage	60,705	62,404	103%	15,176	20,801	137%
Transfer of District Unconditional Grant - Wage	999,802	375,497	38%	249,951	174,238	70%
<i>Development Revenues</i>	323,461	335,170	104%	80,865	183,389	227%
LGMSD (Former LGDP)	48,168	42,292	88%	12,042	23,801	198%
Multi-Sectoral Transfers to LLGs	275,293	292,878	106%	68,823	159,588	232%
Total Revenues	2,325,921	1,280,481	55%	581,480	534,313	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,002,460	939,757	47%	487,936	350,242	72%
Wage	1,060,507	437,900	41%	249,951	195,040	78%
Non Wage	941,953	501,857	53%	237,986	155,202	65%
<i>Development Expenditure</i>	323,460	332,032	103%	83,265	180,388	217%
Domestic Development	323,460	332,032	103%	83,265	180,388	217%
Donor Development	0	0		0	0	
Total Expenditure	2,325,921	1,271,789	55%	571,201	530,629	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,554	0%			
<i>Development Balances</i>		3,138	1%			
Domestic Development		3,138	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,692	0%			

The Department realised 92%(534,313,000) of its quarterly estimates , implying 55% of annual budget performance .Of the receipts Ushs530,629,000) was expended of which 37%(175,040,000) on wages, 29%(155,202,000) on non wage and 34%(180,388,000) on development leaving balance of shs8,692,000

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

Balance of shs8,692,000 for CBG , fuel and Umeme power bills

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	12	9
Availability and implementation of LG capacity building policy and plan	Yes	yes
Function Cost (UShs '000)	2,325,921	1,271,789

Vote: 548 Pallisa District**2015/16 Quarter 3**

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	2,325,921	1,271,789

Staff salaries for Jan-March, 2016 paid , Printed and distributed payrolls and pay slips, coordinated, supervised and monitored all Government activities in 19 Lower Administrative units, Remiited LGMSD and support to decentralised services funds to 19LLGs

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	419,389	319,207	76%	104,848	104,381	100%
Locally Raised Revenues	77,010	55,310	72%	19,253	19,500	101%
District Unconditional Grant - Non Wage	95,000	81,543	86%	23,750	24,096	101%
Transfer of District Unconditional Grant - Wage	247,379	182,354	74%	61,845	60,785	98%
Total Revenues	419,389	319,207	76%	104,848	104,381	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	419,389	319,194	76%	104,847	104,808	100%
Wage	247,379	182,354	74%	61,845	60,785	98%
Non Wage	172,010	136,841	80%	43,003	44,023	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	419,389	319,194	76%	104,847	104,808	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12	0%			

The Department realised 100%(104,381,000) of its quarterly estimates , implying 76% of annual budget performance . All the receipts were spent such that 100% (104,808,000) was expended on wages 61%(60,785,000) and 49 % (44,023,000) on non wage leaving balance of shs12,000

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

Balance of shs12,000= for maintaining Account

(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	30/7/2016	04/02/2016
Value of LG service tax collection	132026	94386
Value of Hotel Tax Collected	2040	600
Value of Other Local Revenue Collections	566037	376301
Date of Approval of the Annual Workplan to the Council	31/5/2016	29/02/2016
Date for presenting draft Budget and Annual workplan to the Council	31/5/2016	29/02/2016
Date for submitting annual LG final accounts to Auditor General	30/7/2016	28/8/2015
Function Cost (UShs '000)	419,389	319,194
Cost of Workplan (UShs '000):	419,389	319,194

Salary to 36 Finance staffs at the District, 18 sub counties and one Urban council for Jan-March 2016, Consolidated

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan 2: Finance

Budget 2016-17 laid before Council, processed staff salaries, emoluments and Pensions, monitored and supervised revenue collection points around the district in the 18 LLGs.

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,954,359	2,712,980	92%	738,590	908,620	123%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	43,691	32,769	75%	10,923	10,923	100%
Conditional transfers to Councillors allowances and Expenses	165,306	70,476	43%	41,327	22,950	56%
Pension for Teachers	1,800,819	1,693,272	94%	450,205	441,935	98%
Pension and Gratuity for Local Governments	526,567	627,594	119%	131,642	340,820	259%
Locally Raised Revenues	50,859	37,150	73%	12,715	12,000	94%
District Unconditional Grant - Non Wage	105,000	84,129	80%	26,250	24,129	92%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	169,416	101,088	60%	42,354	33,696	80%
Transfer of District Unconditional Grant - Wage	40,244	31,912	79%	10,061	10,637	106%
Total Revenues	2,954,359	2,712,980	92%	738,590	908,620	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,954,359	2,712,980	92%	738,590	914,510	124%
Wage	233,996	146,500	63%	58,567	48,833	83%
Non Wage	2,720,363	2,566,481	94%	680,023	865,677	127%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	2,954,359	2,712,980	92%	738,590	914,510	124%
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 123%(908,620,000) of its quarterly estimates , implying 92% of annual budget performance . Over performance caused by Gratuity and pension payment and migration of pensioners to the districts , Of the receipts 100% (914,510,000) was expended of which 5%(48,835,000) was on wages, 94%(865,677,000) on non wage leaving no balance

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

No balance.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	3
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	2,954,359	2,712,980
Cost of Workplan (UShs '000):	2,954,359	2,712,980

25 Elected political leaders, Chairperson DSC and staff salaries for Jan- March, 2016 paid, 30 councillors monthly emoluments paid, Council and Committees sittings facilitated, DSC, Contracts committee all facilitated. Areas land committees approved. Pension and Gratuity for the senior citizens paid.

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	468,147	319,015	68%	117,037	111,250	95%
Conditional Grant to Agric. Ext Salaries	106,074	104,143	98%	26,519	48,582	183%
Conditional transfers to Production and Marketing	117,940	88,455	75%	29,485	29,485	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	54,461	58,169	107%	13,615	0	0%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	175,671	68,248	39%	43,918	33,182	76%
<i>Development Revenues</i>	200,496	135,372	68%	50,124	45,124	90%
Conditional transfers to Production and Marketing	180,496	135,372	75%	45,124	45,124	100%
Donor Funding	20,000	0	0%	5,000	0	0%
Total Revenues	668,643	454,388	68%	167,161	156,374	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	468,147	303,454	65%	116,912	125,444	107%
Wage	281,746	172,391	61%	70,436	81,765	116%
Non Wage	186,401	131,062	70%	46,475	43,679	94%
<i>Development Expenditure</i>	200,496	85,582	43%	50,249	28,295	56%
Domestic Development	180,496	85,582	47%	45,249	28,295	63%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	668,643	389,036	58%	167,161	153,739	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,725	2%			
<i>Development Balances</i>		49,790	25%			
Domestic Development		49,790	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		65,352	10%			

The Department realised 94%(156,374,000) of its quarterly estimates , implying 68% of annual budget performance . Under performance caused by VODP fundsnot realised , Of the receipts 98% (153,739,000) was expended of which 53%(81,765,000) was on wages,28%(43,679,000) on non wage and development expenditure was18% (28,295,000) leaving balance of shs65m .

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

Balance on Production Account of shs65,352,000 for Agric supplies awaiting rainy season.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	6
No. of tsetse traps deployed and maintained	300	350
<i>Function Cost (UShs '000)</i>	638,643	347,028

Vote: 548 Pallisa District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	20	19
No of businesses issued with trade licenses	500	0
No of cooperative groups supervised	30	30
No. of opportunites identified for industrial development	3	0
No. of producer groups identified for collective value addition support	120	0
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	30,000	42,007
<i>Cost of Workplan (UShs '000):</i>	668,643	389,036

Staff salaries for Jan-March. 2016 paid, 10 cattle spray mgt committees established, 10,000 Heads of cattle treated against trypanosomiasis, 26 community workers identified to deploy tsetse fly traps, 38 pheromone traps to control fruit flies, 18 Plant clinics conducted, 18,617 birds vaccinated against Newcastle Disease, OWC inputs distributed

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,129,007	3,126,196	76%	1,032,252	1,150,994	112%
Conditional Grant to PHC Salaries	3,623,219	2,629,332	73%	905,805	1,021,397	113%
Conditional Grant to PHC- Non wage	223,996	167,997	75%	55,999	55,999	100%
Conditional Grant to District Hospitals	131,634	98,725	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	115,158	86,368	75%	28,789	28,789	100%
Locally Raised Revenues	30,000	20,700	69%	7,500	6,900	92%
Other Transfers from Central Government		118,073		0	0	
District Unconditional Grant - Non Wage	5,000	5,000	100%	1,250	5,000	400%
<i>Development Revenues</i>	1,653,012	1,294,980	78%	413,253	628,584	152%
Conditional Grant to District Hospitals	600,000	500,000	83%	150,000	271,316	181%
Conditional Grant to PHC - development	353,244	353,244	100%	88,311	191,681	217%
Sanitation and Hygiene	290,168	119,374	41%	72,542	0	0%
Donor Funding	409,600	322,362	79%	102,400	165,587	162%
Total Revenues	5,782,020	4,421,175	76%	1,445,505	1,779,578	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,129,007	3,119,275	76%	1,029,251	1,152,815	112%
Wage	3,623,219	2,629,332	73%	905,804	1,021,397	113%
Non Wage	505,788	489,943	97%	123,447	131,418	106%
<i>Development Expenditure</i>	1,653,012	1,095,451	66%	413,253	727,367	176%
Domestic Development	1,243,412	795,926	64%	310,853	569,602	183%
Donor Development	409,600	299,525	73%	102,400	157,765	154%
Total Expenditure	5,782,020	4,214,726	73%	1,442,504	1,880,182	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		199,528	12%			
Domestic Development		176,692	14%			
Donor Development		22,837	6%			
Total Unspent Balance (Provide details as an annex)		206,449	4%			

The Department realised 123%(1,779,578,000) of its quarterly estimates , implying 76% of annual budget performance . Of the receipts 93% (1,880,182,000) was expended of which 54%(1,021,397,000) was on wages, 7%(131,418,000) on non wage and 30%(569,602,000) on Devt and Donor intervention 8% (157,765,000)leaving a balance of 5%(206,449,127)

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

Balance of shs 206,449,127 being development funds for renovation of Pallisa Hospital four wards and gates , Butebo staff house construction and Mpongi G/ward whose completion certificates were not ready.

(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**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15200	10601
No. and proportion of deliveries in the District/General hospitals	3520	2520
Number of total outpatients that visited the District/ General Hospital(s).	158350	53943
Number of inpatients that visited the NGO hospital facility	5600	3564
No. and proportion of deliveries conducted in NGO hospitals facilities.	320	120
Number of outpatients that visited the NGO hospital facility	7580	4392
Number of outpatients that visited the NGO Basic health facilities	31745	16736
Number of inpatients that visited the NGO Basic health facilities	13347	3533
No. and proportion of deliveries conducted in the NGO Basic health facilities	315	223
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2590	1851
Number of trained health workers in health centers	240	320
No.of trained health related training sessions held.	7	0
Number of outpatients that visited the Govt. health facilities.	233090	110106
Number of inpatients that visited the Govt. health facilities.	3070	3183
No. and proportion of deliveries conducted in the Govt. health facilities	5886	4471
%age of approved posts filled with qualified health workers	65	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	0
No. of children immunized with Pentavalent vaccine	10463	8659
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	0
No of OPD and other wards rehabilitated (PRDP)	9	0
Function Cost (UShs '000)	5,782,020	4,214,726
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,782,020	4,214,726

Salary staff for Jan-March 2016 paid, remittances made to Pallisa Hospital, Kanginima Hospital, NGO Health centre and Lower Level Health centres and two Health sub Districts. Retention paid for Kasodo HCIII completed, 4 wards Renovated in Pallisa Hospital , Mpongi Gen. ward and Butebo HCIV staff house almost complete.

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,948,851	9,995,429	72%	3,487,213	3,738,941	107%
Conditional Grant to Tertiary Salaries	539,771	418,331	78%	134,943	151,957	113%
Conditional Grant to Primary Salaries	8,579,586	6,120,437	71%	2,144,896	2,051,859	96%
Conditional Grant to Secondary Salaries	1,465,022	1,256,452	86%	366,256	437,052	119%
Conditional Grant to Primary Education	840,393	520,946	62%	210,098	280,131	133%
Conditional Grant to Secondary Education	1,989,426	1,326,284	67%	497,357	663,142	133%
Conditional transfers to School Inspection Grant	49,519	37,139	75%	12,380	12,380	100%
Conditional Transfers for Non Wage Technical & Farn	81,800	54,533	67%	20,450	27,267	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	159,445	106,296	67%	39,861	53,148	133%
Locally Raised Revenues	16,400	11,400	70%	4,100	3,600	88%
Other Transfers from Central Government	13,370	15,620	117%	3,343	0	0%
District Unconditional Grant - Non Wage	10,000	3,100	31%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	69,919	35,424	51%	17,480	13,672	78%
<i>Development Revenues</i>	453,119	464,380	102%	113,280	245,876	217%
Conditional Grant to SFG	453,119	453,119	100%	113,280	245,876	217%
Donor Funding		11,262		0	0	
Total Revenues	14,401,969	10,459,809	73%	3,600,492	3,984,817	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,948,851	9,988,439	72%	3,487,213	3,732,209	107%
Wage	10,654,298	7,830,643	73%	2,663,575	2,654,540	100%
Non Wage	3,294,553	2,157,796	65%	823,638	1,077,669	131%
<i>Development Expenditure</i>	453,119	317,969	70%	113,280	103,373	91%
Domestic Development	453,119	307,230	68%	113,280	103,373	91%
Donor Development	0	10,739		0	0	
Total Expenditure	14,401,969	10,306,408	72%	3,600,492	3,835,582	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,195	0%			
<i>Development Balances</i>		146,412	32%			
Domestic Development		145,889	32%			
Donor Development		523				
Total Unspent Balance (Provide details as an annex)		153,402	1%			

The Department realised 111%(3,984,817,000) of its quarterly estimates , implying 73% of annual budget performance . Over performance caused by UPE,USE and Tertiary grants realised during the Quarter. Of the receipts 96% (3,835,582,000) was spent of which 69%(2,654,539,654) on wages, 28%(1,077,669,000) on non wage and 3%(103,373,000) on development leaving balance of shs 153 million .

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

Balance of shs153,402,000 for construction of latrines and desks whose contracts have been signed.

(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**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1406	1486
No. of qualified primary teachers	1406	1486
No. of pupils enrolled in UPE	95376	92794
No. of Students passing in grade one	300	132
No. of pupils sitting PLE	20000	8470
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	25	20
No. of latrine stances constructed (PRDP)	10	0
No. of primary schools receiving furniture	8	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	9,873,097	6,948,610
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	216	181
No. of students passing O level	2000	1000
No. of students sitting O level	2000	1056
No. of students enrolled in USE	11597	11597
Function Cost (US\$ '000)	3,454,448	2,582,746
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	81	70
No. of students in tertiary education	877	877
Function Cost (US\$ '000)	915,217	668,617
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	107	119
No. of secondary schools inspected in quarter	23	11
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	159,207	106,435
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,401,969	10,306,408

Three students under Dr. Malinga Oscar scholarship funded, monitored learners, Jan-March 2016 staff salaries for 107 Primary Schools, 11 Secondary schools and 3 Tertiary institutions paid, EIA and BOQs for pit latrines, 3 two classroom blocks construction at Puti PS, Keuka PS and Kanyum PS near completion.

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	884,560	468,933	53%	221,140	122,878	56%
Locally Raised Revenues	5,000	14,000	280%	1,250	0	0%
Other Transfers from Central Government	580,516	254,053	44%	145,129	77,754	54%
Multi-Sectoral Transfers to LLGs	223,659	157,578	70%	55,915	28,369	51%
Transfer of District Unconditional Grant - Wage	75,385	43,302	57%	18,846	16,755	89%
<i>Development Revenues</i>	86,564	86,564	100%	21,641	46,972	217%
Roads Rehabilitation Grant	86,564	86,564	100%	21,641	46,972	217%
Total Revenues	971,123	555,497	57%	242,781	169,850	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	884,560	431,254	49%	221,140	87,105	39%
Wage	75,385	43,302	57%	18,846	16,755	89%
Non Wage	809,175	387,952	48%	202,294	70,350	35%
<i>Development Expenditure</i>	86,564	60,927	70%	21,641	23,733	110%
Domestic Development	86,564	60,927	70%	21,641	23,733	110%
Donor Development	0	0		0	0	
Total Expenditure	971,123	492,180	51%	242,781	110,838	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,198	4%			
<i>Development Balances</i>		25,637	30%			
Domestic Development		25,637	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,317	7%			

The Department realised 70%(169,850,000) of its quarterly estimates , implying 57% of annual budget performance . Under realisation caused by budget cuts on URF quarterly allocation by 70% . The receipts worthy shs 110,838,000 was expended on wages 15%(16,755,000), 63%(70,350,000) on non wage and 21%(23,733,000) on rehabilitation road works leaving balance of shs 63,317,000.

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

Balance of shs63,317,000 for fuel being drawn on LPO.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of people employed in labour based works (PRDP)	200	0
Length in Km of District roads routinely maintained	347	0
Length in Km of District roads periodically maintained	32	65
Length in Km of District roads maintained.	25	22
Function Cost (UShs '000)	857,577	450,201
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	113,546	41,979
Function: 0483 Municipal Services		

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	971,123	492,180

20 km of Mechanised routine maintainance carried out on Pallisa -Olok, Kabwangasi-Nasenyi, Kanyum mkt road, Akisim - Osusai , staff salaries for Jan- March 2016 paid, roads committee discussed maitainance schedule.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,053	37,847	74%	12,763	12,616	99%
Transfer of District Unconditional Grant - Wage	51,053	37,847	74%	12,763	12,616	99%
<i>Development Revenues</i>	925,329	895,829	97%	231,332	480,285	208%
Conditional transfer for Rural Water	884,329	884,329	100%	221,082	479,865	217%
Donor Funding	30,000	0	0%	7,500	0	0%
Unspent balances – Locally Raised Revenues		7,272		0	0	
Locally Raised Revenues	11,000	4,228	38%	2,750	420	15%
Total Revenues	976,382	933,676	96%	244,095	492,900	202%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,053	37,847	74%	12,763	12,616	99%
Wage	51,053	37,847	74%	12,763	12,616	99%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	925,329	706,889	76%	231,332	329,367	142%
Domestic Development	895,329	706,889	79%	223,832	329,367	147%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	976,382	744,736	76%	244,095	341,982	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		188,940	20%			
Domestic Development		188,940	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		188,940	19%			

The Department realised 202%(492,900,000) of its quarterly estimates , implying 96% of annual budget performance . Of the receipts ushs341,982,000 was expended of which 4%(12,616,000) on wages, 96%(329,367,000) on Devt , leaving balance of shs188,940,000 .

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

Balance of shs 188,940,000 on water accounts for deep Borehole construction and Drilling companies whose certificates delayed.

(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**2015/16 Quarter 3****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	46
No. of water points tested for quality	40	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	12	15
No. of water pump mechanics, scheme attendants and caretakers trained	28	0
No. of water and Sanitation promotional events undertaken	38	12
No. of water user committees formed.	30	44
No. Of Water User Committee members trained	116	44
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	15	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	15	12
Function Cost (UShs '000)	976,382	744,736
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	976,382	744,736

staff salaries for Jan- March 2016 paid, water quality surveillance conducted, 18 Boreholes constructed, routine water sources monitoring conducted, 13 Water user committees formed and trained.

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,744	114,292	75%	38,186	42,097	110%
Conditional Grant to District Natural Res. - Wetlands (56,475	42,356	75%	14,119	14,119	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
District Unconditional Grant - Non Wage	5,500	5,000	91%	1,375	5,000	364%
Transfer of District Unconditional Grant - Wage	88,769	65,936	74%	22,192	21,979	99%
Total Revenues	152,744	114,292	75%	38,186	42,097	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,744	103,360	68%	35,097	33,940	97%
Wage	88,769	65,936	74%	19,108	21,979	115%
Non Wage	63,975	37,424	58%	15,989	11,961	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	152,744	103,360	68%	35,097	33,940	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,932	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,932	7%			

The Department realised 110%(42,097,000) of its quarterly estimates , implying 75% of annual budget performance . Of the receipts UShs 33,940,000) was expended such that 65%(21,979,000) on wages and 35%(11,961,000) on non wage leaving balance of shs10,932,000

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

Balance of shs 10,932,000 earmarked for procurement of tree seedling during wet season

(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	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
Area (Ha) of Wetlands demarcated and restored	1	2
No. of community women and men trained in ENR monitoring	50	53
No. of community women and men trained in ENR monitoring (PRDP)	380	0
No. of monitoring and compliance surveys undertaken	19	14
Function Cost (UShs '000)	152,744	103,360
Cost of Workplan (UShs '000):	152,744	103,360

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan 8: Natural Resources

Staff salary for Jan-Mar 2016 paid,procured seedlings to restore sections of wetlands, conducted community wetland magagement training in 1 subcounty, monitored status of all wetlands.

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	696,285	265,611	38%	174,071	76,204	44%
Conditional Grant to Functional Adult Lit	19,391	14,544	75%	4,848	4,848	100%
Conditional Grant to Community Devt Assistants Non	26,814	20,111	75%	6,704	6,704	100%
Conditional Grant to Women Youth and Disability Gr	17,688	13,266	75%	4,422	4,422	100%
Conditional transfers to Special Grant for PWDs	36,928	27,696	75%	9,232	9,232	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	377,262	37,000	10%	94,316	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	208,202	152,994	73%	52,050	50,998	98%
<i>Development Revenues</i>	155,115	97,511	63%	38,779	54,877	142%
Donor Funding	43,827	0	0%	10,957	0	0%
LGMSD (Former LGDP)	111,288	97,511	88%	27,822	54,877	197%
Total Revenues	851,400	363,122	43%	212,850	131,081	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	696,285	261,765	38%	168,137	83,797	50%
Wage	208,202	152,994	73%	51,116	50,998	100%
Non Wage	488,083	108,771	22%	117,021	32,799	28%
<i>Development Expenditure</i>	155,115	97,361	63%	38,779	55,083	142%
Domestic Development	111,288	97,361	87%	27,822	55,083	198%
Donor Development	43,827	0	0%	10,957	0	0%
Total Expenditure	851,400	359,126	42%	206,915	138,880	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,846	1%			
<i>Development Balances</i>		150	0%			
Domestic Development		150	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,996	0%			

The Department realised 62%(131,081,000) of its quarterly estimates , implying 43% of annual budget performance . Under performance caused by non realisation of youth livelihood funds. Of the receipts Ushs 138,880,000) was expended of which 36%(50,998,000) on wages , 23%(32,799,000) on non wage and devt expenditure was 40%(55,083,000) leaving balance of shs 3,996,000 .

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

A total of shs 3,996,000 was not spent within the quarter being FAL funds delayed payments due TSA un applied EFTs.

(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**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	10
No. of Active Community Development Workers	25	21
No. FAL Learners Trained	1140	1000
No. of children cases (Juveniles) handled and settled	39	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	16	17
No. of women councils supported	4	1
Function Cost (UShs '000)	851,400	359,126
Cost of Workplan (UShs '000):	851,400	359,126

Salaries and wages paid, 20 CDD groups in 19 LLGs funded , meetings conducted, technical backstopping conducted, submission reports, 9 PWD VSLA groups facilitated , monitoring and supervision Youth groups formation and funds recovery .

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,404	94,451	71%	33,101	31,211	94%
Conditional Grant to PAF monitoring	63,166	47,374	75%	15,791	15,791	100%
Locally Raised Revenues	4,000	3,672	92%	1,000	2,672	267%
Other Transfers from Central Government		4,963		0	0	
District Unconditional Grant - Non Wage	14,000	200	1%	3,500	0	0%
Transfer of District Unconditional Grant - Wage	51,238	38,242	75%	12,810	12,747	100%
<i>Development Revenues</i>	246,496	235,716	96%	61,624	127,268	207%
Donor Funding	1,668	2,168	130%	417	1,441	346%
LGMSD (Former LGDP)	223,328	225,394	101%	55,832	125,827	225%
Locally Raised Revenues	19,500	0	0%	4,875	0	0%
Other Transfers from Central Government	0	8,154		0	0	
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	378,900	330,168	87%	94,725	158,478	167%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,404	94,005	71%	33,296	30,937	93%
Wage	51,238	38,242	75%	12,810	12,747	100%
Non Wage	81,166	55,763	69%	20,487	18,190	89%
<i>Development Expenditure</i>	246,496	154,938	63%	62,707	49,979	80%
Domestic Development	244,828	152,770	62%	62,290	48,538	78%
Donor Development	1,668	2,168	130%	417	1,441	346%
Total Expenditure	378,900	248,943	66%	96,003	80,916	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		446	0%			
<i>Development Balances</i>		80,778	33%			
Domestic Development		80,778	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		81,224	21%			

The Department realised 167%(158,478,000) of its quarterly estimates , implying 87% of annual budget performance, Over performance was caused by LGMSD funds released in full. Of the receipts 80,916,000 was expended of which 11%(12,747,000) on wages, 18%(18,190,000) on non wage , 71%(48,538,000) on development projects, Donor 0%(1,441,000) balance of shs81 million

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

Balance of shs81,224,000 on LGMSD Account balance for 5 boreholes under construction , renovation of Finance Block .

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2015/16 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	8
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	378,900	248,943
Cost of Workplan (UShs '000):	378,900	248,943

Salary for 7 staff paid, five Boreholes constructed at five Primary Schools, NUSAF II operations funded, Technical, Political and RDC monitorings conducted, Public notices updated, PAF Audit and reports prepared, Q1 OBT report and BFP 2016-17 submitted to MoFPED and OPM.

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,245	48,861	73%	16,811	15,787	94%
Locally Raised Revenues	10,000	7,500	75%	2,500	2,000	80%
District Unconditional Grant - Non Wage	17,000	12,000	71%	4,250	4,000	94%
Transfer of District Unconditional Grant - Wage	40,245	29,361	73%	10,061	9,787	97%
Total Revenues	67,245	48,861	73%	16,811	15,787	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,245	48,861	73%	16,811	15,787	94%
Wage	40,245	29,361	73%	10,061	9,787	97%
Non Wage	27,000	19,500	72%	6,750	6,000	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,245	48,861	73%	16,811	15,787	94%
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 94%(15,787,000) of the quarterly workplan implying 73% of the Annual workplan. All the receipts were spent such that wages expended amounted to 62%(9,787,000) and 38%(6,000,000) 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	3
Date of submitting Quarterly Internal Audit Reports	15-06-2016	15-04-2016
Function Cost (UShs '000)	67,245	48,861
Cost of Workplan (UShs '000):	67,245	48,861

Verified quarter three salaries involving Primary, Secondary, PHC and Traditional civil servants, Water and Production conditional grants reviewed, two Sub counties of Kakoro and Akisim sampled, reviewed Procurement activities, Audit staff salaries for Jan-Mar 2016 paid and witnessed delivery and distribution of Restocking heifers, Hospital and Health centres drugs

Vote: 548 Pallisa District

2015/16 Quarter 3

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Legal fines and charges 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	News papers procured at the District Hedaquarters Board of survey report produced at the District Headquarters Welfare and Entertainment during public Occassions organised Cleaning services conducted ULGA subscription made District and Subco	
<i>General Staff Salaries</i>			20,801
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			900
<i>Medical expenses (To employees)</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			1,350
<i>Printing, Stationery, Photocopying and Binding</i>			180
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Subscriptions</i>			0
<i>Guard and Security services</i>			1,200
<i>Electricity</i>			0
<i>Consultancy Services- Short term</i>			0
<i>Travel inland</i>			6,960
<i>Maintenance - Vehicles</i>			3,369
<i>Maintenance – Other</i>			1,815
<i>Wage Rec't:</i>			20,801
<i>Non Wage Rec't:</i>	27,525		15,774
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	27,525		36,576

Output: Human Resource Management Services

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 paid at the District Hedaquarters Burial expenses for 3 staff paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Ser	
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Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		2,392
<i>Incapacity, death benefits and funeral expenses</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		174,238
<i>Wage Rec't:</i>	249,951	174,238
<i>Non Wage Rec't:</i>	12,674	3,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	262,625	177,730

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;

yes (Plan implemented by under taking four trainings)

50 newly recruited staff Inducted at District Headquarters;

Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;

LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;

Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;

On job training in records and HR information Mgt systems:

IPPS, HRIS conducted for 34 staff at District Headquarters.

Training done for 19 contracts mangers at LLGs; Staff at 19 LLGs mentored on

Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;

Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;

40 district staff due for retirement trained on Planning for retirement at District Headquarters,

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

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

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 mangers 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>	4 (staff Mentored on Performance appraisal, Pre-retirement , Oganisation communication strategy and Ethics and Intergrity conducted.)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		19,000
<i>Staff Training</i>		0
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,042	20,800
<i>Donor Dev't:</i>		
Total	12,042	20,800

Output: Public Information Dissemination

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	IFMS system running costs including Generator fuel costs, Electricity bills, stationery, per diem , Toner	IFMS system running costs including Generator fuel costs, Electricity bills, stationery, per diem , Toner facilitated
<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.	Payroll and payslip printing Conducted at District Headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,952	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,952	3,750
Output: Records Management Services		
Non Standard Outputs:	Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarter	Stationery for registry procured
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,300
Output: Information collection and management		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 impl	Project Documentation under taken during the quarter
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	2,003	700
Domestic Dev't:		
Donor Dev't:		
Total	2,003	700

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Annual performance report prepared)	04/02/2016 (Q2 performance report submitted to MoFPED- Kampala.)
Non Standard Outputs:	Finance 38 staff salaries paid at the the District Headquarters. Power bills paid at the the District Headquarters. Monthly financial reports for both finance and executive committee Prepared. 19 LLGs Monthly supervision conducted; (Pal)	38 Finance staff salaries paid at the the District Headquarters. Power bills paid at the the District Headquarters. Monthly financial reports for both finance and executive committee Prepared. 19 LLGs Monthly supervision conducted; (Pal)
General Staff Salaries		60,785
Staff Training		0
Books, Periodicals & Newspapers		480
Computer supplies and Information Technology (IT)		1,300
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		300
Bank Charges and other Bank related costs		1,500
Electricity		3,500
Travel inland		8,425
Maintenance - Vehicles		400

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	61,845	60,785
Non Wage Rec't:	16,802	16,905
Domestic Dev't:		
Donor Dev't:		
Total	78,647	77,690

Output: Revenue Management and Collection Services

Value of LG service tax collection	(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.)	7595 (LST collected from private gainfully employed individual in Town)
Value of Other Local Revenue Collections	(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)	125446 (Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs collected at District Hedaquarters)
Value of Hotel Tax Collected	(Collect tax from local Hotels and Lodges around Pallisa town council)	200 (Tax from local Hotels and Lodges around Pallisa town council Collected.)
Non Standard Outputs:	Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kam	Monitor and establish revenue prices in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	5,750	5,000
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	29/02/2016 (FY 2016/17 Budget prepared and laid before Council)
Date of Approval of the Annual Workplan to the Council	0	29/02/2016 (Draft workplans 2016-17 prepared at District head quarters)
Non Standard Outputs:		BFP 2016-17 prepared at District head quarters
Printing, Stationery, Photocopying and Binding		3,974
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	5,576	5,974

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Domestic Dev't:**Donor Dev't:***Total****5,576****5,974****Output: LG Expenditure management Services**

Non Standard Outputs:

Salary Staffs facilitated on processing salaries and deductions and Boarding Off of Assets conducted at the District head quarters, Works yard and Pallisa Hospital

Printing, Stationery, Photocopying and Binding

2,000

Travel inland

3,950

*Wage Rec't:**Non Wage Rec't:*

5,000

5,950

*Domestic Dev't:**Donor Dev't:***Total****5,000****5,950****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 0

28/8/2015 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.)

Non Standard Outputs:

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,

Allowances

0

Printing, Stationery, Photocopying and Binding

2,730

Travel inland

7,464

*Wage Rec't:**Non Wage Rec't:*

9,875

10,194

*Domestic Dev't:**Donor Dev't:***Total****9,875****10,194****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**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.	Elected political and Statutory leaders, and staff salaries paid Business committee meetings held at the District Headquarters Council at District Headquarters Council and committees prepared
	Pension for Teachers Gratuity and Pension for traditional staff	Pension for Teachers G
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,938
Maintenance - Vehicles		0
General Staff Salaries		10,637
Allowances		0
Pension for Teachers		441,935
Pension and Gratuity for Local Governments		340,820
Wage Rec't:	10,061	10,637
Non Wage Rec't:	599,252	789,693
Domestic Dev't:		
Donor Dev't:		
Total	609,313	800,330

Output: LG procurement management services

Non Standard Outputs:	10 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim	Quarter II report to PDU Evaluation of bids conducted
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		670
Maintenance - Vehicles		0

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 5,075 870

Domestic Dev't:

Donor Dev't:

Total 5,075 **870****Output: LG staff recruitment services**

Non Standard Outputs:

DSC C/Man's salary paid at District Headquarters

All declared vacant posts filled a in the District .

staff on probation confirmed at District Headquarters

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

DSC C/Man's salary paid at District Headquarters

Staff on probation confirmed at District Headquarters

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

Office stationary Procured

Annual subscriptions for ADSCU paid Facilitati

General Staff Salaries 4,500

Gratuity Expenses 3,200

Recruitment Expenses 17,960

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 1,130

Wage Rec't: 6,084 4,500

Non Wage Rec't: 12,123 22,290

Domestic Dev't:

Donor Dev't:

Total 18,206 **26,790****Output: LG Land management services**

No. of Land board meetings

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

1 (Land board meetings organised and conducted at 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).)

0 (No out put)

Non Standard Outputs:

N/A

Workshops and Seminars 1,900

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 3,134 1,900*Domestic Dev't:**Donor Dev't:***Total** 3,134 1,900**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and submitted to council)	0 (No out put achieved)
No. of Auditor Generals queries reviewed per LG	1 (nternal and External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No out put achieved)
Non Standard Outputs:	General office operations at District Headqartes conducted	General office operations at District Headqartes conducted Quarterly report submitted. PAC quarterly meeting held at District Headqartes
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,122

Output: LG Political and executive oversight

Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Ak	Elected political leaders' salary and gratuity paid at District Headquarters LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kiba
<i>General Staff Salaries</i>		33,696
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		24,925
<i>Wage Rec't:</i>	42,422	33,696
<i>Non Wage Rec't:</i>	41,327	24,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,748	58,621

Output: Standing Committees Services

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	District council meeting at District H/Qters organised.	District council meeting held at District H/Qters
	1 Sectoral committee session at District H/Qters organised.	1 Sectoral committee session held at District H/Qters organised.
<i>Travel inland</i>		22,877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,300	22,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,300	22,877

Additional information required by the sector on quarterly Performance**4. Production and Marketing***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	236 Supervision & technical back up visits 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
<i>General Staff Salaries</i>		33,182
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Travel inland</i>		18,127
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	43,918	33,182
<i>Non Wage Rec't:</i>	15,869	20,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,787	53,734

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
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Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Demonstration on small scale irrigation in the 19 LLGs	95 pheromone traps procured and distributed for control of fruit flies in the 19 S/cs
	Demonstration of use of fertilizers and improved varieties planned in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Pete	15 Certification visits for certification of agricultural goods conducted in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,k
<i>Agricultural Supplies</i>		1,300
<i>Travel inland</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,166	3,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	9,166	3,350

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. 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. Equipments(Fisheries, Ento sector, Crop & Vet)</p> <p>Collection of samples for Lab testing under fisheries sector)</p>	<p>1 (19 cattle spray management committees established in Gogongo, Apopong, Olok, Kasodo, Kabwangasi, Kakoro, Kibale, Puti-puti, Kameke and Petete</p> <p>19 tsetse surveillance visits made district wide</p> <p>8 plant clinic sessions operationalized in the sub counties of Kameke, Putiputi and Butebo</p> <p>One community operation for control of water hyachint conducted)</p>
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Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	milk strip cups for detection of mastitis in cattle procured at the district headquaters	29 livestock disease surviellance visits made and 540 heads of cattle examined district wide
	vaccinations against FMD conducted in 19 s/c	
	Disease surveillance conducted in 19 S/C	
	Connect water system for production block	
	Demonstration on striga	
<i>Agricultural Supplies</i>		22,995
<i>Travel inland</i>		5,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	45,249	28,295
<i>Donor Dev't:</i>		
Total	45,249	28,295
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	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	14 certification visits for livestock inputs conducted in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok
<i>General Staff Salaries</i>		48,582
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>	26,519	48,582
<i>Non Wage Rec't:</i>	12,390	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,909	53,582
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructured and maintained	0	0 (N/A)
Quantity of fish harvested	0	0 (N/A)

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Demonstration on fish feed production and formulation and fish cage farming in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo.

No out put achieved.

Purchase of laptop computer.

Agricultural Supplies

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

3,900

0

Domestic Dev't:

Donor Dev't:

Total**3,900****0****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0

350 (350 tse tse traps deployed in 3 subcounties : Akisim, Kibale and Chelekura)

Non Standard Outputs:

Establishment of demonstrations on modern bee keeping.

7 bee farmers Identified in the Sub counties of Petete, Pallisa T/C, Opwateta, Chelekura, Pallisa, Pallisa Putiputi and Gogonyo

Participation in the Uganda National honey week events

Travel inland

500

Wage Rec't:

Non Wage Rec't:

2,650

500

Domestic Dev't:

Donor Dev't:

Total**2,650****500****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

No out put achieved

Transport equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

Total**0****0****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings

0

0 (N/A)

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

organised at the district/Municipal Council

No of awareness radio shows participated in	0	1 (Radio talk show)
No of businesses inspected for compliance to the law	0	0 (No out put)
No of businesses issued with trade licenses	0	0 (Activity covered by LLGs)
Non Standard Outputs:	<p>Set up District SME related profile.</p> <p>Enterprenuer devt enhanced in the District.</p> <p>Grain farmers trained on mgt & post harvest skills.</p> <p>Information on mkt s & trade opportunities disseminated to key stakeholders.</p> <p>Link farmer groups to MFIs</p> <p>Insp</p>	SMEs training and training of informal sector.

<i>Travel inland</i>		10,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,256	10,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,256	10,038

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	8 (Cooperatives guided, supervised and AGMs attended)	0 (No out put)
No. of cooperative groups mobilised for registration	0	0 (Sensitisation of communities on formation and registration of co-operatives conducted.)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:	<p>Quarterly Audit of SACCOs in the District.</p> <p>Facilitate conflict resolution of cooperatives</p>	N/A

<i>Travel inland</i>		4,239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	713	4,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	713	4,239

Additional information required by the sector on quarterly Performance

5. Health

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 21 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kako	District health office staff and 21 health facilities health workers paid salaries Drug orders placed at NMS - Kampala. Integrated support supervision conducted Mass polio and routine immunization was conducted HMIS supported supervision
<i>General Staff Salaries</i>		1,021,397
<i>Workshops and Seminars</i>		80,968
<i>Computer supplies and Information Technology (IT)</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		111,363
<i>Maintenance - Vehicles</i>		1,357
<i>Wage Rec't:</i>	905,804	1,021,397
<i>Non Wage Rec't:</i>	37,882	36,283
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	102,400	157,765
Total	1,046,086	1,215,444

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy conducted Scale up of CLTs planned Use of media and national days planned capacity building of staff and corps conducted Enabling environment planned Coordination of sanitation and hygiene activities planned	Latrine coverage 85% Handwashing facility coverage 52% 17 ODF villages out of 30 242 new latrines out of 360 targeted 949 new handwashing facilities out of 2496 2670 tight fitting covers out of 3009 targeted
<i>Workshops and Seminars</i>		23,343
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		30,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	72,542	54,163
<i>Donor Dev't:</i>		
Total	72,542	54,163

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

No. and proportion of deliveries in the District/General hospitals	880 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	756 (Deliveries conducted by skilled health workers during 3rd quarter at Pallisa General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	39587 (Outpatients diagnosed and treated at Pallisa General Hospital)	14356 (Outpatients visited ,tested diagnosed and treated at Pallisa General Hospital during the third quarter)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	3800 (Inpatients admitted and treated at the District referral Hospital)	3720 (Inpatients admitted and treated and discharged at the District referral Hospital)
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	70 (140 Approved posts filled with trained health workers in Pallisa hospital)
Non Standard Outputs:		Works at completion staunts
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,908

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1895 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	1758 (Outpatients examined, tested, diagnosed and treated in Kanginima NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	80 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	40 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)
Number of inpatients that visited the NGO hospital facility	1400 (Inpatients admitted and treated at the Kanginima NGO Hospital)	980 (Inpatients admitted, treated, monitored and discharged at the Kanginima NGO Hospital during 3rd quarter)
Non Standard Outputs:		NA
<i>Conditional transfers for NGO Hospitals</i>		13,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,969	13,562
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,969	13,562

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3336 (Pallisa mission HC III in Pallisa Town council Agule community HC III in Agule Subcounty)	197 (Inpatients admitted ,treated,monitored and discharged in Galimagi HCIII Petete subcounty)
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Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Kakoro SDA HC III in Kakoro subcounty	
	St Stephen HC III in Pallisa Subcounty	
	st Richard osupan Pallisa Town councils	
	Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty)	
	647 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty	381 (140 children immunized with DPT3 Pallisa mission HC III in Pallisa Town council 48 children children immunized with DPT3 in Agule community HC III inAgule Subcounty
	Kakoro SDA HC III in Kakoro subcounty	
	St Stephen HC III in Pallisa Subcounty	65 children immunized with DPT3 in Kakoro SDA HC III in Kakoro subcounty
	st Richard osupan Pallisa Town councils	
	Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty)	79 children immunized with DPT3 Galimagi HCIII in Petete Subcounty
		49 children immunized with DPT3 in Kapuwai HCIII in Opwateta subcounty)
Number of outpatients that visited the NGO Basic health facilities	7936 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty	8800 (1110 outpatients treated in Pallisa mission HC III in Pallisa Town council 195 outpatients visited Agule community HC III inAgule Subcounty
	Kakoro SDA HC III in Kakoro subcounty	
	St Stephen HC III in Pallisa Subcounty	385 outpatients attended Kakoro SDA HC III in Kakoro subcounty
	st Richard osupan Pallisa Town councils	
	Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty)	3230 outpatients attended St Stephen HC III in Pallisa Subcounty
		1560 outpatients attended st Richard osupan Pallisa Town councils
		890 outpatients attended Galimagi HCIII in Petete Subcounty
		1430 outpatients attended Kapuwai HCIII in Opwateta subcounty)
No. and proportion of deliveries conducted in the NGO Basic health facilities	78 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty	60 (30 Deliveries attende to by trained health workers Pallisa mission HC III in Pallisa Town council
	Kakoro SDA HC III in Kakoro subcounty	
	St Stephen HC III in Pallisa Subcounty	5 Deliveries conducted in Agule community HC III inAgule Subcounty
	st Richard osupan Pallisa Town councils	20 Deliveries attended by skilled health workers Galimagi HCIII in Petete Subcounty
	Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opwateta subcounty)	5 Deliveries conducted by skilled health workers in Kapuwai HCIII in Opwateta subcounty)
Non Standard Outputs:		NA
Transfers to NGOs		14,494
Wage Rec't:		0
Non Wage Rec't:	13,820	14,494

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,820	14,494

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

No. of children immunized with Pentavalent vaccine	0	<p>3002 (145 children immunised in Agule HC III in Agule Subcounty</p> <p>80 children immunised Apopong HC III, Apopong Subcounty</p> <p>170 children immunised in Butebo HC IV, in Butebo Subcounty</p> <p>180 children immunised Gogonyo HC III in Gogonyo Subcounty</p> <p>25 children immunised Kaboloi HC III, in Pallisa Subcounty</p> <p>135 children immunised Kabwangasi HC III in Kabwangasi Subcounty</p> <p>56 children immunised Kachuru HC II, in Kabwangasi Subcounty</p> <p>80 children immunised Kakoro HC III in Kakoro Subcounty</p> <p>520 children immunised Kameke HC III in Kameke Subcounty</p> <p>185 children immunised Kamuge HC III in Kamuge Subcounty</p> <p>155 children immunised Kanyumu HC II in Butebo Subcounty</p> <p>156 children immunised Kasodo HC III in Kasodo Subcounty</p> <p>125 children immunised in Kaukura HC II in Apopong Subcounty</p> <p>140 children immunised in Kibale HC III in Kibale Subcounty</p> <p>110 children immunised in Limoto HC II in Puti Puti S/c</p> <p>25 children immunised in Mpongi HC III</p> <p>85 children immunised in Nagwere HC III</p> <p>135 children immunised Obutete HC II</p> <p>225 children immunised in Oladot HC II</p> <p>95 children immunised in Olok HC II</p> <p>140 children immunised in Pallisa T/C HC III</p> <p>35 children immunised in Putti HC II)</p>
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Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

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

%age of approved posts filled with qualified health workers 0

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

 Kameke HCIII in Kameke subcounty
 Kasodo HCIII in Kasodo subcounty

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

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

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

0

1530 (380 deliveries conducted in Butebo HC IV in Butebo subcounty

50 deliveries conducted in Nagwere HC III in Petete subcounty

7 deliveries conducted in oladot HCII in Opwateta Subcounty

50 deliveries conducted in limoto HCII in Puti Puti Subcounty

120 deliveries conducted KabwangasiHC III in Kabwangasi subcounty

78 deliveris conducted Kakoro HC III in Kakoro subcounty

119 deliveries conducted in Kibale HCIII in Kibale subcounty

10 deliveries conducted at Agule HCIII in Agule subcounty

60 deliveries conducted in Apopong HCIII in Apopong subcounty ,

105 deliveies conducted in Kamuge HCIII in Kamuge subcounty

126 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty

265 Deliveries conducted at Kameke HCIII in Kameke subcounty

95 Deliveries conducted at Kasodo HCIII in Kasodo subcounty

25 Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty

40 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)

Number of inpatients that visited the Govt. health facilities.

0

950 (174 inpatients admitted,treated and discharged in Kamuge HCIII

780 inpatients admitted treated and discharged in Butebo HCIV)

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	0	<p>52752 (3230 outpatients visited Butebo HC IV in Butebo subcounty</p> <p>1430 outpatients visited Kanyum HC II in Butebo subcounty</p> <p>3805 outpatients visited Nagwere HC III in Petete subcounty</p> <p>4200 outpatients visited Kabwangasi HC III in Kabwangasi subcounty</p> <p>890 outpatients visited Kachuru HC II in Kabwangasi subcounty</p> <p>950 outpatients visited Puti HC II in Kabwangasi subcounty</p> <p>1530 outpatients visited Kakoro HC III in Kakoro subcounty</p> <p>3420 outpatients visited Kibale HCIII in Kibale subcounty</p> <p>960 outpatients visited Oladot HCII in Opwateta subcounty</p> <p>3450 outpatients visited Agule HCIII in Agule subcounty</p> <p>3360 outpatients visited Apopong HCIII in Apopong subcounty</p> <p>1820 outpatients visited Kaukura HCII in Apopong subcounty</p> <p>2510 outpatients visited Kamuge HCIII in Kamuge subcounty</p> <p>2480 outpatients visited Gogonyo HCIII in Gogonyo subcounty</p> <p>1450 outpatients visited Obutet HCII in Gogonyo subcounty</p> <p>2501 outpatients visited Kameke HCIII in Kameke subcounty</p> <p>3650 outpatients visited Kasodo HCIII in Kasodo subcounty</p> <p>1260 outpatients visited Olok HCII in Olok subcounty</p> <p>2506 outpatients visited Kaboloi HCIII in Pallisa Subcounty</p> <p>4680 outpatients visited Kagwese HC III in Pallisa Town council</p> <p>920 outpatients visited Limoto HCII in Puti puti subcounty</p> <p>1750 outpatients visited Mpongi HCII in Puti puti subcounty)</p>
No.of trained health related training sessions held.	0	0 (NA)
Number of trained health workers in health centers	0	0 (NA)

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (NA)
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Non Standard Outputs:		NA
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<i>Transfers to other govt. units (Current)</i>		34,171
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,868	34,171
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,868	34,171

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (4 stance Pitlatrine constructed at Agule HC III in Agule subcounty)	0 (Works and construction are on going)
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No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (NA)
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Non Standard Outputs:		NA
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<i>Other</i>		7,945
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,100	7,945
<i>Donor Dev't:</i>		0
Total	7,100	7,945

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		Paid Balance on New Double carbin vehicle procured LG 0017-99
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<i>Transport equipment</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Other Capital

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		Pallisa Genear Hospital Renovated at Pallisa Town council- 4 Wards BOQs prepared for ;Maternity Ward Female Ward ,Paediatrics Male Ward ,Monitoring and supervision done .
<i>Other Fixed Assets (Depreciation)</i>		462,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	150,000	462,535
<i>Donor Dev't:</i>		0
Total	150,000	462,535
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	1 (staff House constructed at Butebo Health IV in Butebo subcounty)	0 (Construction works are on going)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,600	0
<i>Donor Dev't:</i>		0
Total	23,600	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (Retention)
No of OPD and other wards constructed	0	0 (Kaboloji Placenta pit and Puti latrine completed)
Non Standard Outputs:		NA
<i>Work in progress</i>		11,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,752	11,710
<i>Donor Dev't:</i>		0
Total	2,752	11,710
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (Constructuon works are on going)
No of OPD and other wards constructed	(retention)	0 (Works and construction are on going)
Non Standard Outputs:		NA

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Other Structures</i>		33,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,859	33,249
<i>Donor Dev't:</i>		0
Total	54,859	33,249

Additional information required by the sector on quarterly Performance**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 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojoan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa	1486 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojoan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10 Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa
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Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,	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, 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**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>	<p>1486 (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**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01
	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)
Non Standard Outputs:	Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Environment mitigation measures monitored.
<i>General Staff Salaries</i>		2,051,859
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,144,897	2,051,859
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	2,144,897	2,051,859
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0	0 (Not applicable)
Non Standard Outputs:	Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Repaired monitoring vehicle
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		2,255

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,127	2,255
<i>Donor Dev't:</i>		
Total	4,127	2,255

6. Education*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,127

2,255

4,127

2,255

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

No. of pupils sitting PLE

0

8470 (107 primary schools in Pallisa District Planned ;

Butebo sub county;

Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,

Petete sub county;

Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,

kakoro sub county;

Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,

Kanginima sub county;

Kanginima P/school, Nalidi P/school

Kabwangasi sub county;

Putti P/school, Kakoro S.D.A. P/school, Nasenya P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,

Kibale sub county;

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

Opwateta sub county;

Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school

Pallisa sub county;

Kagoli P/school, Kaboloi P/school,

Pallisa town council;

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

Aponong sub county;

Aponong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S

Kameke sub county;

Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

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

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

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

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

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

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

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

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

No. of Students passing in grade one 0

0 (Out put achieved in Q2)

No. of student drop-outs 0

0 (No out put registered)

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	92794 (Abila Rock Primary School 714
	Butebo subcounty Kasyebai Primary School 510	Adal Primary School 894
	Kanyumu Primary School 599	Adodoi Primary School 957
	Akisir Primary School 543	Agule Primary School 1,142
	Matakokore Primary School 1203	Agurur Primary School 1078
	Kalalaka Primary School 801	Agurur II Primary School 888
	Kabelai Primary School 830	Agurur Rock Primary School 1,078
	Odipanya Primary School 901	Ajepet Primary School 870
	Kasiebai Primary School 799	Akisim Primary School 412
	Butebo Primary School 952	Akisim II Primary School 845
	Petete sub county Petete Primary School I 308	Akuoro Primary School 774
	Kachocha Primary School 581	Akwomor Primary School 1077
	Nasuleta Primary School 947	Amusiat Primary School 1137
	Kabuyai Primary School 554	Angolol Primary School 1334
	Kachabali Primary School 1549	Apapa Primary School 848
	Sidanyi Primary School 1359	Apopong Primary School 975
	Kakoro subcounty Kakoro Primary School 836	Boliso II Primary School 614
	Kalecheru Primary School 645	Butebo Primary School 588
	Katekwana Primary School 707	Chelekura Primary School 716
	Kadokolene Primary School 1446	Odepai Primary School 780
	Kakoro Township Primary School 974	Dodoi Primary School UPE 353
	Kanginima sub county Kanginima Primary School 1236	Gogonyo Primary School 1075
	Nalidi Primary School 810	Kabelai Primary School 993
	Kabwangasi subcounty Putti Primary School 1045	Kaboloi Primary School 1,012
	Kakoro SDA Primary School 929	Kabuyai Primary School 411
	Nasenyi Primary School 1842	Kabwangasi Dem Pr. School 1115
	Maizimasa Primary School 659	Kabwangasi Primary School 1051
	Kachuru Primary School 723	Kachabali Primary School 682
	Mukanga Primary School 661	Kachango Primary School 1142
	Kabwangasi Primary School 1208	Kachocha Primary School 792
	Kawojani Primary School 871	Kachuru Primary School 816
	Kabwangasi Dem Pr. School 1202	Kadesok Primary School 764
	Kibale sub county Kibale Primary School 1007	Kadesok II Primary School 764
	Omatakojo Pri School 617	Kadokolene Primary School 1462
	Opogono Primary School 789	Kagoli Primary School 1,108
	Agurur II Primary School 767	Kagwese P/S 632
	Otamirio Primary School 630	Kakoro Primary School 780
	Agurur Rock Primary School 850	Kakoro SDA Primary School 860
	Opwateta sub county Opwateta Primary School 1020	Kakoro Township Primary School 721
	Kapuwai Primary School 677	Kalaki Primary School 1003
	Kadesok II Primary School 573	Kalalaka Primary School 850
	Abila Rock Primary School 654	Kalapata Primary School 1017
	Kadesok Primary School 553	Kalecheru Primary School 557
	Gogonyo sub county Gogonyo Primary School 1161	Kameke Primary School 1144
	Ajepet Primary School 625	Kamuge Primary School 1,093
	Akuoro Primary School 810	Kamuge Station Primary School 930
	Kachango Primary School 1199	Kamuge Olinga Primary School 1093
	Obutet Primary School 626	Kanginima Primary School 1007
	Opeta Primary School 706	Kanyumu Primary School 522
	Agurur Primary School 1266	Kapala Primary School 875
	Apopong sub county Apopong Primary School 545	Kapuwai Primary School 504
	Angolol Primary School 730	Kasiebai Primary School 931
	Obwanai Primary School 768	Kasodo Primary School 1005
	Kapala Primary School 951	Kasyebai Primary School 410
	Adal Primary School 954	Katekwana Primary School 401
	Katukei Primary School 905	Katukei Primary School 692
	Kaukura Primary School 1227	Kaucho Primary School 770
	St. John Kadumire Primary School 672	Kaukura Primary School 1341
	Kameke sub county Kameke Primary School 1253	Kawojani Primary School 562
	Omuroka Primary School 615	Keuka Primary School 537
	Oboliso Rock View Primary School 687	Kibale Primary School 1,040
	Nyakoi Primary School 955	Komolo- Akadot Primary School 1276
		Limoto Primary School 804
		Maizimasa Primary School 697
		Matakokore Primary School 1271
		Mpongi Primary School 1,306
		Mukanga Primary School 667

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Akisim sub county Akisim II Primary School 747	Nabitende Primary School 712
Opadoi Pri School 902	Najeniti Primary School 923
Okisiran Primary School 998	Nakibakiro Primary School 607
Omalutan Primary School 407	Nalidi Primary School 706
Agule sub county Agule Primary School 1249	Nalufenya Primary School 730
Odusai Primary School 664	Nasenyi Primary School 1636
Pasia Primary School 719	Nasuleta Primary School 1000
Okunguro Primary School 1007	Ngalwe Primary School 1046
Nyaguo Primary School 1150	Nyaguo Primary School 1047
St. John Kacherebuya Pri. School 579	Nyakoi Primary School 1354
Adodoi Primary School 881	Oboliso Rock View Primary Scho 638
Chelekura sub county Akwomor Primary School 1072	Obutet Primary School 739
Chelekura Primary School 793	Obwanai Primary School 639
Puti puti sub county	Odipanya Primary School 917
Depai Primary School 595	Odusai Primary School 958
Amusiat Primary School 1041	Odwarat Olua Primary School 1054
Dodoi Primary School UPE 536	Odwarat Primary School 715
Limoto Primary School 701	Ogoria Primary School 1081
Mpongi Primary School 1090	Okisiran Primary School 878
Ogoria Primary School 978	Okunguro Primary School 910
Keuka Primary School 704	Olok Primary School 1061
Kamuge sub county	Omalutan Primary School 511
Kamuge Primary School 1202	Omatakojo Pri School 643
Kalapata Primary School 1026	Omuroka Primary School 811
Kamuge Olinga Primary School 1330	Opadoi Pri School 1098
Kamuge Station Primary School 741	Opeta Primary School 530
Boliso II Primary School 637	Opogono Primary School 817
St. John Boliso II Primary Scho 402	Opwateta Primary School 1014
Kasodo sub county	Osonga Primary School 538
Najeniti Primary School 936	Osupa P/S 752
Nabitende Primary School 533	Otamirio Primary School 803
Kasodo Primary School 896	Pallisa Girls Primary School 1000
Nakibakiro Primary School 784	Pallisa Township Primary Schoo 915
Ngalwe Primary School 957	Pasia Primary School 531
Olok sub county	Petete Primary School 1329
Olok Primary School 957	Putti Primary School 1149
Apapa Primary School 626	Sidanyi Primary School 1220
Osonga Primary School 608	St. John Boliso II Primary Scho 574
Odwarat Primary School 736	St. John Kacherebuya Pri. School 613
Pallisa sub county	St. John Kadumire Primary Schoo 742)
Kagoli Primary School 1070	
Kaboloi Primary School 763	
Pallisa Town council	
Kalaki Primary School 1209	
Kaucho Primary School 651	
Pallisa Girls Primary School 875	
Nalufenya Primary School 874	
Pallisa Township Primary School 926	
Kagwese P/S 721	
Osupa P/S 809	
Komolo- Akadot Primary School1 218	
Odwarat Olua Primary School 1017)	

Non Standard Outputs:

N/A

Conditional transfers for Primary Education

280,130

Wage Rec't:

0

Non Wage Rec't:

210,098

280,130

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**210,098****280,130**

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		NA
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	0 (Two classroom block constructed at Putti PS in Kabwangasi sub county -painting and finishes)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		12,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,750	12,120
<i>Donor Dev't:</i>		0
Total	13,750	12,120
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	2 (New 2 Class room block constructed in the following schools; St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county.St. John kadumire PS,Keuka PS ,St John Boliso II,Omalutan PS)	2 (New 2 Class room block constructed in the following schools; St. John Kadumire in Apopong Sub county)
Non Standard Outputs:		No out put
<i>Non Residential buildings (Depreciation)</i>		21,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,700	21,673
<i>Donor Dev't:</i>		0
Total	50,700	21,673
Output: Latrine construction and rehabilitation		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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, St John Boliso II in kamuge sub county Keuka PS Putiputi sub county St John kadumire in apopong sub county Odusai PS in Agule Sub county,Kadesoko parents PS in Opwateta sub county, Sidanyi PS in Petet Sub county, Apopong PS in Apopong Sub county,Agurur II in Kibale Sub county,Kalalaka PS in Butebo sub county,Odepai PS Putiputi sub county,Mukanga PS in Kabwangasi sub county)	20 (Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Mpongi PS in Putiputi SC)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		St. John Kadumire latrine retention paid
<i>Other Fixed Assets (Depreciation)</i>		67,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,063	67,324
<i>Donor Dev't:</i>		0
Total	27,063	67,324
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	2 (36 three seater desks supplied to; , 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 Kakoro SDA in Kabwangasi S/C,Kachabali PS in Petete and Odusai PS in Agule)	0 (No certificate raised)
Non Standard Outputs:		No out put
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,640	0
<i>Donor Dev't:</i>		0
Total	8,640	0
Function: Secondary Education		
<i>1. Higher LG Services</i>		
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-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-	181 (7 in Gogonyo s.s in Gogonyo Sub-county, 15 in Apopong s.s in Apopong Sub-county, 9 in Butebo s.s in Butebo Sub- county, 14 in J Rainer in Petete Sub-county, 25 in Kabwangasi s.s in Kabwangasi Sub-county, 12 in Kakoro High school in Kakoro Sub-county, 17 in Agule High Scool in Agule sub-county, 12 in Kibale s.s in Kibale Sub-county, 18 in Kamuge High School in Kamuge Sub-county, 14 in Kameke ss in Kameke Sub- County,

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 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.)	38 in Pallisa ss in pallisa Town Council,) 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.)
No. of students sitting O level	0	1056 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)
Non Standard Outputs:		N/A
General Staff Salaries		437,052
Wage Rec't:	366,256	437,052
Non Wage Rec't:		
Domestic Dev't:		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	366,256	437,052
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	11597 (Butebo sub county BUTEBO SS256 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 council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 Puti puti sub county KAMUGE HIGH SCHOOL622 Kanginima sub county SPARTAN HIGH SCHOOL164 Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	11597 (Students enrolled in USE Funded secondary schools; 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 council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 Puti puti sub county KAMUGE HIGH SCHOOL622 Kanginima sub county SPARTAN HIGH SCHOOL164 Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)
Non Standard Outputs:	N/A	

Conditional transfers for Secondary Schools

663,142

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	497,357	663,142
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	497,357	663,142

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.)	70 (Instructors paid salaries in 3 tertiary Institutions; 28 in Kasodo Technical in Kasodo Sub-County, 20 in Nagwere Technical School in Petete Sub-county, 22 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 Enrolment . 197 students Kasodo Technical school in Kasodo subcounty Enrolment =345)	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)
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		151,957
Wage Rec't:	134,943	151,957
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	134,943	151,957

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

Non Standard Outputs:	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC	
Conditional Non Wage Transfers for Primary Teachers' Colleges		53,143
Conditional Transfers for Non Wage Technical Institutes		44,733
Conditional Transfers for Non Wage Technical & Farm Schools		27,267

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	93,861	125,143
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	93,861	125,143

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

Non Standard Outputs:	Education department staff salaries Planned Bursaries to deserving students paid DEOs operations planned	Education department staff salaries paid Bursaries to 3 students ; 2 at KIU and one Kyambogo Universities paid , DEO supervision conducted
General Staff Salaries		13,672
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		1,870
Maintenance - Vehicles		0
Scholarships and related costs		3,600
Wage Rec't:	17,480	13,672
Non Wage Rec't:	14,009	5,470
Domestic Dev't:		
Donor Dev't:		0
Total	31,489	19,142

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)
No. of secondary schools inspected in quarter	6 (Gogonyo S.S in Gogonyo subcounty Aponong S.S, in Aponong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	11 (23 Government . Gogonyo S.S in Gogonyo subcounty Aponong S.S, in Aponong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)
No. of inspection reports provided to Council	1 (Quarterly reports to Education committee and council)	1 (Quarterly report discussed at Education committee and Council)

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>27 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,</p> <p>Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p>	<p>119 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,</p> <p>Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county;</p>

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S</p> <p>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</p> <p>Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,</p> <p>Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,</p> <p>Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)</p>	<p>Chelekura p/s, Adodoi P/school, Akwamor P/school,</p> <p>Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S</p> <p>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</p> <p>Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,</p> <p>Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,</p> <p>Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)</p>
Non Standard Outputs:		N/A
Travel inland		3,784
Wage Rec't:		
Non Wage Rec't:	7,063	3,784
Domestic Dev't:		
Donor Dev't:		
Total	7,063	3,784

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	<p>12 Staff salaries paid</p> <p>191 road gangs working on 347.2km of roads Maintained on; Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council-</p>	<p>12 Staff salaries paid at the District Headquarters.</p> <p>Quarterly Monitorig for roads Conducted in the district.</p> <p>Roads committee meeting formed , Office operations</p>
General Staff Salaries		16,755
Books, Periodicals & Newspapers		120

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Computer supplies and Information Technology (IT)</i>		1,889
<i>Welfare and Entertainment</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		2,059
<i>Electricity</i>		312
<i>Travel inland</i>		8,592
<i>Maintenance - Civil</i>		1,235
<i>Wage Rec't:</i>	18,846	16,755
<i>Non Wage Rec't:</i>	74,003	14,577
<i>Domestic Dev't:</i>	1,082	
<i>Donor Dev't:</i>		
Total	93,932	31,332

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0	0 (Supervision and Inspection of District Roads conducted District wide.)
No. of people employed in labour based works	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,000
<i>Donor Dev't:</i>		
Total	0	2,000

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

Length in Km of District roads routinely maintained	19 (Pallisa-Gogonyo road 10km, Pallisa- Agule road 10km Kaboloi- Adal-Kamasaine 8.3km Akisimi-Idomet 8km Nasuleta-Radio(U) 6.7KM Daraja-Opeta 6km)	0 (No out put achieved)
Length in Km of District roads periodically maintained	0	10 (Akisim-Odusai road Kabwangasi-Nasenyi road road)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		22,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,989	22,325
<i>Domestic Dev't:</i>		0

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Donor Dev't:</i>		0
Total	43,989	22,325

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising of;; Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km)	10 (Pallisa- Olok road Kanyum-Kabelai road)
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		21,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,559	21,733
<i>Donor Dev't:</i>		0
Total	20,559	21,733

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

Non Standard Outputs:		Motor grader LG 005-099 repaired, JMC Double carbin repaired, FAW dumper truck LG0008-099 serviced and repaired
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,387	5,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,387	5,079

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

Non Standard Outputs:	Staff salaries paid at the District Headquarters Water office operations conducted at the District Headquarters	Staff salaries paid at the District Headquarters Payments for Electricity, Bank charges and other operations made.
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Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>General Staff Salaries</i>		12,616
<i>Computer supplies and Information Technology (IT)</i>		2,124
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		92
<i>Electricity</i>		0
<i>Travel inland</i>		5,500
<i>Maintenance - Civil</i>		500
<i>Maintenance - Vehicles</i>		3,264
<i>Wage Rec't:</i>	12,763	12,616
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,427	11,779
<i>Donor Dev't:</i>		
Total	23,190	24,395

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Water office and Admin notices displayed at the District Water offices)	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 sanitaion coordination committee meetings at District Head quarters planned.)	1 (District water supply and sanitaion coordination committee meetings at District Head quarters Cconducted .)
No. of water points tested for quality	10 (10 water points tested Quaterly for Quality at Specific Borehole sites)	10 (water points tested Quaterly for Quality at Specific Borehole sites)

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	28 (AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM-APETET (AKISIM PS) in AKISIM Subcounty GAYAZA B in BUTEBO Subcounty OKARACHA (OBOKORA) in BUTEBO Subcounty CHELEKURA in CHELEKURA Subcounty OKAKATIO in KABWANGASI Subcounty BUNYOLO in KAKORO Subcounty BUMUSANA in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty KATIKA -KITOKAWONONI in KANGINIMA Subcounty OTELEPAI -OMUKULAI in KIBALE Subcounty APUNA - OPOGONO in KIBALE Subcounty RWATAMA-OKARACHA in OPWATETA Subcounty KABUSULE 'B'-SIDANYI in PETETE Subcounty)	28 (ODUSAI in Agule Subcounty CHELEKURA-AGULE in Chelekura Subcounty AUJABULE in Chelekura Subcounty KAMUGE STATION '2' in Kamuge Subcounty ALELESI in Chelekura Subcounty KOTUYAYI in Butebo Subcounty BUKAMUGEWO in Puti Puti Subcounty OBUNGAI I Olok Subcounty KISOKO A OBEKETA in Apong Subcounty ASINGE and OPASOI in Puti Puti Subcounty)
No. of sources tested for water quality	0 (NA)	0 (Already handled under another Indicator)
Non Standard Outputs:	Sub county water & sanitation coordination committee meetings Advocacy meeting at District on wash Conducted Monitoring of wash activities Conducted District wide. Reformation and training water user committees Conducted	nil
Workshops and Seminars		2,750
Travel inland		1,626
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,001	4,376
Donor Dev't:	7,500	
Total	16,501	4,376

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	
No. of water points rehabilitated	4 (Maizimasa BH in Kakoro sub county, Kadokolene in Kanginima Kachoge in Puti-puti Katubai in Kabwangasi Nangodi A in Kasodo Agule Bh Olok Bumesura Bh and Kadoto in Kakoro sub county Komolo A BH in Kameke sub county KawongoriBH,Keuka A BH and Okolimong BH in Puti-puti sub county. Ogwere in Kabwangasi Kasodo HCIII in Kasodo Osonga PS in Olok Ajepet PSBH and Aujabule BH in Gogonyo sub county Gayaza ABH ,Kalalaka BBH, Kasyebai,Butebo SSS BH, Butebo A BH,Butebo HC in Butebo sub county Kalaki S/c BH, Supa C BH,Ariet BH in Pallisa TC Kobuin BH ,Okisiran-Manga BH ,Akisim C BH in Akisim sub county Nasuleta BH, Nabwali BH Buyeda A Mabele BH and Kirolo BH in Petete sub county)	15 (Morukokume in Agule subcounty Koole in KasodoSubcounty Nakibakiro in Kasodo Subcounty Moru B in Kamuge Subcounty NASULETA in Petete Subcounty BUPALAMA in Petete Subcounty KADOTO in Kakoro Subcounty KADOKOLENE in Kakoro Subcounty KOMOLO-ODWARAT KABEREKEKE in Petete Subcounty AJEPET in Gogonyo Subcounty Sidanyi B in Petete Subcounty KOMOLO B inPallisa Town council OKUNGURO NORTH in Agule subcounty Aikuraun B in Kamuge Subcounty)	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	
No. of water pump mechanics, scheme attendants and caretakers trained	7 (7 Water pump mechanics trained at the District Headquarters)	0 (No ou put)	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	
<i>Maintenance - Civil</i>			39,041
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>		10,373	39,041
<i>Donor Dev't:</i>			
Total		10,373	39,041

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.)	1 (Drama shows organised and carried out.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 0	0 (NA)	

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water No. Of Water User Committee members trained	29 (Men and women trained AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALD) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE)	12 (ODUSAI in Agule Subcounty CHELEKURA-AGULE in Chelekura Subcounty AUJABULE in Chelekura Subcounty KAMUGE STATION '2' in Kamuge Subcounty ALELESI in Chelekura Subcounty KOTUYAYI in Butebo Subcounty BUKAMUGEWO in Puti Puti Subcounty OBUNGAI I Olok Subcounty KISOKO A OBEKETA in Apopong Subcounty ASINGE and OPASOI in Puti Puti Subcounty)

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	8 (AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE)	12 (ODUSAI in Agule Subcounty CHELEKURA-AGULE in Chelekura Subcounty AUJABULE in Chelekura Subcounty KAMUGE STATION '2' in Kamuge Subcounty ALELESI in Chelekura Subcounty KOTUYAYI in Butebo Subcounty BUKAMUGEWO in Puti Puti Subcounty OBUNGAI I Olok Subcounty KISOKO A OBEKETA in Apong Subcounty ASINGE and OPASOI in Puti Puti Subcounty)
No. of water and Sanitation promotional events undertaken	10 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)	2 (1 Radio programs conducted for promoting water, sanitation and good hygiene practices. 1 communities Sensitised communities to fulfil critical requirements.ts.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		1,734
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,921	1,734
<i>Donor Dev't:</i>		
Total	13,921	1,734

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitaiton (Part of software steps)	No out put
<i>Travel inland</i>		130
<i>Wage Rec't:</i>		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	471	130
<i>Donor Dev't:</i>		
Total	471	130
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (O1 RGC in Kanginima TC in Kanginima sub county constructed)	0 (No out put achieved)
Non Standard Outputs:	NA	NA
<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>	4,576	0
<i>Donor Dev't:</i>		0
Total	4,576	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (AMUSALA,,Kareu and Bukenye APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and Kiburara in GOGONYO SUB COUNTY MORU 'B' in KALAPATA , BUKAWORYA '2' and Kamuge station KAMUGE SUB COUNTY KASANVU (MOSQUE) KASODO in Kasodo Sub county BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY Kabusule in Sidanyi PETETE SUB COUNTY KAPUNYASI (KABWALALD) in PETETE SUB COUNTY Bumesura in Mpongi Putiputi SC Ongilai in Kameke SC boliso Obungai in Olok sub county)	6 (Kisoko in Kasodo sub county Obungai in Olok sub county Alelesi in Chelekura sub county Asinge and Opasio in Puti puti sub county Kamuge station in Kamuge sunb county)
No. of deep boreholes rehabilitated	0	0 (N/A)

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Retention payments planned for Kachaboi and Kadodio in Agule sub county. Omalutan and Kobuin in Akisim sub county. Alelesi in Chelekura sub county Oboliso-Akadot in Kameke sub county Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county 0	Kamuno in Agule, Komolo in Opwateta, Bukirima and Bumesura in Puti puti sub county Amusala, Bukenye and Kareu in Apopong sub county. Osiepai in Akisim Bugolya in Olok sub county Kasanvu Mosque in Kasodo sub county Komolo central in Pallisa rural sub
<i>Other Fixed Assets (Depreciation)</i>		156,266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,419	156,266
<i>Donor Dev't:</i>		0
Total	87,419	156,266

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	7 (7 Deep wells constructed at the following sites: ODUSAI, Osiepa in AGULE Subcounty Okwi in AKISIM Subcounty Aujabule in CHELEKURA Subcounty Kokalen in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty Kabwala in PETETE Subcounty Kamuge High in Putiputi sub county Mugasiya and Amoni in Gogonyo sub county Obokora, Katuyai and Kaburukou in Butebo sub county)	5 (Odusai in Agule sub county Agule and Aujabule in Chelekura sub county Kamuge High in Puti puti sub county Kotuyai in Butebo sub county)
Non Standard Outputs:	Retention planned for Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC, Kalalaka	Osiepai in Agule Omesura A in Kamuge Koburukou and Obokora Kwap in Butebo Kokalen in Kakoro sub county Okaribwok in Pallisa rural sub county Okumi in Akisim sub county
<i>Other Fixed Assets (Depreciation)</i>		116,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,644	116,040
<i>Donor Dev't:</i>		0
Total	87,644	116,040

Additional information required by the sector on quarterly Performance

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters, selection of tree beneficiaries undertaken, tree seedlings certified	Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters,
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,370
<i>General Staff Salaries</i>		21,979
<i>Wage Rec't:</i>	19,108	21,979
<i>Non Wage Rec't:</i>	2,049	1,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,158	23,349

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)
Non Standard Outputs:	Knowledge on environment and natural resources Promotion Conducted in sub counties of Apopong, olok, gogonyo.	Promotion of knowledge on wetland management conducted in the sub county of Kakoro
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	352	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	352	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 0	1 (650 seedlings procured and distributed to sub counties of Chelekula and Gogonyo)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	858	865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	858	865
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	17 (STPCs ,EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula,Kanginima,Olok)	0 (No output)
Non Standard Outputs:	Travel to kampala,procurement various stationary ,air time for modem	Travel to kampala,procurement various stationary ,air time for modem
<i>Workshops and Seminars</i>		753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	598	753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	598	753
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	(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.)	0 (No out put)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,750	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (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)	5 (Compliance Monitoring conducted for Development Infrastructure projects in LLGs of 40 projects.)
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima	compliance monitoring and review wetlands activities in 6 sub counties of ;Gogonyo, Chelekura ,Agule ,Nayakalama ,Meito, Alelesis, Komuno, Moru Akwamoro, Odusai wetlands
<i>Travel inland</i>		8,973

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,887	8,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,887	8,973

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

Non Standard Outputs:	<p>Payment of salaries for 27 Community Development Workers at the District and the 19 vLLGs and 2 support staff at UGX 51,115.75</p> <p>Conduct 1 Quarterly DAC meeting at the District Headquarters at UGX 127.5</p> <p>40 Community groups mobilized and funded in 19 Lo</p>	<p>20 CDD groups funded, Olok Youth vocational Association in Olok S/C, Apopong Youth Dev,t Association in Apopong S/C, Osiepai care for women initiative group in Agule, Nabatya widows association in butebo S/C, Kagong women mixed farmers group in Kamuge S/C, T</p>
<i>General Staff Salaries</i>		50,998
<i>Workshops and Seminars</i>		1,500
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		50,000
<i>Travel inland</i>		5,883
<i>Wage Rec't:</i>	51,116	50,998
<i>Non Wage Rec't:</i>	500	2,300
<i>Domestic Dev't:</i>	27,822	55,083
<i>Donor Dev't:</i>		
Total	79,438	108,381

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>Procure office consumables and small equipments (toner and printer paper) at the district headquarters at UGX 150</p>	<p>PWDs inventory data updated, reports generated and submitted to MGLSD</p>
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	885	1,240
<i>Domestic Dev't:</i>		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	885	1,240
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (Provide support supervision and mentoring of the 19 LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi at UGX 813)	21 (Support support supervision and mentoring of the 19 LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi)
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Non Standard Outputs:

Facilitation of CDWs to conduct CBR outreaches in the LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi

No out put

Workshops and Seminars

0

Small Office Equipment

0

Consultancy Services- Short term

0

Travel inland

0

*Wage Rec't:**Non Wage Rec't:*

6,546

0

*Domestic Dev't:**Donor Dev't:***Total****6,546****0****Output: Adult Learning**

No. FAL Learners Trained

0 (No output planned)**1000** (essons in 76 FAL classes conducted in 19 LLGs.

Pallisa Town Council

Kasodo Subcounty

Olok Subcounty

Kamuge Subcounty

Puti Puti Subcounty

Gogonyo Subcounty

Apopong Subcounty

Agule Subcounty

Akisim Subcounty

Kameke Subcounty

Opwateta Subcounty

Kibale Subcounty

Petete Subcounty

Butebo Subcounty

Kanginima Subcounty

Kakoro Subcounty

Kabwangasi Subcounty)

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Motivation of 57 FAL instructors districtwide at UGX 1,105 Monitoring and support supervision of LLGs and Sb-County in FAL implementation at UGX 1000 Collection of NALMIS data from 57 FAL classes at UGX 236	One annual workplan and report submitted to MGLSD. Office consumables procured (1cartridge, and 5 reams of paper) in FAL coordinating office.
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,848	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,848	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	39 (Generation and support of 30 Livelihood Support and 9 Skills Development Youth projects in the 19 LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi at UGX 338,708)	0 (District youth council motorcycle maintained)
Non Standard Outputs:	Conducting 1 DTTPC meeting to approve YLP projects at the district headquarters at UGX 210 Conduct 1DEC meeting to endorse YLP projects at the district headquarters at UGX 80 Monitoring of YLP projects projects in the 19 LLGs ditrsictwide at UGX 49	Youth livelihood projects and endorsement meeting conducted at the district, Youth Livelihood approved projects submitted to the MGLSD.
<i>Workshops and Seminars</i>		499
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	88,441	959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,441	959
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Conduct 1 District Youth Council Executive meetings at the district headquarters at UGX 499)	1 (one district council meeting conducted to discuss the progress of YLP activities in the district, District Youth Council quarterly

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>Procurement of 19 footballs for youth sports at district headquarters at UGX 950</p> <p>Procurement of 19 netballs for youth sports at district headquarters at UGX 950</p> <p>Procurement of 2 trophies for youth sports at UGX 1,000</p> <p>Provision of first aid service</p>	<p>executive meeting conducted)</p> <p>No output achieved.</p>
<i>Workshops and Seminars</i>		3,602
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	3,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	3,602
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (No output planned)	9 (9 PWDs special grant groups generated and funded, Kakwenyutu savings&credit group in apopong S/C, Kanginima Abaleme twekolere in Kanginima S/C, Kaucho ward disabled mixed farmers in PTC, Pallisa mental health in Chelekura S/C, OlemalaNdoofa savings & credit in Putiputi S/C, Agurur PWD farmers group in Gogonyo S/C, Boliso II Parish PWDs united group in kamuge S/C, Namuswata PWD tailoring association in Petete S/C, Kagondo Disabled beekeeping in Puti puti S/C, 9 PWDs groups monitored to enhance resilience.)
Non Standard Outputs:	<p>Conduct District Special Grant for PWDs Vetting Committee meetings at the district headquarters at UGX 1,000</p> <p>Conduct field appraisal for Special Grant for PWDs applicant groups in the 19 LLGs districtwide at UGX 500</p> <p>Training of stakeholders on imple</p>	No out put
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		20,000
<i>Travel inland</i>		1,556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,232	21,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,232	21,556
Output: Labour dispute settlement		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Conduct 5 labour inspection visits to support institutions districtwide at UGX 75	No out put achieved
	Arbitration and settlement of 30 labour disputes districtwide at UGX 50	
	Conduct 1 Labour review meeting at the district headquarters at UGX 500	
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Conduct 1 District Women Council Exucitve meeting at the district headquarters at UG X 802)	1 (District women Council executive meeting conducted at the district headquarter.)
Non Standard Outputs:	Hold 1 International Women's day celebration at chose Sub-County at UGX 1,500	Womens' day celebrations conducted at the district headquarters pallisa on 8th,march,2016, Exchange visit conducted in Kayunga district, 5 OPM projects for women council monitored
	Support 5 women's projects with inputs for IGAs in LLGs at UGX 3,500	
<i>Workshops and Seminars</i>		3,142
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,019	3,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,019	3,142

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	7 staff salaries paid at the District Headquarters Waterborne toilet functionalized at the District Headquarters	7 staff salaries paid at the District Headquarters
<i>General Staff Salaries</i>		12,747
<i>Wage Rec't:</i>	12,810	12,747
<i>Non Wage Rec't:</i>	500	

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,310	12,747
Output: District Planning		
No of Minutes of TPC meetings	3 (3 Technical planning commiitte meetings Organised at the District Headequarters)	3 (Technical planning commiitte meetings Organised at the District Headequarters)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings organised and Conducted at the District council chambers)	1 (Council meeting organised and Conducted at the District council chambers where draft Budget 2016-17 was laid, Annual workplans 2016-17 approved)
No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	4 (Senior Economist, Population Officer, Stastistician and Secretary deployed)
Non Standard Outputs:	LAN Maintained at the District planning Office	LAN Maintained at the District planning Office Q2 performance report and BFP submitted to MoPFED and OPM
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,180
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,672
Output: Demographic data collection		
Non Standard Outputs:		No output
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Development Planning		

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	A 2 classroom block plus an office constructed at Kanyum p/s in ,Butebo s/c 36 ,3 seater Desks Procured for Kanyum p/s in butebo s/c Monitoring 5% LGMSDP projects monitored at project sites Investment Servicing 5% EIA conducted BOQs produced Mit	Supply and installation of Solar at Kasodo HCIII done. Drilling and Installation of 5 Boreholes at School paid Monitoring of LGMSDP projects done.
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		44,869
<i>Travel inland</i>		3,669
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	62,290	48,538
<i>Donor Dev't:</i>		
Total	62,290	48,538
Output: Operational Planning		
Non Standard Outputs:	DMC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.	MC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	417	1,441
Total	417	1,441
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly Technical PAF Monitoring visits conducted Political PAF monitoring planned for elected leaders conducted	Quarterly Technical PAF and PRDP Monitoring visits conducted Quarterly Political PAF and PRDP monitoring for elected leaders conducted Public notice borads updated, Routine PAF audits and 18 LLGs Budgeting 2016-17 mentoring conducted.
<i>Travel inland</i>		15,518

Vote: 548 Pallisa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,987	15,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,987	15,518

Additional information required by the sector on quarterly Performance**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 (12 sub counties accounts verified of Gogonyo, Petete, Kabwangasi, Akisim, Butebo, Kameke, Agule, Putiputi, Kanginima, Kasodo, Pallisa rural and Kibale. 15 CDD community projects for funding verified at the District Headquarters Salary and Pensiion payments verified District departments at District head quarters six viz review of Financial statements 1415 and statutory bodies expenditure review, internal audit preparation of internal Audit plan, HRM- review of the new appointments, Education - Primary schools and review of road works)
Date of submitting Quaterly Internal Audit Reports	15-04-2016 (Pallisa District coucil and DPAC at Pallisa.)	15-04-2016 (Report submitted to Accounting Officer, Audit committee Eastern A and IAG-Kampala.)
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid 4 Audit staff salaries paid at the District Headquarters Office operations
<i>General Staff Salaries</i>		9,787
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>	10,061	9,787
<i>Non Wage Rec't:</i>	6,750	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,811	15,787

Additional information required by the sector on quarterly Performance

Vote: 548 Pallisa District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,134,881	4,187,240
<i>Non Wage Rec't:</i>	2,305,914	2,305,914
<i>Domestic Dev't:</i>	1,178,789	1,178,789
<i>Donor Dev't:</i>		
Total	7,831,149	7,831,149

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:		0	None
Legal fines and charges paid	News papers procured at the District Hedaquarters		
News papers procurement	Board of survey report produced at the District Headquarters		
Copies of board of survey report	Welfare and Entertainment during public Occassions organised		
Welfare and Entertainment during public Occassions organised	Cleaning services conducted		
Cleaning services conducted	Welfare and entertainment facilitated.		
Welfare and entertainment facilitated.	Payment for ULGA subscription Budgeted		
Payment for ULGA subscription Budgeted	District and Subcounty Projects monitored and supervised.		
District and Subcounty Projects monitored and supervised.	19 Lower Local Governments Mentored		
19 Lower Local Governments Mentored	Vehicles and equipment repaired.		
Vehicles and equipment repaired.	Meetings in and out of the District attended by CAO and Deputy CAO.		
Meetings in and out of the District attended by CAO and Deputy CAO.	Stationary for CAOs office procured.		
Stationary for CAOs office procured.	Security meetings Held		

Expenditure

211101 General Staff Salaries	60,705	62,404	102.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200	2,400	57.1%
213001 Medical expenses (To employees)	2,000	700	35.0%
221008 Computer supplies and Information Technology (IT)	1,200	440	36.7%
221009 Welfare and Entertainment	3,000	3,350	111.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,689	67.5%
221012 Small Office Equipment	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	2,400	567	23.6%
221017 Subscriptions	6,000	6,000	100.0%
223004 Guard and Security services	4,800	4,800	100.0%
223005 Electricity	1,000	60	6.0%
225001 Consultancy Services- Short term	25,000	650	2.6%
227001 Travel inland	35,539	32,438	91.3%
228002 Maintenance - Vehicles	5,000	7,408	148.2%
228004 Maintenance – Other	6,000	5,015	83.6%

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	60,705	<i>Wage Rec't:</i>	62,404	<i>Wage Rec't:</i>	102.8%
<i>Non Wage Rec't:</i>	110,099	<i>Non Wage Rec't:</i>	66,016	<i>Non Wage Rec't:</i>	60.0%
<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	170,804	Total	128,420	Total	75.2%

Output: Human Resource Management Services

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 paid at the District Hedaquarters Burial expenses for 3 staff paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Ser	0	None
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Expenditure

227001 Travel inland	39,197	7,542	19.2%
213002 Incapacity, death benefits and funeral expenses	5,000	3,455	69.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	525	43.8%
211101 General Staff Salaries	999,802	375,497	37.6%

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	999,802	<i>Wage Rec't:</i>	375,497	<i>Wage Rec't:</i>	37.6%
<i>Non Wage Rec't:</i>	50,697	<i>Non Wage Rec't:</i>	11,522	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,050,499	Total	387,019	Total	36.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<p>Yes (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 mangers 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</p>	<p>yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>Plan implemented by under taking four trainings)</p>	#Error	None
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Headquarters,

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

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

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	<p>12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>140 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts mangers 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>121 staff 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>9 (Career devt for CPA accountants, one Nurse organised</p> <p>Induction training of 5 PAC Members carried out</p> <p>Sensitisation of H/Ws and SAS Conducted.</p> <p>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 Conducted</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 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</p>	75.00	
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

mgt of HIV/AIDS at workplace at District headquarters;

Capacity building activities Monitored & Evaluated at District headquarters and training institutions. Staff Mentored on Performance appraisal, Pre-retirement training, Organisation communication strategy and Ethics and Intergrity conducted at the District.)

Non Standard Outputs:

NA

Expenditure

221002 Workshops and Seminars	34,000	31,778	93.5%
221003 Staff Training	12,000	5,575	46.5%
227001 Travel inland	2,000	1,800	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	48,168	<i>Domestic Dev't:</i> 39,153	<i>Domestic Dev't:</i> 81.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,168	Total 39,153	Total 81.3%

Output: Public Information Dissemination

0 None

Non Standard Outputs: IFMS system running costs including Generator fuel costs, Electricity bills, stationery, perdiem , Toner

IFMS system running costs including Generator fuel costs, Electricity bills, stationery, perdiem , Toner facilitated

Expenditure

221016 IFMS Recurrent costs	30,000	22,405	74.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 22,405	<i>Non Wage Rec't:</i> 74.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total 22,405	Total 74.7%

Output: Office Support services

0 Distribution of slips and retrieval costs not cattered for.

Non Standard Outputs: Payroll and payslip printing Conducted at District Headquarters.

Payroll and payslip printing Conducted at District Headquarters.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,500	11,250	90.0%
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,809	<i>Non Wage Rec't:</i>	11,250	<i>Non Wage Rec't:</i>	71.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,809	Total	11,250	Total	71.2%

Output: Records Management Services

0 None

Non Standard Outputs: Procurement of registry Bicycles
 Facilitation to staff sorting, filling and distributing documents at the District Head quarter
 Facilitation to staff retring pensioner files, appraisal forms and registry reorganisation made
 Stationery for registry procured

Expenditure

<i>211103 Allowances</i>	3,000		2,440		81.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000		3,074		307.4%
<i>227001 Travel inland</i>	1,000		1,326		132.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,840	<i>Non Wage Rec't:</i>	136.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	6,840	Total	136.8%

Output: Information collection and management

0 None

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Functions covered Radio talk shows held Projects launched and commissioned communication strategy implemented Best practices documented News letter produced Website maintained Public notices circulated Fuel procured Access to information Act implemented. Motocycled serviced and repaired Release of newspaper supplement Procurement of Newspapers Resource center established District Council chart printed Capacity built	Radio talk shows held for mass measles vaccination at STEP Radio in Mbale Project Documentation under taken during the quarter
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Expenditure

227001 Travel inland	8,010		2,300	28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,010	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i> 28.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	8,010	Total	2,300	Total 28.7%

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	30/7/2016 (Annual performance report submitted to OAG- Mbale regional office)	04/02/2016 (Q1 and Q2 performance report submitted to MoFPED- Kampala.)	#Error	None
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.	Finance 38 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.	Monthly financial reports for both finance and executive committee Prepared.
	19 LLGs Monthly supervision conducted;	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).	(Pall
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned	
	Office operations planned	

Expenditure

211101 General Staff Salaries	247,379	182,354	73.7%
221003 Staff Training	2,000	1,600	80.0%
221007 Books, Periodicals & Newspapers	840	2,160	257.1%
221008 Computer supplies and Information Technology (IT)	3,000	3,770	125.7%
221011 Printing, Stationery, Photocopying and Binding	20,000	21,200	106.0%
221012 Small Office Equipment	500	300	60.0%
221014 Bank Charges and other Bank related costs	2,000	3,103	155.2%
223005 Electricity	8,000	9,500	118.8%
227001 Travel inland	20,868	25,217	120.8%
228002 Maintenance - Vehicles	3,000	400	13.3%
Wage Rec't:	247,379	Wage Rec't: 182,354	Wage Rec't: 73.7%
Non Wage Rec't:	67,208	Non Wage Rec't: 67,250	Non Wage Rec't: 100.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	314,587	Total 249,603	Total 79.3%

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	132026 (LG Servicetax Assessed and collected both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	94386 (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.)	71.49	Politicking period disrupted local revenue during the quarter.
Value of Other Local Revenue Collections	566037 (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)	376301 (Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs collected at District Hedaquarters)	66.48	
Value of Hotel Tax Collected	2040 (Collect tax from local Hotels and Lodges around Pallisa town council)	600 (Tax from local Hotels and Lodges around Pallisa town council Collected.)	29.41	
Non Standard Outputs:	Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). Joint Technical and political monitoring and sensitisation of tax payers done.	Monitor and establish revenue prices in all the LLGs and Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	456	45.6%
227001 Travel inland	22,000	19,368	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	19,824	86.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	19,824	86.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	31/5/2016 (FY 2016/17 Budget prepared and approved	29/02/2016 (FY 2016/17 Budget prepared and laid	#Error	Number of stakeholders during
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

workplan to the Council	at the District Headquarters	before Council)		laying Budget and presenting workplans
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual workplan prepared & approved at the District Headquarters	29/02/2016 (Draft workplans 2016-17 prepared at District head quarters)	#Error	doubled due to new Councillors getting interested in current proceedings in Council.
Non Standard Outputs:	Budgets prepared and balanced at the District Headquarters) Budget frame paper prepared and submitted to the MoFPED	BFP 2016-17 prepared at District head quarters		
	Budgets and Plans at LLGs prepared in compliance with the regulations.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,000	7,474		106.8%
227001 Travel inland	7,302	8,000		109.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,302	15,474	Non Wage Rec't:	69.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,302	15,474	Total	69.4%

Output: LG Expenditure management Services

0	Some hazardous items remained unboarded off in Pallisa Hospital .
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	9,000	7,370	81.9%
227001 Travel inland	10,000	7,223	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	14,593	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	14,593	73.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/7/2016 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.)	28/8/2015 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.)	#Error	Half year Accounts prepared.
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	8,000	2,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	9,000	7,746	86.1%
227001 Travel inland	21,500	9,954	46.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	39,500	<i>Non Wage Rec't:</i> 19,700	<i>Non Wage Rec't:</i> 49.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	39,500	Total 19,700	Total 49.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.</p> <p>Pension for Teachers Gratuity and Pension for traditional staff</p>	<p>Elected political and Statutory leaders, and staff salaries paid Business committee meetings held. Area land committees approved by the District Council at District Headquarters Council and committees prepared</p> <p>Pen</p>
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Expenditure

221002 Workshops and Seminars	4,000	12,432	310.8%
221008 Computer supplies and Information Technology (IT)	500	800	160.0%
221009 Welfare and Entertainment	3,000	3,446	114.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,375	87.5%
227001 Travel inland	38,390	29,539	76.9%
228002 Maintenance - Vehicles	10,000	2,016	20.2%
211101 General Staff Salaries	40,245	31,912	79.3%
211103 Allowances	1,500	1,000	66.7%
212103 Pension for Teachers	1,800,819	1,693,272	94.0%
212105 Pension and Gratuity for Local Governments	526,567	627,594	119.2%
Wage Rec't:	40,245	31,912	79.3%
Non Wage Rec't:	2,397,277	2,374,475	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,437,521	2,406,386	98.7%

Output: LG procurement management services

0 Limited space for storing documents

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	200 Tender opportunities pre-qualified at the District H/Qtrs	Bids for renovation of four Wards in Pallisa Hospital Approved at the District Hedaquarters , 37 Boreholes constructs Awarded at the District Headquarteres , Auctioneer procured to dispose off old assets, Local revenue collectors
	60 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C,Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, OpwatetaS/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C	
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries	

Expenditure

211103 Allowances	5,000	3,397	67.9%
221002 Workshops and Seminars	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	2,219	414	18.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,008	66.9%
227001 Travel inland	2,741	2,130	77.7%
228002 Maintenance - Vehicles	641	552	86.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,299	9,001	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,299	9,001	44.3%

Output: LG staff recruitment services

Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters	DSC C/Man's salary paid at District Headquarters	0	None
	All declared vacant posts filled at the District .	Staff on probation confirmed at District Headquartes		
	200 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.	Office stationary Procured Annual subscriptions for ADSCU paid Facilitati		

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,335	13,500	55.5%	
213004 Gratuity Expenses	4,800	3,200	66.7%	
221004 Recruitment Expenses	35,590	35,060	98.5%	
221008 Computer supplies and Information Technology (IT)	600	560	93.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,400	140.0%	
227001 Travel inland	5,280	6,970	132.0%	
<i>Wage Rec't:</i>	24,335	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 55.5%	
<i>Non Wage Rec't:</i>	48,490	<i>Non Wage Rec't:</i> 47,190	<i>Non Wage Rec't:</i> 97.3%	
<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	72,825	Total 60,690	Total 83.3%	

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	2 (Land board meetings organised and conducted at District Headquarters New Board approved yet to be inducted.)	33.33	New District Land Board trained
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	3 (Land surveyed for Pallisa TC water supply at Kasodo, and Hospital reservoirs Application for for titling submitted to the Lands office-Kampala.)	3.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,000	1,900	190.0%	
221011 Printing, Stationery, Photocopying and Binding	500	600	120.0%	
227001 Travel inland	4,036	3,270	81.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,536	<i>Non Wage Rec't:</i> 5,770	<i>Non Wage Rec't:</i> 46.0%	
<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	12,536	Total 5,770	Total 46.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and submitted to council at the District Headquarters)	0 (No output achieved)	.00	None
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No output achieved)	.00	
Non Standard Outputs:	General office operations at District Headquarters conducted	General office operations at District Headquarters conducted Quarterly report submitted. PAC quarterly meeting held		

Expenditure

211103 Allowances	8,000	2,332	29.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
227001 Travel inland	4,855	5,706	117.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	8,438	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,255	8,438	55.3%

Output: LG Political and executive oversight

Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District Councillors, LCIs & LCII in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	Elected political leader salary and gratuity paid at District Headquarters LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale	0	None
	6 council sessions at District H/Qters planned			

Expenditure

211101 General Staff Salaries	169,416	101,088	59.7%
211103 Allowances	165,306	43,605	26.4%
221002 Workshops and Seminars	0	24,925	N/A

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	169,416	<i>Wage Rec't:</i>	101,088	<i>Wage Rec't:</i>	59.7%
<i>Non Wage Rec't:</i>	165,306	<i>Non Wage Rec't:</i>	68,530	<i>Non Wage Rec't:</i>	41.5%
<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	334,722	Total	169,618	Total	50.7%

Output: Standing Committees Services

Non Standard Outputs:	6 District council meetings at District H/Qters organised.	District council meeting held at District H/Qters organised.	0	None
	6 Sectoral committee sessions at District H/Qters organised.	5 Sectoral committee session held at District H/Qters organised.		

Expenditure

227001 Travel inland	61,200	53,077	86.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	61,200	53,077	86.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	61,200	53,077	86.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro , Kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok for quality Agricultural Advisory services Coordination Trips with other stake holders at MAAIF and NARO conducted . Assorted office stationery procured for District headquarters at Motor vehicle repairs conducted at Pallisa Headquarters Garage 4 Motor cycles repairs conducted Study tour conducted 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	390 Supervision & technical back up visits 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		
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Expenditure

211101 General Staff Salaries	175,671	68,248	38.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85.0%
227001 Travel inland	52,277	37,870	72.4%
228002 Maintenance - Vehicles	5,000	8,208	164.2%
Wage Rec't:	175,671	Wage Rec't: 68,248	Wage Rec't: 38.8%
Non Wage Rec't:	63,977	Non Wage Rec't: 47,778	Non Wage Rec't: 74.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	239,648	Total 116,026	Total 48.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	None
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Demonstration on small scale irrigation conducted in 19 LLG Demonstration on soil and water conservation Conducted in 19 subcounties Fertilisers conducted in 19 Subcounties Demonstration of use of fertilizers and improved varieties 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	Demonstrations on improved seed varieties conducted at the District Productin offices inoculation of beans conducted at the District Productin offices		
	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.	certification of agricultural technologies and inputs		
	Increased Vegetable Oil seed production Advocacy conducted in subcounties			

Expenditure

224006 Agricultural Supplies	6,000	3,550	59.2%
227001 Travel inland	26,000	8,175	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,663	11,725	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	0	0.0%
Total	36,663	11,725	32.0%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	6 (19 cattle spray management committees established in Gogongo, Apopong, Olok, Kasodo, Kabwangasi, Kakoro, Kibale, Puti-puti, Kameke and Petete	100.00	None
	Vaccination of poultry against	19,520 heads of cattle treated against trypanosomiasis		
		19 tsetse surveillance visits		

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 .

made district wide

26 community workers identified to deploy tsetse traps in the s/counties of Olok, Kasodo, Opwateta, Petete, Agule and Kameke)

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

350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised.

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

Operationalisation of Plant Clinics

Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet)

Collection of samples for Lab testing under fisheries sector)

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Milk strip cups for detection of mastitis in cattle procured at the district headquarters Vaccinations against FMD conducted in 19 s/c Disease surveillance conducted in 19 S/C Water Connection for production block organised Demonstration on striga control in maize using IR maize conducted Demonstration on fruit fly control in citrus and mangoes conducted in 19m subcounties Pest and disease surveillance conducted Intervention on Control for the spread of water hyacinth organised	59 livestock disease surveillance visits made district wide 38 pheromone traps for demonstration on the control of fruit flies produced 1 plant clinic kits collected from MAAIF 1 training conducted at district level on use of motorised spray		
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Expenditure

224006 Agricultural Supplies	110,000	43,745	39.8%
227001 Travel inland	62,090	32,782	52.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	172,090	76,527	44.5%
<i>Donor Dev't:</i>		0	0.0%
Total	172,090	76,527	44.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (N/A)	0	Lack of Liquid Nitrogen supply for promotion of
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	Artificial Insemination due to technical problem at the Entebbe plant
No. of livestock vaccinated	0 (NA)	0 (N/A)	0	

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Livestock inputs Certified in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok A chick incubator Installed at the District headquarters	10 visits to certify Livestock inputs made 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 and Olok Demonstra		
	Demo. on pasture improvement organised; in the sub counties of: Butebo, Kameke, Gogonyo, Agule and olok			
	A.I Promoted in 19 sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.			
	Restocking conducted for 680 families under restocking programme in the 19 LLGs			
	Demonstration of Kuroiler chicken conducted			
	Vaccination of poultry against epidemic diseases conducted			

Expenditure

211101 General Staff Salaries	106,074	104,143	98.2%
221002 Workshops and Seminars	4,500	1,632	36.3%
221014 Bank Charges and other Bank related costs	100	757	757.0%
224006 Agricultural Supplies	3,000	2,000	66.7%
227001 Travel inland	35,961	18,235	50.7%
Wage Rec't:	106,074	Wage Rec't: 104,143	Wage Rec't: 98.2%
Non Wage Rec't:	49,561	Non Wage Rec't: 22,624	Non Wage Rec't: 45.6%
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	155,635	Total 126,767	Total 81.5%

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (N/A)	0	None
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked 0 (NA) 0 (N/A) 0

No. of fish ponds constructed and maintained 0 (NA) 0 (N/A) 0

Non Standard Outputs: Demonstration on fish feed production and formulation and fish cage farming conducted in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo. 3 Demonstrations on fish feed production and formulation conducted in Puti-Puti Subcounty

Laptop computer Purchased for the fisheries sector

Expenditure

224006 Agricultural Supplies	4,000	2,300	57.5%
227001 Travel inland	11,600	2,300	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,600	4,600	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,600	4,600	29.5%

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 tse tse traps deployed in 3 subcounties : Akisim, kibale and Chelekura) 116.67 None

Non Standard Outputs: Demonstrations on modern bee keeping Established In 19 Subcounties 14 Farmers participated in the 6th Uganda National honey week event at the Forest Mall in Lugogo from 25th - 29th August, 2015
Participation in the Uganda National honey week events organised

Expenditure

227001 Travel inland	10,600	2,328	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,600	2,328	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,600	2,328	22.0%

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

0 None

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Pay arrears for the Production Office M/ vehicle procured at the District Headquarters. Retention paid for procured Department Vehicle LG0016-099 new double carbinvehicle.

Expenditure

231004 Transport equipment	8,406	9,055	107.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,406	<i>Domestic Dev't:</i> 9,055	<i>Domestic Dev't:</i> 107.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,406	Total 9,055	Total 107.7%

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

No of businesses issued with trade licenses	500 (Business licensed in 19 LLGs of Pallisa TC, Pallisa SC, Kasodo SC, Olok SC, Kamuge SC, Putiputi SC, Gogonyo , Apopong Chelekura, Agule Akisim, Chelekura, Kameke, Opwateta, Kibale, Butebo, Petete, Kakoro, Kanginima, Kabwangasi.)	0 (Activity covered by LLGs)	.00	None
No of businesses inspected for compliance to the law	20 (Inspect business communities to ensure compliance with regulations.)	19 (Business Inspected in communities to ensure compliance with regulations in 19 LLGs of Pallisa TC, Pallisa SC, Kasodo SC, Olok SC, Kamuge SC, Putiputi SC, Gogonyo , Apopong Chelekura, Agule Akisim, Chelekura, Kameke, Opwateta, Kibale, Butebo, Petete, Kakoro, Kanginima, Kabwangasi.)	95.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Enterprenuer devt enhanced in the District. Grain farmers trained on mgt & post harvest skills.)	0 (N/A)	.00	
No of awareness radio shows participated in	1 (Information on mkt s & trade opportunities disseminated to key stakeholders at District headquarters)	2 (Information on mkt s & trade opportunities disseminated to key stakeholders in District headquarters)	200.00	
Non Standard Outputs:	District SME related profile established at the District Headquarters Farmer groups Linked to MFIs	Market Information Collected in the District. SMEs training and training of informal sector.		

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	19,423	34,398	177.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	21,023	34,398	163.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	21,023	34,398	163.6%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0	None
No. of cooperative groups mobilised for registration	()	0 (Sensitisation of communities on formation and registration of cooperatives conducted)	0	
No of cooperative groups supervised	30 (Cooperatives guided, supervised and AGMs attended)	30 (SACCO MGT committees trained at the District Headquarters)	100.00	
Non Standard Outputs:	Quarterly Audit of SACCOs in the District. Facilitate conflict resolution of cooperatives	N/A		

Expenditure

227001 Travel inland	2,850	7,609	267.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,850	7,609	267.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,850	7,609	267.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Gas shortage due to late delivery from NMS Irregular outreaches due to inadequate
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII &Mpongi HCIII in puti-puti subcounty. 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 19Lower local Governments. Construction projects Monitored under PHC devt. TB management services(3m) conducted in 32 Health centres Drug management Activities conducted in 32 Health centres Health workers mentored in	District health office staff and 21 health facilities health workers paid salaries Drug orders placed at NMS - Kampala. Integrated support supervision conducted Mass immunisation conducted HMIS supported supervision conducted with support		transport
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

data collection tools at District Headquarters Routine data collection conducted in 32 Health centres
 Data Quality assessment conducted in 32 Facilities District Wide
 Internet Subscription conducted at District Headquarters
 HSSIP Indicators Tracking conducted in OBT at District Headquarters
 Performance assessment to Health Facilities on use of HMIS Tools conducted in 32 Health facilities
 Mentorship on data Analysis an dreporting conducted

Expenditure

221101 General Staff Salaries	3,623,219	2,629,332	72.6%
221002 Workshops and Seminars	333,000	294,711	88.5%
221008 Computer supplies and Information Technology (IT)	1,000	1,150	115.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,154	63.1%
221014 Bank Charges and other Bank related costs	2,500	563	22.5%
227001 Travel inland	204,126	207,876	101.8%
228002 Maintenance - Vehicles	15,000	2,594	17.3%
<i>Wage Rec't:</i>	3,623,219	<i>Wage Rec't:</i> 2,629,332	<i>Wage Rec't:</i> 72.6%
<i>Non Wage Rec't:</i>	151,526	<i>Non Wage Rec't:</i> 210,522	<i>Non Wage Rec't:</i> 138.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	409,600	<i>Donor Dev't:</i> 299,525	<i>Donor Dev't:</i> 73.1%
Total	4,184,345	Total 3,139,379	Total 75.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy on Sanitation organised and conducted at the District Headquarters Scale up of CLTs organised and conducted Use of media and national days conducted capacity building of staff and corps conducted Enabling environment planned Coordination of sanitation and hygiene activities planned	17 ODF villages out of 30 targeted 242 new latrines out of 360 targeted 949 new handwashing facilities out of 2496 2670 tight fitting covers out of 3009 targeted	0	Late disbursement of funds led to congestion of activities Untriggered persons called for repeated follow ups in order to attain ODF stauts Knowledge gaps among the implementers as regards to follow up of mandona technique Varying data collection tools
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	123,000	42,557	34.6%	
221011 Printing, Stationery, Photocopying and Binding	3,000	860	28.7%	
221014 Bank Charges and other Bank related costs	1,000	159	15.9%	
227001 Travel inland	163,168	76,381	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	290,168	119,957	41.3%	
Donor Dev't:		0	0.0%	
Total	290,168	119,957	41.3%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	70 (Approved posts filled with trained health workers in Pallisa hospital)	100.00	NA
Number of total outpatients that visited the District/ General Hospital(s).	158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)	53943 (Outpatients visited ,tested diagnosed and treated at Pallisa General Hospital)	34.07	
No. and proportion of deliveries in the District/General hospitals	3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	2520 (Deliveries conducted by skilled health workers during 3rd quarter at Pallisa General Hospital)	71.59	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15200 (In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	10601 (Inpatients admitted and treated and discharged at the District referral Hospital)	69.74	
Non Standard Outputs:	Pallisa General Hospital renovated in Pallisa Town council	Works at completion stauts		

Expenditure

263317 Conditional transfers for District Hospitals	131,634	98,725	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131,634	98,725	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131,634	98,725	75.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	320 (Deliveries conducted by skilled health workers in Kanginima NGO hospital in Kanginima Subcounty)	120 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	37.50	NA
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	5600 (Inpatients admitted and treated at the Kanginima NGO Hospital in Kanginima Subcounty.)	3564 (Inpatients admitted,treated,monitored and discharged at the Kanginima NGO Hospital during 3rd quarter)	63.64	
Number of outpatients that visited the NGO hospital facility	7580 (Outpatients Diagnosis conducted and treated in Kanginima NGO Hospital in Kanginima Subcounty)	4392 (Outpatients examined,tested,diagnosed and treated in Kanginima NGO hospital)	57.94	
Non Standard Outputs:	NA	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	59,877	39,102	65.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	59,877	<i>Non Wage Rec't:</i> 39,102	<i>Non Wage Rec't:</i> 65.3%	
<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	59,877	Total 39,102	Total 65.3%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13347 (460 In patients Diagnosis & treatment conducted at Pallisa Mission 1510 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4505 In patients Diagnosis & treatment conducted at Multi care in 3010 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3509 In patients Diagnosis & treatment conducted at St Richards in Pallisa Town council 118 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty 235 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	3533 (Inpatients admitted ,treated,monitored and discharged in Galimagi HCIII Petete subcounty)	26.47	NA
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2590 (280 children Immunized at Pallisa Mission in Pallisa Town council 425 children immunised at Galimagi in Petete Subcounty 305 children immunised at Multi care 155 children immunised at St Stephen in Pallisa subcounty 470 children immunised at St Richards in Pallisa Town council 140 children immunised at Kapuwai in Opatweta subcounty 55 Children Immunised in Agule community HC III 760 immunised in Kakoro SDA in Kabwangasi subcounty)	1851 (children immunized with DPT3 Pallisa mission HC III in Pallisa Town council children children immunized with DPT3 in Agule community HC III in Agule Subcounty children immunized with DPT3 in Kakoro SDA HC III in Kakoro subcounty children immunized with DPT3 Galimagi HCIII in Petete Subcounty children immunized with DPT3 in Kapuwai HCIII in Opatweta subcounty)	71.47	
No. and proportion of deliveries conducted in the NGO Basic health facilities	315 (45 deliveries conducted at Pallisa Mission in Pallisa Town council 65 deliveries conducted at Galimagi in Petete Subcounty 55 deliveries conducted at Kapuwai HC in Opatweta subcounty 155 deliveries conducted at Agule community HC III in Agule subcounty)	223 (Deliveries attende to by trained health workers Pallisa mission HC III in Pallisa Town council Deliveries conducted in Agule community HC III in Agule Subcounty Deliveries attended by skilled health workers Galimagi HCIII in Petete Subcounty Deliveries conducted by skilled health workers in Kapuwai HCIII in Opatweta subcounty)	70.79	

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	31745 (1110 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2838 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 3250 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty 12390 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty 8586 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils 3065 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty 505 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opatweta subcounty)	16736 (outpatients treated in Pallisa mission HC III in Pallisa Town council outpatients visited Agule community HC III in Agule Subcounty outpatients attended Kakoro SDA HC III in Kakoro subcounty outpatients attended St Stephen HC III in Pallisa Subcounty outpatients attended st Richard osupan Pallisa Town councils outpatients attended Galimagi HCIII in Petete Subcounty outpatients attended Kapuwai HCIII in Opatweta subcounty)	52.72	
Non Standard Outputs:	Not applicable	NA		
<i>Expenditure</i>				
291002 Transfers to NGOs	55,281	53,279	96.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	55,281	<i>Non Wage Rec't:</i> 53,279	<i>Non Wage Rec't:</i> 96.4%	
<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	55,281	Total 53,279	Total 96.4%	

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

%age of approved posts filled with qualified health workers	65 (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 ,	70 (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 ,	107.69	NA
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	240 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in 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)	320 (NA)	133.33	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No.of trained health related training sessions held.	7 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Aponong HCIII in Aponong subcounty , Kaukura HCII in Aponong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	0 (NA)	.00	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	233090 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty(10960) NagwereHC III in Petete subcounty(17460) Kabwangasi HC III in Kabwangasi subcounty(19790) Kachuru HC II in Kabwangasi subcounty(8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty(11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890) Kamuge HCIII in Kamuge subcounty (11400) Gogonyo HCIII in Gogonyo subcounty(11030) Obutet HCII in Gogonyo subcounty(10020) Kameke HCIII in Kameke subcounty(8180) Kasodo HCIII in Kasodo subcounty(14195) Olok HCII in Olok subcounty(7060) Kaboloi HCIII in Pallisa Subcounty(9380) Kagwese HC III in Pallisa Town council(17890) Limoto HCII in Puti puti subcounty(3080) Mpongi HCII in Puti puti subcounty(8050))	110106 (outpatinets visited Butebo HC IV in Butebo subcounty outpatinets visited Kanyum HC II in Butebo subcounty outpatinets visited NagwereHC III in Petete subcounty outpatinets visited Kabwangasi HC III in Kabwangasi subcounty outpatinets visited Kachuru HC II in Kabwangasi subcounty outpatinets visited Puti HC II in Kabwangasi subcounty outpatinets visited Kakoro HC III in Kakoro subcounty outpatinets visited Kibale HCIII in Kibale subcounty outpatinets visited Oladot HCII in Opatweta subcounty outpatinets visited Kamuge HCIII in Kamuge subcounty outpatinets visited Gogonyo HCIII in Gogonyo subcounty outpatinets visited Obutet HCII in Gogonyo subcounty outpatinets visited Kameke HCIII in Kameke subcounty outpatinets visited Kasodo HCIII in Kasodo subcounty outpatinets visited Olok HCII in Olok subcounty outpatinets visited Kaboloi HCIII in Pallisa Subcounty	47.24	
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

outpatinets visited Kagwese
HC III in Pallisa Town council

outpatinets visited Limoto
HCII in Puti puti
subcounty

outpatinets visited Mpongi
HCII in Puti puti subcounty)

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty	4471 (Deliveries conducted in Butebo HC IV in Butebo subcounty	75.96	
	86 deliveries planned in NagwereHC III in Petete subcounty	Deliveries conducted in Nagwere HC III in Petete subcounty		
	240 deliveries planned KabwangasiHC III in Kabwangasi subcounty	Deliveries conducted in oladot HCII in Opwateta Subcounty		
	560 deliveris conducted Kakoro HC III in Kakoro subcounty	Deliveries conducted in limoto HCII in Puti Puti Subcounty		
	360 deliveries conducted in Kibale HCIII in Kibale subcounty	Deliveries conducted KabwangasiHC III in Kabwangasi subcounty		
	570 deliveries expected at Agule HCIII in Agule subcounty	Deliveris conducted Kakoro HC III in Kakoro subcounty		
	340 deliveries planned in Apopong HCIII in Apopong subcounty ,	Deliveries conducted in Kibale HCIII in Kibale subcounty		
	440 deliveies conducted in Kamuge HCIII in Kamuge subcounty	Deliveries conducted at Agule HCIII in Agule subcounty		
	740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty	Deliveries conducted in Apopong HCIII in Apopong subcounty ,		
	900 Deliveries planned at Kameke HCIII in Kameke subcounty	Deliveies conducted in Kamuge HCIII in Kamuge subcounty		
	340 Deliveries projected at Kasodo HCIII in Kasodo subcounty	Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty		
	70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	Deliveries conducted at Kameke HCIII in Kameke subcounty		
	140 Deliveries planned at Pallisa town council HC III in	Deliveries conducted at Kasodo HCIII in Kasodo subcounty		
		Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty		
		Deliveries conducted at Pallisa town council HC III in Pallisa Town council)		

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Pallisa Town council 25 (village Health teams planned)	0 (NA)	.00	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	10463 (Butebo HC IV in Butebo subcounty (1140) Kanyum HC II in Butebo subcounty(690) NagwereHC III in Petete subcounty(50) Kabwangasi HC III in Kabwangasi subcounty(330) Kachuru HC II in Kabwangasi subcounty(120) , Puti HC II in Kabwangasi subcounty (145) Kakoro HC III in Kakoro subcounty(510) Kibale HCIII in Kibale subcounty(700) Oladot HCII in Opwateta subcounty(398) Agule HCIII in Agule subcounty(860) Apopong HCIII in Apopong subcounty (490), Kaukura HCII in Apopong subcounty,(310) Kamuge HCIII in Kamuge subcounty(970) Gogonyo HCIII in Gogonyo subcounty(570) Obutet HCII in Gogonyo subcounty (385) Kameke HCIII in Kameke subcounty (1140) Kasodo HCIII in Kasodo subcounty(440) Olok HCII in Olok subcounty(85) Kaboloi HCIII in Pallisa Subcounty(365) Kagwese HC III in Pallisa Town council (485) Limoto HCII in Puti puti subcounty (45) Mpongi HCII in Puti puti subcounty(235))	8659 (children immunised in Agule HC III in Agule Subcounty children immunised Apopong HC III, Apopong Subcounty children immunised in Butebo HC IV, in Butebo Subcounty children immunised Gogonyo HC III in Gogonyo Subcounty children immunised Kaboloi HC III, in Pallisa Subcounty children immunised Kabwangasi HC III in Kabwangasi Subcounty children immunised Kachuru HC II, in Kabwangasi Subcounty children immunised Kakoro HC III in Kakoro Subcounty children immunised Kameke HC III in Kameke Subcounty children immunised Kamuge HC III in Kamuge Subcounty children immunised Kanyumu HC II in Butebo Subcounty children immunised Kasodo HC III in Kasodo Subcounty children immunised in Kaukura HC II in Apopong Subcounty children immunised in Kibale HC III in Kibale Subcounty children immunised in Limoto HC II in Puti Puti S/c children immunised in Mpongi HC III children immunised in Nagwere HC III children immunised Obutete HC II children immunised in Oladot HC II children immunised in Olok HC II	82.76	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		children immunised in Pallisa T/C HC III		
		children immunised in Putti HC II)		
Number of inpatients that visited the Govt. health facilities.	3070 (Inpatients planned in Butebo HC IV in Butebo subcounty (2550)	3183 (Inpatients admitted,treated and discharged in Kamuge HCIII	103.68	
	Inpatients conducted in Kamuge HCIII in Kamuge subcounty(520))	Inpatients admitted treated and discharged in Butebo HCIV)		
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	107,470	88,314	82.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 107,470	<i>Non Wage Rec't:</i> 88,314	<i>Non Wage Rec't:</i> 82.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 107,470	Total 88,314	Total 82.2%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (NA)	0	NA
No. of new standard pit latrines constructed in a village	2 (4 stance Pitlatrine constructed at Kamuge HC III in Kamuge subcounty at shs 14,200,000	0 (Works and construction are on going)	.00	
	4 stance Pitlatrine constructed at Agule HC III in Agule subcounty at shs 14,200,000.)			
Non Standard Outputs:	Not applicable	NA		
<i>Expenditure</i>				
242003 Other	28,400	8,293	29.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 28,400	<i>Domestic Dev't:</i> 8,293	<i>Domestic Dev't:</i> 29.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,400	Total 8,293	Total 29.2%	

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

0 NA

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Pay Balance on New Double carbin vehicle procured Paid Balance on New Double carbin vehicle procured LG 0017-99

Expenditure

231004 Transport equipment	14,956	16,106	107.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,956	<i>Domestic Dev't:</i> 16,106	<i>Domestic Dev't:</i> 107.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,956	Total 16,106	Total 107.7%

Output: Other Capital

Non Standard Outputs: Pallisa Genear Hospital in Renovated of Pallisa Town council 0 NA
 Pallisa Genear Hospital Renovated at Pallisa Town council- 4 Wards BOQs prepared for ;Maternity Ward Female Ward ,Paediatrics Male Ward ,Monitoring and supervision done .

Expenditure

231007 Other Fixed Assets (Depreciation)	600,000	491,030	81.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	600,000	<i>Domestic Dev't:</i> 491,030	<i>Domestic Dev't:</i> 81.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	600,000	Total 491,030	Total 81.8%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (Not applicable) 0 (NA) 0 NA
 No of staff houses constructed 1 (staff House constructed at Butebo Health IV in Butebosubcounty at shs (94.4m)) 0 (Construction works are on going) .00
 Non Standard Outputs: Not applicable NA

Expenditure

231002 Residential buildings (Depreciation)	94,400	43,957	46.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	94,400	<i>Domestic Dev't:</i> 43,957	<i>Domestic Dev't:</i> 46.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	94,400	Total 43,957	Total 46.6%

Output: OPD and other ward construction and rehabilitation

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards rehabilitated	1 (Completion fo Nagwere HCIII in Petete sub county)	0 (NA)	.00	NA
No of OPD and other wards constructed	()	0 (Kaboloji Placenta pit and Puti latrine completed)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
314202 Work in progress	11,007	15,717	142.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 11,007	<i>Domestic Dev't:</i> 15,717	<i>Domestic Dev't:</i> 142.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,007	Total 15,717	Total 142.8%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	9 (Health centres renovated at; Kibale HC III in Kibale sub county, Kameke HC III in Kameke sub county, Kakoro HC III in Kakoro sub county, Kaboloji HC III in Pallisa sub county, Gogonyo HC III in Gogonyo sub county, Apopong HC III in Apopong sub county, Kabwangasi HC III in Kabwangasi sub county, Agule HC III in Agule sub county, Kasodo HC III in Kasodo sub county)	0 (Constructuon works are on going)	.00	NA
No of OPD and other wards constructed	1 (General constructed at Mpongi Health centre III in Puti puti sub county)	0 (Works and construction are on going)	.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
312104 Other Structures	204,481	100,867	49.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 204,481	<i>Domestic Dev't:</i> 100,867	<i>Domestic Dev't:</i> 49.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 204,481	Total 100,867	Total 49.3%	

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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 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;	1486 (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	105.69	Some more Teachers accessed on Pay roll
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi	1486 (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	105.69		
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	BOQs formulated, Monitoring Conducted , IEC Materials Formulated, Enviromental Mitigation Measures conducted , Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college processed .	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. unds Transfers to Kabwangasi Primary Teachers college in Kabwangasi Subcounty conducted
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Expenditure

211101 General Staff Salaries	8,579,586	6,120,436	71.3%
227001 Travel inland	0	2,532	N/A
<i>Wage Rec't:</i>	8,579,586	<i>Wage Rec't:</i> 6,120,436	<i>Wage Rec't:</i> 71.3%
<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>	0	<i>Domestic Dev't:</i> 2,532	<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	8,579,586	Total 6,122,968	Total 71.4%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not applicable)	0 (Not applicable)	0	None
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared.	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

227001 Travel inland	13,810	7,408	53.6%
228002 Maintenance - Vehicles	897	8,551	953.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,507	15,959	96.7%
Donor Dev't:		0	0.0%
Total	16,507	15,959	96.7%

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

No. of pupils sitting PLE	20000 (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,	8470 (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,	42.35	None
	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,		
	kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,	kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,		
	Kanginima sub county; Kanginima P/school, Nalidi P/school	Kanginima sub county; Kanginima P/school, Nalidi P/school		
	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,	Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,		

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S</p> <p>Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, Boliso II P/s P/school, St. John Boliso II</p> <p>Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,</p> <p>Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,</p> <p>Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)</p>	<p>P/school, Ogoria P/school, Keuka P/S</p> <p>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</p> <p>Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,</p> <p>Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,</p> <p>Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)</p>
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	<p>300 (107 primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocho 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, Kawojoan 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-</p>	<p>132 (St. Francis D&B PS 10, Nasuleta PS 9, Kalaki PS 21, Kabwangasi PS 14, Pallisa T/Ship PS 10, Katukei PS 4, Sidanyi PS 2, Pallisa Girls PS 2, Pasia PS 2, Otamirio PS 2, Odwarat Olua PS 2, Kameke PS 6, Akisim I PS 3, Kamuge PS 2, Opadoi PS 3, Kabelai PS 2, Ngalwe PS 3, Amusiata PS 2, Kanginima PS 3, Kaboloi PS 2)</p>	44.00	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of student drop-outs	0 (NA)	0 (No out put registered)	0	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677	92794 (Abila Rock Primary School 714 Adal Primary School 894 Adodoi Primary School 957 Agule Primary School 1,142 Agurur Primary School 1078 Agurur II Primary School 888 Agurur Rock Primary School 1,078 Ajepet Primary School 870 Akisim Primary School 412 Akisim II Primary School 845 Akuoro Primary School 774 Akwomor Primary School 1077 Amusiat Primary School 1137 Angolol Primary School 1334 Apapa Primary School 848 Apopong Primary School 975 Boliso II Primary School 614 Butebo Primary School 588 Chelekura Primary School 716 Odepai Primary School 780 Dodoi Primary School UPE 353 Gogonyo Primary School 1075 Kabelai Primary School 993 Kaboloi Primary School 1,012 Kabuyai Primary School 411 Kabwangasi Dem Pr. School 1115 Kabwangasi Primary School 1051 Kachabali Primary School 682 Kachango Primary School 1142 Kachocha Primary School 792 Kachuru Primary School 816 Kadesok Primary School 764 Kadesok II Primary School 764 Kadokolene Primary School 1462 Kagoli Primary School 1,108 Kagwese P/S 632 Kakoro Primary School 780 Kakoro SDA Primary School 860 Kakoro Township Primary School 721 Kalaki Primary School 1003 Kalalaka Primary School 850 Kalapata Primary School 1017 Kalecheru Primary School 557 Kameke Primary School 1144 Kamuge Primary School 1,093 Kamuge Station Primary School 930 Kamuge Olinga Primary School 1093 Kanginima Primary School 1007	97.29	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kadesok II Primary School 573	Kanyumu Primary School 522
Abila Rock Primary School 654	Kapala Primary School 875
Kadesok Primary School 553	Kapuwai Primary School 504
Gogonyo sub county Gogonyo Primary School 1161	Kasiebai Primary School 931
Ajebet Primary School 625	Kasodo Primary School 1005
Akuoro Primary School 810	Kasyebai Primary School 410
Kachango Primary School 1199	Katekwana Primary School 401
Obutet Primary School 626	Katukei Primary School 692
Opeta Primary School 706	Kaucho Primary School 770
Agurur Primary School 1266	Kaukura Primary School 1341
Apopong sub county Apopong Primary School 545	Kawojani Primary School 562
Angolol Primary School 730	Keuka Primary School 537
Obwanai Primary School 768	Kibale Primary School 1,040
Kapala Primary School 951	Komolo- Akadot Primary School 1276
Adal Primary School 954	Limoto Primary School 804
Katukei Primary School 905	Maizimasa Primary School 697
Kaukura Primary School 1227	Matakokore Primary School 1271
St. John Kadumire Primary School 672	Mpongi Primary School 1,306
Kameke sub county Kameke Primary School 1253	Mukanga Primary School 667
Omuroka Primary School 615	Nabitende Primary School 712
Oboliso Rock View Primary School 687	Najeniti Primary School 923
Nyakoi Primary School 955	Nakibakiro Primary School 607
Akisim sub county Akisim II Primary School 747	Nalidi Primary School 706
Opadoi Pri School 902	Nalufenya Primary School 730
Okisiran Primary School 998	Nasenyi Primary School 1636
Omatalutan Primary School 407	Nasuleta Primary School 1000
Agule sub county Agule Primary School 1249	Ngalwe Primary School 1046
Odusai Primary School 664	Nyaguo Primary School 1047
Pasia Primary School 719	Nyakoi Primary School 1354
Okunguro Primary School 1007	Oboliso Rock View Primary Scho 638
Nyaguo Primary School 1150	Obutet Primary School 739
St. John Kacherebuya Pri. School 579	Obwanai Primary School 639
Adodoi Primary School 881	Odipanya Primary School 917
Chelekura sub county Akwomor Primary School 1072	Odusai Primary School 958
Chelekura Primary School 793	Odwarat Olua Primary School 1054
Puti puti sub county Depai Primary School 595	Odwarat Primary School 715
Amusiat Primary School 1041	Ogoria Primary School 1081
Dodoi Primary School UPE 536	Okisiran Primary School 878
Limoto Primary School 701	Okunguro Primary School 910
Mpongi Primary School 1090	Olok Primary School 1061
Ogoria Primary School 978	Omalutan Primary School 511
Keuka Primary School 704	Omatakojo Pri School 643
Kamuge sub county Kamuge Primary School 1202	Omuroka Primary School 811
Kalapata Primary School 1026	Opadoi Pri School 1098
Kamuge Olinga Primary School 1330	Opeta Primary School 530
Kamuge Station Primary	Opogono Primary School 817
	Opwateta Primary School 1014
	Osonga Primary School 538
	Osupa P/S 752
	Otamirio Primary School 803
	Pallisa Girls Primary School 1000
	Pallisa Township Primary

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

School 741	Schoo 915
Boliso II Primary School 637	Pasia Primary School 531
St. John Boliso II Primary Scho 402	Petete Primary School 1329
Kasodo sub county	Putti Primary School 1149
Najeniti Primary School 936	Sidanyi Primary School 1220
Nabitende Primary School 533	St. John Boliso II Primary Scho 574
Kasodo Primary School 896	St. John Kacherebuya Pri. School 613
Nakibakiro Primary School 784	St. John Kadumire Primary Schoo 742)
Ngalwe Primary School 957	
Olok sub county	
Olok Primary School 957	
Apapa Primary School 626	
Osonga Primary School 608	
Odwarat Primary School 736	
Pallisa sub county	
Kagoli Primary School 1070	
Kabolo Primary School 763	
Pallisa Town council	
Kalaki Primary School 1209	
Kaucho Primary School 651	
Pallisa Girls Primary School 875	
Nalufenya Primary School 874	
Pallisa Township Primary School 926	
Kagwese P/S 721	
Osupa P/S 809	
Komolo- Akadot Primary School 218	
Odwarat Olua Primary School 1017)	

Non Standard Outputs: Not applicable N/A

Expenditure

263311 Conditional transfers for Primary Education	840,393	520,944	62.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	840,393	520,944	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	840,393	520,944	62.0%

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

0 None

Non Standard Outputs: Balance for Vehicle procured Balance and retention of New Education department vehicle paid to Toyota Uganda - Kampala

Expenditure

231004 Transport equipment	8,406	9,055	107.7%
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,406	<i>Domestic Dev't:</i>	9,055	<i>Domestic Dev't:</i>	107.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,406	Total	9,055	Total	107.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Putti PS in Kabwangasi sub county)	2 (Two classroom block constructed at Putti PS in Kabwangasi sub county)	100.00	None
No. of classrooms rehabilitated in UPE	0 (Not applicable)	0 (N/A)	0	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	55,000	39,120	71.1%
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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>	55,000	<i>Domestic Dev't:</i>	39,120	<i>Domestic Dev't:</i>	71.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,000	Total	39,120	Total	71.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not applicable)	0 (NA)	0	None
No. of classrooms constructed in UPE	6 (New 2 Class room block constructed in the following schools; St. John kadumire PS in apopong Subcounty , Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty)	6 (New 2 Class room block constructed in the following schools; Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty)	100.00	
Non Standard Outputs:	Retention and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Kacherebuya Primary school in AguleSub county , Omalutan PS in Akisim Subcounty , Keuka P/S in Puti puti Subcounty and St. John Boliso II in Kamuge Subcounty.	Cert 02 and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Omalutan PS in Akisim Subcounty		

Expenditure

231001 Non Residential buildings (Depreciation)	194,394	166,869	85.8%
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	194,394	<i>Domestic Dev't:</i>	166,869	<i>Domestic Dev't:</i>	85.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,394	Total	166,869	Total	85.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	None
No. of latrine stances constructed	25 (Construction of a five stance latrines at; Keuka PS Putiputi sub county Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Odepai PS in Putiputi SC)	20 (Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Mpongi PS in Putiputi SC)	80.00	
Non Standard Outputs:	Retention and VAT arrears for St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, Odusai PS in Agule	Dodoi latrine VAT paid Retention for Odusai and Kakoro Ps latrines paid St. John Kadumire latrine retention paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	108,252	72,255	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	108,252	<i>Domestic Dev't:</i>	72,255	<i>Domestic Dev't:</i>	66.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,252	Total	72,255	Total	66.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kadumire in Apopong SC Kakoro SDA in Kabwangasi SC Kanyum PS in Butebo SC Keuka PS in Puti puti SC Odusai SP in Agule SC Kaucho PS in Pallisa TC Kameke PS in Kameke SC)	0 (No certificate raised)	.00	Delayed supplies
Non Standard Outputs:	Not applicable	Retention for 144 desks supplied to Oboliso Rock view PS, Adodoi PS, Ngalwe PS, Osonga PS and 144 desks supplied to Kacherebuya PS, Omalutan PS, Keuka and St John Boliso II PS		

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation)	34,560	1,439	4.2%	
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:	34,560	Domestic Dev't: 1,439	Domestic Dev't: 4.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,560	Total 1,439	Total 4.2%	

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

No. of students sitting 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.)	1056 (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.)	52.80	None
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of students passing O level	2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	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.)	50.00	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	216 (Gogonyo s.s in Gogonyo Sub-county, Apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Puti puti Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Kameke ss in Kameke Sub-County, Pallisa ss in pallisa Town Council,)	181 (7 in Gogonyo s.s in Gogonyo Sub-county, 15 in Apopong s.s in Apopong Sub-county, 9 in Butebo s.s in Butebo Sub-county, 14 in J Rainer in Petete Sub-county, 25 in Kabwangasi s.s in Kabwangasi Sub-county, 12 in Kakoro High school in Kakoro Sub-county, 17 in Agule High School in Agule sub-county, 12 in Kibale s.s in Kibale Sub-county, 18 in Kamuge High School in Kamuge Sub-county, 14 in Kameke ss in Kameke Sub-County, 38 in Pallisa ss in pallisa Town Council,)	83.80	
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Non Standard Outputs: Not applicable N/A

Expenditure

211101 General Staff Salaries	1,465,022	1,256,452	85.8%
Wage Rec't:	1,465,022	Wage Rec't: 1,256,452	Wage Rec't: 85.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,465,022	Total 1,256,452	Total 85.8%

*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 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	11597 (Students enrolled in USE Funded secondary schools; 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 KIBALE SS BOG549 Petete sub county J. RAINER SECONDARY	100.00	None
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Agule sub county AGULE HIGH SCHOOL688	SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704
Apopong sub county APOPONG SSS560	Agule sub county AGULE HIGH SCHOOL688
Gogonyo sub county GOGONYO SS425	Apopong sub county APOPONG SSS560
Kameke sub county KAMEKE SSS372	Gogonyo sub county GOGONYO SS425
Kamuge sub county CRANES HIGH SCHOOL717	Kameke sub county KAMEKE SSS372
Kasodo sub county KASODO SECONDARY SCHOOL207	Kamuge sub county CRANES HIGH SCHOOL717
Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	Kasodo sub county KASODO SECONDARY SCHOOL207 Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176
Puti puti sub county KAMUGE HIGH SCHOOL622	Puti puti sub county KAMUGE HIGH SCHOOL622
Kanginima sub county SPARTAN HIGH SCHOOL164	Kanginima sub county SPARTAN HIGH SCHOOL164
Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)

Non Standard Outputs: Not applicable N/A

Expenditure

263319 Conditional transfers for Secondary Schools	1,989,426	1,326,294	66.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,989,426	1,326,294	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,989,426	1,326,294	Total 66.7%

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	100.00	Some staff have retired.
	Nagwere technical school in Petete subcounty Enrolment . 197 students	Nagwere technical school in Petete subcounty Enrolment . 197 students		
	Kasodo Technical school in Kasodo subcounty Enrolment =345)	Kasodo Technical school in Kasodo subcounty Enrolment =345)		
No. Of tertiary education Instructors paid salaries	81 (32 in Kasodo Technical in Kasodo Sub-County,	70 (Instructors paid salaries in 3 tertiary Institutions;	86.42	
	24 in Nagwere Technical School in Petete Sub-county,	28 in Kasodo Technical in Kasodo Sub-County,		
	25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	20 in Nagwere Technical School in Petete Sub-county,		
		22 in Kabwangasi P.T.C in Kabwangasi Sub-county.)		
Non Standard Outputs:	Not applicable	Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC		

Expenditure

211101 General Staff Salaries	539,771	418,331	77.5%
Wage Rec't:	539,771	418,331	77.5%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	539,771	418,331	77.5%

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

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	0	None
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Expenditure

263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	159,446	106,286	66.7%
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263361 Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	66.7%	
263357 Conditional Transfers for Non Wage Technical & Farm Schools	81,800	54,533	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	375,446	250,286	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	375,446	250,286	66.7%	

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	0	None
	PLE exams supervision in 102 schools conducted (10,331000).	Bursaries to 3 students ; 2 at KIU and one Kyambogo Universities paid ,		
	Bursaries to deserving students paid shs 25,000,000	DEO supervision conducted		
	DEOs operations planned			

Expenditure

211101 General Staff Salaries	69,919	35,424	50.7%	
221008 Computer supplies and Information Technology (IT)	900	1,097	121.9%	
221011 Printing, Stationery, Photocopying and Binding	1,900	1,018	53.6%	
221014 Bank Charges and other Bank related costs	1,000	151	15.1%	
227001 Travel inland	30,767	40,646	132.1%	
228002 Maintenance - Vehicles	4,970	2,251	45.3%	
282103 Scholarships and related costs	16,000	9,560	59.8%	
Wage Rec't:	69,919	35,424	50.7%	
Non Wage Rec't:	56,037	43,984	78.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		10,739	0.0%	
Total	125,956	90,147	71.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty	11 (23 Government . Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty	47.83	None
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale 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)	Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)		
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	100.00	
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	2 (Quarterly report discussed at Education committee and Council)	50.00	

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school, Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojoan 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	119 (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, Kawojoan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school, Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua	111.21	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs: Not applicable N/A

Expenditure

227001 Travel inland	21,451		16,288		75.9%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,251		<i>Non Wage Rec't:</i> 16,288		<i>Non Wage Rec't:</i> 57.7%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	28,251		Total 16,288		Total 57.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Road gangs not engaged during the quarter.

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Staff salaries paid at the District Headquarters.	12 Staff salaries paid at the District Headquarters.
	192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke-Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi	Quarterly Monitorig for roads Conducted in the district. Culvert lines Replaced and installed Roads committee meeting formed , Office operations
	Replacement and intallation of culvert line when broken.	
	Office operations planned.	

Expenditure

211101 General Staff Salaries	75,385	43,302	57.4%
221007 Books, Periodicals & Newspapers	720	360	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	2,389	238.9%
221009 Welfare and Entertainment	1,480	1,110	75.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,129	52.1%
223005 Electricity	800	615	76.8%
227001 Travel inland	24,150	22,448	93.0%
228001 Maintenance - Civil	190,000	1,235	0.7%
Wage Rec't:	75,385	Wage Rec't: 43,302	Wage Rec't: 57.4%
Non Wage Rec't:	245,850	Non Wage Rec't: 31,285	Non Wage Rec't: 12.7%
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	321,235	Total 74,587	Total 23.2%

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Road user committees trained	0 (Supervision and Inspection of District Roads)	0 (Supervision and Inspection of District Roads conducted District wide.)	0	Heavy rains causing emergencies on some roads.
No. of people employed in labour based works	200 (Road gangs deployed in 18 Subcounties in the District)	0 (N/A)	.00	
Non Standard Outputs:	Not applicable	N/A		
<i>Expenditure</i>				
227001 Travel inland	4,464	3,174	71.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,464	<i>Domestic Dev't:</i> 3,174	<i>Domestic Dev't:</i> 71.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,464	Total 3,174	Total 71.1%	

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

Length in Km of District roads periodically maintained	32 (Pallisa-Olok-Apapa 13.1km Kanyum mkt- Odipanya 7.5km Nasuleta-Radio U 6.7km Chelekura-Odusai 5km)	65 (Pallisa - Gogonyo road 15Km, Daraja-Opeta 6km, Agule-Kameke-Ladoto 18Km and Ladoto Butebo 10km Agule-Pallisa road 12 km Kalapata-Kamuge road 6 km)	203.13	Lack of other road equipments hinder quality of works
Length in Km of District roads routinely maintained	347 (192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke-Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi)	0 (No out put achieved)	.00	
No. of bridges maintained	0 (Not applicable)	0 (N/A)	0	

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not applicable N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	226,120	160,331	70.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	226,120	160,331	70.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	226,120	160,331	70.9%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	25 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising caried outon: Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km)	22 (Pallisa- Olok road Kanyum-Kabelai road 8 km of Pallisa-Olok road rehabilitated in Olok sub county Nasuleta -radio road in Petete sub county.)	88.00	None
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:	Not applicable	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	82,100	57,753	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	82,100	57,753	70.3%	
Donor Dev't:		0	0.0%	
Total	82,100	57,753	70.3%	

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 LG 005-099 repaired, JMC Double cabin repaired, FAW dumper truck LG0008-099 serviced and repaired	0	insufficient funds released during the quarter.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	113,546	41,979	37.0%	
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	113,546	<i>Non Wage Rec't:</i>	41,979	<i>Non Wage Rec't:</i>	37.0%
<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	113,546	Total	41,979	Total	37.0%

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:	Staff salaries paid at the District Headquarters	Staff salaries paid at the District Headquarters	0	None
	Water office operations conducted at the District Water offices	Payments for Electricity, Bank charges and other operations made.		

Expenditure

211101 General Staff Salaries	51,053	37,847	74.1%
221008 Computer supplies and Information Technology (IT)	3,600	3,377	93.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,617	80.9%
221014 Bank Charges and other Bank related costs	1,200	796	66.3%
223005 Electricity	600	275	45.8%
227001 Travel inland	18,606	11,000	59.1%
228001 Maintenance - Civil	3,500	500	14.3%
228002 Maintenance - Vehicles	10,800	11,821	109.5%
<i>Wage Rec't:</i>	51,053	<i>Wage Rec't:</i> 37,847	<i>Wage Rec't:</i> 74.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	41,706	<i>Domestic Dev't:</i> 29,386	<i>Domestic Dev't:</i> 70.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	92,759	Total 67,233	Total 72.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (Already handled under another Indicator)	0	NIL
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	114 (Supervision visits at Project sites Conducted to planned borehole sites: AMUSALA, KATUKEI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM-APETET (AKISIM PS) in AKISIM Subcounty GAYAZA B in BUTEBO Subcounty OKARACHA (OBOKORA) in BUTEBO Subcounty CHELEKURA in CHELEKURA Subcounty OKAKATIO in KABWANGASI Subcounty BUNYOLO in KAKORO Subcounty BUMUSANA in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty KATIKA -KITOKAWONONI in KANGINIMA Subcounty OTELEPAI -OMUKULAI in KIBALE Subcounty APUNA - OPOGONO in KIBALE Subcounty RWATAMA-OKARACHA in	46 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC. ODUSAI in Agule Subcounty CHELEKURA-AGULE in Chelekura Subcounty AUJABULE in Chelekura Subcounty KAMUGE STATION '2' in Kamuge Subcounty ALELESI in Chelekura Subcounty KOTUYAYI in Butebo Subcounty BUKAMUGEWO in Puti Puti Subcounty OBUNGAI I Olok Subcounty KISOKO A OBEKETA in Apopong Subcounty ASINGE and OPASOI in Puti Puti Subcounty)	40.35	
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	OPWATETA Subcounty KABUSULE 'B'-SIDANYI in PETETE Subcounty)			
No. of water points tested for quality	40 (District-wide)	20 (water points tested Quaterly for Quality at Specific Borehole sites)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water office and Admin notices displayed at the District Headquarters)	3 (Water office and Admin notices displayed at the District Water offices)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitaion coordination committee meetings held at District Head quarters.)	2 (District water supply and sanitaion coordination committee meetings at District Head quarters Cconducted .)	50.00	
Non Standard Outputs:	Sub county water & sanitation coordination committee meetings conducted. Advocay meeting at District on wash conducted at the District Headquarters Monitoring of wash activities District wide conducted. Reformation and training water user committees conducted.	Nil		

Expenditure

221002 Workshops and Seminars	50,160	9,080	18.1%
227001 Travel inland	15,844	16,562	104.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	36,004	<i>Domestic Dev't:</i> 25,642	<i>Domestic Dev't:</i> 71.2%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,004	Total 25,642	Total 38.8%

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	NA
No. of water pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	0 (No ou put)	.00	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	0	

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	12 (Boreholes rehabilitated in; Maizimasa BH in Kakoro sub county, Kadokolene in Kanginima Kachoge in Puti-puti Katubai in Kabwangasi Nangodi A in Kasodo Agule Bh Olok Bumesura Bh and Kadoto in Kakoro sub county Komolo A BH in Kameke sub county Kawongori BH, Keuka A BH and Okolimong BH in Puti-puti sub county. Ogwere in Kabwangasi Kasodo HCIII in Kasodo Osonga PS in Olok Ajepet PSBH and Aujabule BH in Gogonyo sub county Gayaza ABH ,Kalalaka BBH, Kasyebai, Butebo SSS BH, Butebo A BH, Butebo HC in Butebo sub county Kalaki S/c BH, Supa C BH, Ariet BH in Pallisa TC Kobuin BH ,Okisiran-Manga BH ,Akisim C BH in Akisim sub county Nasuleta BH, Nabwali BH Buyeda A Mabele BH and Kirolo BH in Petete sub county)	15 (Morukokume in Agule subcounty Koole in Kasodo Subcounty Nakibakiro in Kasodo Subcounty Moru B in Kamuge Subcounty NASULETA in Petete Subcounty BUPALAMA in Petete Subcounty KADOTO in Kakoro Subcounty KADOKOLENE in Kakoro Subcounty KOMOLO-ODWARAT KABEREKEKE in Petete Subcounty AJEPET in Gogonyo Subcounty Sidanyi B in Petete Subcounty KOMOLO B in Pallisa Town council OKUNGURO NORTH in Agule subcounty Aikuraun B in Kamuge Subcounty)	125.00	
Non Standard Outputs:	Not applicable	NA		
<i>Expenditure</i>				
228001 Maintenance - Civil	39,505	41,118	104.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	41,493	<i>Domestic Dev't:</i> 41,118	<i>Domestic Dev't:</i> 99.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	41,493	Total 41,118	Total 99.1%	

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. Of Water User Committee members trained	116 (Water user committees members identified and trained; Men and women trained AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE)	44 (18 water user committees trained for: Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.)	37.93	NA
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	38 (Radio talk shows for promoting water, sanitation and good hygiene practices Conducted Communities Sensitised to fulfil critical requirements. Establishment and Training Water User Committees conducted . Post-construction support to WUCs conducted)	12 (Radio programs conducted for promoting water, sanitation and good hygiene practices. Communities Sensitised communities to fulfil critical requirements.ts.)	31.58	
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 at community level.)	2 (Drama shows organised and carried out.)	50.00	

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	30 (Water user committees identified and formed; AMUSALA, KATUKEI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAGE in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE)	44 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.)	146.67	
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Non Standard Outputs: Not applicable

NA

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	28,738	12,383	43.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	55,683	<i>Domestic Dev't:</i> 12,383	<i>Domestic Dev't:</i> 22.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	55,683	Total 12,383	Total 22.2%	

Output: Promotion of Sanitation and Hygiene

0 NIL

Non Standard Outputs:	Baseline survey for sanitation (Part of software steps) conducted at Project sites.	Baseline survey conducted in Agule, Akisim, Kameke, Butebo, Chelekura, Gogonyo, Kamuge, Kibale, Petete, Apopong, Puti puti, Olok, Kasodo, Opwateta sub counties		
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Expenditure

227001 Travel inland	1,885	2,210	117.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	1,885	<i>Domestic Dev't:</i> 2,210	<i>Domestic Dev't:</i> 117.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,885	Total 2,210	Total 117.2%	

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

No. of public latrines in RGCs and public places	2 (RGCs Constructed at ; Kanginima TC in Kanginima sub county and Kasodo TC in Kasodo sub county)	0 (Kibale PS and Kasiebai PS RGCs out of court settlement final pay)	.00	None
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Non Standard Outputs: Not applicable NA

Expenditure

231007 Other Fixed Assets (Depreciation)	18,305	14,000	76.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	18,305	<i>Domestic Dev't:</i> 14,000	<i>Domestic Dev't:</i> 76.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,305	Total 14,000	Total 76.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Borehole drilling in the following villages; AMUSALA,,Kareu and Bukenyne APOPONG SUB COUNTY	17 (Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok	113.33	None
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>KOMOLO ,APOPONG SUB COUNTY</p> <p>OPETA and Kiburara in GOGONYO SUB COUNTY</p> <p>MORU 'B' in KALAPATA , BUKAWORYA '2' and Kamuge station KAMUGE SUB COUNTY</p> <p>KASANVU (MOSQUE) KASODO in Kasodo Sub county</p> <p>BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY</p> <p>Kabusule in Sidanyi PETETE SUB COUNTY</p> <p>KAPUNYASI (KABWALALI) in PETETE SUB COUNTY</p> <p>Bumesura in Mpongi Putiputi SC</p> <p>Ongilai in Kameke SC boliso</p> <p>Obungai in Olok sub county)</p>	<p>Opeta and Kiburara in Gogonyo SC</p> <p>Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.</p> <p>Kisoko in Kasodo sub county</p> <p>Obungai in Olok sub county</p> <p>Alelesi in Chelekura sub county</p> <p>Asinge and Opasio in Puti puti sub county</p> <p>Kamuge station in Kamuge sunb county)</p>
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<p>No. of deep boreholes rehabilitated</p>	<p>0 (NA)</p>	<p>0 (N/A)</p>	<p>0</p>
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention payments planned for Kachaboi and Kadodio in Agule sub county.	Retention paid for Awujai in apopong SC, Ateki in Apopong Sc , Obutet-Komol in Gogonyo and Kasodo village borehole in Kasodo SC.
	Omalutan and Kobuin in Akisim sub county.	Kamuno in Agule, Komolo in Opwateta, Bukirima and Bumusura in Puti puti sub county
	Alesi in Chelekura sub county	Amusala, Bukenye and Kareu in Apopong sub county
	Oboliso-Akadot in Kameke sub county	
	Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county	
	Obutet Komolo in Gogonyo sub county.	
	Kadalaki in Kanginima sub county.	
	Aibobon in Kibale sub county	
	Abila in Opwateta sub county	
	Bukatikoko in Petete sub county	
	Kasodo in Kasodo sub county	
	Komolo-central in Pallisa Rural sub county.	

Expenditure

231007 Other Fixed Assets (Depreciation)	349,676	371,640	106.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	349,676	371,640	106.3%
Donor Dev't:		0	0.0%
Total	349,676	371,640	106.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (NA)	0	More work was certified during the quarter.
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	15 (ODUSAI, Osiepa in AGULE Subcounty Okwi in AKISIM Subcounty Aujabule in CHELEKURA Subcounty Kokalen in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty Kabwala in PETETE Subcounty Kamuge High in Putiputi sub county Mugasiya and Amoni in Gogonyo sub county Obokora, Katuyai and Kaburukou in Butebo sub county)	12 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC)	80.00	
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Non Standard Outputs:	Retention planned for Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC, Kalalaka	Retention paid for Nakitende-water supply zone in Kasodo SC, Komolo-Odwarat and Apapa-Rarak B in Olok SC, Nagule in Puti puti SC and Kalalaka A in Pallisa TC Osiepai in Agule Omesura A in Kamuge Ko		
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Expenditure

231007 Other Fixed Assets (Depreciation)	350,577	210,511	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	350,577	210,511	60.0%
Donor Dev't:		0	0.0%
Total	350,577	210,511	60.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters,selection of tree beneficiaries undertaken,tree seedlings certified	Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters	0	None
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Expenditure

221014 Bank Charges and other Bank related costs	0	128		N/A
227001 Travel inland	8,197	6,368		77.7%
211101 General Staff Salaries	88,769	65,936		74.3%
<i>Wage Rec't:</i>	88,769	<i>Wage Rec't:</i> 65,936	<i>Wage Rec't:</i>	74.3%
<i>Non Wage Rec't:</i>	8,197	<i>Non Wage Rec't:</i> 6,497	<i>Non Wage Rec't:</i>	79.3%
<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	96,966	Total 72,432	Total	74.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)	0	Funds inadequate to cover all the sub counties
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Apopong,olok,gogonyo.	Promotion of knowledge on wetland management conducted in the sub counties of Apopong, Olok and Kakoro		

Expenditure

221002 Workshops and Seminars	1,407	697		49.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,407	<i>Non Wage Rec't:</i> 697	<i>Non Wage Rec't:</i>	49.5%
<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	1,407	Total 697	Total	49.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Community has negative attitude towards demarcation
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored	1 (community boundary demarcations in Gogonyo,opwateta)	2 (Conducted meeting on demarcation of wetland in the sub counties of Opwateta ,Chelekula and Gogonyo.	200.00	
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650 seedlings procured and distributed to sub counties of Chelekula and Gogonyo)

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	3,431	1,827	53.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,431	<i>Non Wage Rec't:</i> 1,827	<i>Non Wage Rec't:</i> 53.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,431	Total 1,827	Total 53.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (STPCs ,EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula,Kanginima,Olok)	53 (Back stopping local Environment committees in Kabwangasi, Kakoro, Agule and Kameke sub counties carried out)	106.00	Insufficient funds to cater for all LLGs
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Non Standard Outputs: Conduct official travels to kampala, procurement of tonner and various stationary,procurement of antivurus ,air time for modem Traveled to Kampala, procured tonner , air time for mordem,and procured various stationary

Expenditure

221002 Workshops and Seminars	2,392	2,515	105.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,392	<i>Non Wage Rec't:</i> 2,515	<i>Non Wage Rec't:</i> 105.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,392	Total 2,515	Total 105.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	380 (Environment management and climate change training conducted for Communities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	0 (No out put)	.00	Not planned for third quarter
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Non Standard Outputs: N/A N/A

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	15,000	4,500	30.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,000	4,500	<i>Non Wage Rec't:</i> 30.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	15,000	4,500	Total 30.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (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)	14 (Compliance Monitoring conducted for Development Infrastructure projects in LLGs of 40 projects.)	73.68	Funds realised in time although not enough
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	compliance monitoring and review wetlands activities in 5 sub counties of ; Kasodo, Apopong, Olok, Chelekura, Opwateta, and Kabwangasi compliance monitoring and review wetlands activities in 5 sub counties of ; Kongoliasi wetland in Kameke SC, Nyaguo		

Expenditure

227001 Travel inland	11,548	21,389	185.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,548	21,389	<i>Non Wage Rec't:</i> 185.2%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	11,548	21,389	Total 185.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	25 CDWs and 2 support staff paid salaries at the District Headquarters	20 CDD groups funded, Olok Youth vocational Association in Olok S/C, Apopong Youth Dev,t Association in Apopong S/C, Osiepai care for women initiative group in Agule, Nabatya widows association in butebo S/C, Kagong women mixed farmers group in Kamuge S/C, T	0	The funds were sent in time
	4 DAC Quarterly meetings conducted at the District Headquarters			
	1 District HIV/AIDS partnership forum conducted at the District Headquarters			
	1 World AIDS day commemorated at the District Headquarters			
	40 Community groups mobilized and funded in 19 Lower Local Governments under CDD			
	19 Lower Local Governments and 40 community groups monitored and supported in project implementation			

Expenditure

211101 General Staff Salaries	208,202	152,994	73.5%
221002 Workshops and Seminars	2,000	2,075	103.8%
221014 Bank Charges and other Bank related costs	0	71	N/A
225001 Consultancy Services- Short term	100,000	85,025	85.0%
227001 Travel inland	30,388	13,065	43.0%
<i>Wage Rec't:</i>	208,202	<i>Wage Rec't:</i> 152,994	<i>Wage Rec't:</i> 73.5%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 2,875	<i>Non Wage Rec't:</i> 13.1%
<i>Domestic Dev't:</i>	111,288	<i>Domestic Dev't:</i> 97,361	<i>Domestic Dev't:</i> 87.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	341,489	Total 253,231	Total 74.2%

Output: Social Rehabilitation Services

0 Availability of funds

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>2 District Council for Disability Review Meetings conducted at the District Headquarters</p> <p>1 International day of PWDs celebrated at a selected venue</p> <p>Variou office consumables and small equipments procured (toner and printer paper)</p>	<p>PWDs inventory data updated, reoprts generated and submitted to MGLSD</p> <p>Community develoment workers were facilitated to conduct CBR outreaches to follow up of orthopedic screening by the specialist in 19 LLGs of Pallisa, Pallisa PTC, putiputi, Olok, kam</p>
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Expenditure

221002 Workshops and Seminars	2,232	1,625	72.8%
227001 Travel inland	1,006	1,240	123.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,538	<i>Non Wage Rec't:</i> 2,865	<i>Non Wage Rec't:</i> 81.0%
<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	3,538	Total 2,865	Total 81.0%

Output: Community Development Services (HLG)

<p>No. of Active Community Development Workers</p> <p>1 Annual review meeting conducted at the District Headquarters</p> <p>19 Sub-Counties supervised and mentored)</p>	<p>25 (21 CDWs facilitated to conduct CBR outreaches</p> <p>1 Annual review meeting conducted at the District Headquarters</p> <p>19 Sub-Counties supervised and mentored)</p>	<p>21 (Support support supervision and mentoring of the 19 LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi)</p>	<p>84.00</p>	<p>None</p>
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

17 Local Artisans supported to undertake CBR outreach activities	19 CDWs Facilitated to conduct CBR outreaches in the LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi
125 mobility appliances procured for PWDs in the 19 LLGs	
1 Data Inventory for PWDs updated	
19 LLGs monitored on the implementation of CBR programme	
2 office maintained	
Various office consumables and equipment procured	
2 Reports prepared and submitted to Ministry of Gender, Labour and Social Development	

Expenditure

221002 Workshops and Seminars	4,286	1,116	26.0%
221012 Small Office Equipment	400	400	100.0%
225001 Consultancy Services- Short term	11,212	6,886	61.4%
227001 Travel inland	10,285	3,099	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,183	11,500	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,183	11,500	43.9%

Output: Adult Learning

No. FAL Learners Trained	1140 (1140 FAL learners tested in FAL Centres.)	1000 (essons in 76 FAL classes conducted in 19 LLGs. Pallisa Town Council Kasodo Subcounty Olok Subcounty Kamuge Subcounty Puti Puti Subcounty Gogonyo Subcounty Apopong Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Subcounty Kibale Subcounty Petete Subcounty	87.72	Challenges of using TSA delayed disbursement of funds in the department.
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Butebo Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi Subcounty)		
Non Standard Outputs:	57 FAL Instructors motivated / paid honoraria	NALMIS data base developed at the district		
	1 FAL Annual Review meeting conducted	One annual workplan and report submitted to MGLSD.		
	20 bicycles procured for FAL instructors	Office consumables procured (1 cartridge, and 5 reams of paper) in FAL coordinating office.		
	57 FAL classes monitored			
	NALMIS data collected from 57 classes			
	4 reports prepared and submitted to MGLSD			
	Various office consumables and small equipment procured			
<i>Expenditure</i>				
221002 Workshops and Seminars	3,070	2,540		82.7%
225001 Consultancy Services- Short term	6,810	2,100		30.8%
227001 Travel inland	9,212	5,089		55.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 19,392	<i>Non Wage Rec't:</i> 9,729	<i>Non Wage Rec't:</i>	50.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 19,392	Total 9,729	Total	50.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	39 (30 Livelihood Support and 9 Skills Development Youth projects funded at the District Headquarters.)	0 (YLP workplan and budget submitted prepared and submitted to MGLSD kampala	.00	Poor repayment by YLP groups
		YLP coordination office connected with internet and telephone facilities.)		

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 1 Sensitization and training meeting for LLG stakeholders 4800 copies of YLP forms photocopied and Distributed. 30 district stakeholders trained on YLP implementation 2 DTPC approval meetings conducted 2 DEC endorsement meetings conducted 2 Monitoring visits to YLP projects conducted 3 reports prepared and submitted to MGLSD 12 Internet and telephone connectivity procured 39 YPMCs, YPCs and SCAs trained in implementation of projects 1 motorcycle maintained 120 copies of YLP documents photocopied 19 LLGs facilitated to conduct beneficiary and enterprise selection 19 LLG STPC and SEC meetings supported to review YLP projects 19 LLGs supported to appraise YLP projects on desk and in the field 19 YLP LLG reports submitted to the district 39 Youth Projects monitored and rendered support supervision 	<p>4800 forms of YLP produced and distributed to the applicants(500 PIFs, 1000 YLP application forms, 700 YLP desk appraisal forms, 800 YLP field appraisal forms, 1000 YLP procurement forms, and 800 YLP project review forms, at the district level. YLP operati</p>
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Expenditure

221002 Workshops and Seminars	6,176	1,681	27.2%
222001 Telecommunications	570	210	36.8%

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short term	340,545	2,742		0.8%
227001 Travel inland	6,472	1,261		19.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	353,762	<i>Non Wage Rec't:</i> 5,894		<i>Non Wage Rec't:</i> 1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	353,762	Total 5,894		Total 1.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Quarterly Youth Council Executive Meetings conducted at the District Headquarters)	1 (One district Youth Council consultative meeting conducted to share progress , experiences , challenges of the implementation of YLP programme in the district. Two excutive meeting held.)	25.00	In adequacy of the funds
Non Standard Outputs:	19 Foot Balls procured for youth sports 19 Net Balls procured for youth sports 2 cups / trophies procured for youth sports 20 officials facilitated to manage yourth sports activities District Sports Team facilitated to undertake coordinatio of youth sports 20 cartons of water procured First aid services provided 1 International Youth Day Celebrations conducted 1 Youth Exchange visit facilitated	No output achieved.		

Expenditure

221002 Workshops and Seminars	1,997	5,063		253.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,075	<i>Non Wage Rec't:</i> 5,063		<i>Non Wage Rec't:</i> 71.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	7,075	Total 5,063		Total 71.6%

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	16 (16 PWD projects generated and funded at the District Headquarters)	<p>17 (9 PWDs special grant groups generated and funded, Kakwenyutu savings&credit group in apopong S/C, Kanginima Abaleme twekolere in Kanginima S/C, Kauchow ward disabled mixed farmers in PTC, Pallisa mental health in Chelekura S/C, OlemalaNdoofa savings & credit in Putiputi S/C, Agurur PWD farmers group in Gogonyo S/C, Boliso II Parish PWDs united group in kamuge S/C, Namuswata PWD tailoring association in Petete S/C, Kagondo Disabled beekeeping in Puti puti S/C, 9 PWDs groups monitored to enhance resilience.</p> <p>8 PWDs groups monitored and their capacity in project management enhanced(Gogonyo Abaleme Twefeku, Abakatikoko Omulame yena muntu, Baleme Beyagala, Rweta Zibula atude we can savings and credit project, Sidanyi Abaleme bantu PWD project, Omululai disabled Farmers group, Busekero abaleme farmers group, and Boliso PWds Association. Technical guidance and support for 8 PWDs provided in LLGs (osonga, Ochacha Egwalas ejaiAjokis group, Mpongi disabled persons Association, Opadoi Pasia PWD association, Oboliso PWD association, Kapuwai PWDs group, Kaukura abaleme twekolere group, Kanyumu Kengarakinis ingwalasic group.)</p>	106.25	Availability of funds
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Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 District Special Grant for PWDs Vetting Committee meetings conducted	One motorcycle registration number UG 1333R maintained and serviced
	16 groups of PWDs field appraised	Busia care day attended, IDPD at Tororo field appraisal and vetting of projects, Screening of artisans done and monitored PWDs projects
	16 PWDs projects monitored	
	1 training of stakeholders on implementation of projects conducted	
	1 office motorcycle maintained	

Expenditure

221002 Workshops and Seminars	2,400	2,419	100.8%
225001 Consultancy Services- Short term	32,528	28,657	88.1%
227001 Travel inland	2,000	4,107	205.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,928	35,183	95.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,928	35,183	95.3%

Output: Labour dispute settlement

Non Standard Outputs:	20 Inspection visits conducted District Wide	25 labour disputes handled / settled (5 workers in Koboloi ginnery, 2 workers of Pallisa T/C, 14 primary teachers in 5 private schools, 4 secondary teachers in Complex SS.	0	No funds
	120 labour disputes settled District Wide	14 Micro projects funded by OPM viz; Akumi rice mill		
	1 Labour review meeting conducted	Akuoro produce buying		
	1 labour day celebrations conducted	A		
	1 sensitization meeting conducted			

Expenditure

225001 Consultancy Services- Short term	0	30,900	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	30,900	1030.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	30,900	1030.0%

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Representation on Women's Councils

No. of women councils supported	4 (4 Women executive council meetings conducted at District Headquarters.)	1 (District women Council executive meeting conducted at the district headquarter.)	25.00	Availability of funds
Non Standard Outputs:	29 turkeys procured for 10 women groups	Womens' day celebrations conducted at the district headquarters pallisa on 8th,march,2016, Exchange visit conducted in Kayunga district, 5 OPM projects for women council monitored		
	1 Exchange visit conducted			
	1 International Women's day celebrated			
	5 women's projects supported with inputs for IGAs			
	4 Office consumables and small equipments procured			
	1 office motorcycle maintained			

Expenditure

221002 Workshops and Seminars	3,207	3,952	123.2%
227001 Travel inland	4,642	810	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,075	4,762	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,075	4,762	39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	7 staff salaries paid at the District Headquarters	7 staff salaries paid at the District Headquarters	0	None
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Expenditure

211101 General Staff Salaries	51,238	38,242	74.6%
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	51,238	<i>Wage Rec't:</i>	38,242	<i>Wage Rec't:</i>	74.6%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,238	Total	38,242	Total	71.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical planning committee meetings Organised at the District Headquarters)	8 (Technical planning committee meetings Organised at the District Headquarters)	66.67	None
No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	4 (Senior Economist, Population Officer, Stastistician and Secretary deployed)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	4 (Council meeting organised and Conducted at the District council chambers where draft Budget 2016-17 was laid, Annual workplans 2016-17 approved)	66.67	
Non Standard Outputs:	LAN Maintained at the District planning Office at 7,000,000	LAN Maintained at the District planning Office Q4, Q1 pformance report submitted to MoPFED and OPM NUSAFII office operation actitivies conducted Q2 performance report and BFP submitted to MoPFED and OPM		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	600	120.0%		
221011 Printing, Stationery, Photocopying and Binding	500	892	178.4%		
222003 Information and communications technology (ICT)	7,000	1,304	18.6%		
227001 Travel inland	1,000	2,180	218.0%		
228002 Maintenance - Vehicles	0	500	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	5,476	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	5,476	Total	60.8%

Output: Demographic data collection

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Travel to the population Secretariat Conducted - kampala Population issues Intergrated into the Sub-counties Development Plans. Office stationery and Tonor Procured at the District Headquarters and at 1,081,000	Operation of NUSAF II office operations funded	0	No funds
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Expenditure

221002 Workshops and Seminars	1,919	2,912		151.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,912	Non Wage Rec't:	72.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	2,912	Total	72.8%

Output: Development Planning

Non Standard Outputs:	Retention for Doctor's House constructed at Pallisa General Hospital in pallisa TC, Hospital Ward, Hospital quarters 7 Borehole constructed at Primary Schools A solar unit installed at Kaboloi General Ward in pallisa S/C Monitoring 5% LGMSDP projects monitored at project sites Investment Servicing 5% EIA conducted BOQs produced Mitigation supervision conducted Technical supervision of projects conducted Retooling 5% A lap Top computer procured for Central Registry 40 office chairs procured and Curtains procured for council Chambers	Retention for 4 snace latrine at Kaboloi PS, Chellekura PS, Staff house at Kabuyai PS, VAT arrears on Planning unit renovation and supply of 35 leather chairs 5 Bholes drilled, and Installed in: Akisim PS Borehole in Akisim Subcounty Kadumire PS B	0	None
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Expenditure

221012 Small Office Equipment	9,871	8,177		82.8%
221014 Bank Charges and other Bank related costs	1,000	172		17.2%

Vote: 548 Pallisa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short term	154,850	131,554	85.0%	
227001 Travel inland	18,743	12,867	68.7%	
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:	194,464	Domestic Dev't: 152,770	Domestic Dev't: 78.6%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	194,464	Total 152,770	Total 78.6%	

Output: Operational Planning

Non Standard Outputs:	DMC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.	MC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.	0	None
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Expenditure

221014 Bank Charges and other Bank related costs	360	48	13.4%	
227001 Travel inland	818	2,120	259.2%	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,668	Donor Dev't: 2,168	Donor Dev't: 130.0%	
Total	1,668	Total 2,168	Total 130.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Technical PAF Monitoring visits conducted Districtwide	Quarterly Technical PAF and PRDP Monitoring visits conducted	0	None
	4 Political PAF monitoring planned for elected leaders conducted District wide	Quarterly Political PAF and PRDP monitoring for elected leaders conducted		
		Public notice borads updated, Routine PAF audits and 18 LLGs Budgeting 2016-17 mentoring conducted.		

Expenditure

227001 Travel inland	63,166	47,375	75.0%	
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Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,166	<i>Non Wage Rec't:</i>	47,375	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,166	Total	47,375	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

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, Pallisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	3 (12 sub counties accounts verified of Gogonyo, Petete, Kabwangasi, Akisim, Butebo, Kameke, Agule, Putiputi, Kanginima, Kasodo, Pallisa rural and Kibale. 15 CDD community projects for funding verified at the District Headquarters	75.00	None
Date of submitting Quaterly Internal Audit Reports	15-06-2016 (Pallisa District coucil and DPAC at Pallisa.)	15-04-2016 (Report submitted to Accounting Officer, Audit committee Eastern A and IAG-Kampala.)		#Error
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid 4 Audit staff salaries paid at the District Headquarters Office operations		

Expenditure

211101 General Staff Salaries	40,245	29,361	73.0%
227001 Travel inland	22,100	19,500	88.2%

Vote: 548 Pallisa District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	40,245	<i>Wage Rec't:</i>	29,361	<i>Wage Rec't:</i>	73.0%
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,245	Total	48,861	Total	72.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,616,038	<i>Wage Rec't:</i>	11,766,801	<i>Wage Rec't:</i>	70.8%
<i>Non Wage Rec't:</i>	8,304,212	<i>Non Wage Rec't:</i>	6,057,509	<i>Non Wage Rec't:</i>	72.9%
<i>Domestic Dev't:</i>	3,176,839	<i>Domestic Dev't:</i>	2,245,837	<i>Domestic Dev't:</i>	70.7%
<i>Donor Dev't:</i>	461,268	<i>Donor Dev't:</i>	312,433	<i>Donor Dev't:</i>	67.7%
Total	28,558,357	Total	20,382,580	Total	71.4%

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		292,939	166,966
Sector: Works and Transport				34,000	30,802
LG Function: District, Urban and Community Access Roads				34,000	30,802
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				34,000	30,802
LCII: Agule				34,000	30,802
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Pallisa -Agule Road		Other Transfers from Central Government	N/A	34,000	30,802
Sector: Education				154,731	77,408
LG Function: Pre-Primary and Primary Education				90,279	50,660
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				37,800	22,326
LCII: Odusai				37,800	22,326
Item: 231001 Non Residential buildings (Depreciation)					
VAT arrears	Kacherebuya	PRDP	N/A	37,800	22,326
Output: Provision of furniture to primary schools				4,320	0
LCII: Odusai				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Odusai Primary School	Odusai	Conditional Grant to SFG	N/A	4,320	0
36 desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,159	28,335
LCII: Agule				19,044	12,195
Item: 263311 Conditional transfers for Primary Education					
Nyaguo PS	Nyakoi	Conditional Grant to Primary Education	N/A	9,494	5,812
Agule PS	Agule	Conditional Grant to Primary Education	N/A	9,550	6,383
LCII: Morukokume				6,922	3,104
Item: 263311 Conditional transfers for Primary Education					
Pasia PS	Pasia	Conditional Grant to Primary Education	N/A	6,922	3,104
LCII: Odusai				15,177	8,590
Item: 263311 Conditional transfers for Primary Education					
St.John Kacherebuya PS	Kacherebuya	Conditional Grant to Primary Education	N/A	6,567	2,986
Odusai PS	Odusai	Conditional Grant to Primary Education	N/A	8,611	5,605
LCII: Okunguro				7,016	4,445
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		292,939	166,966
Okunguro PS	Okunguro	Conditional Grant to Primary Education	N/A	7,016	4,445
<i>LG Function: Secondary Education</i>				64,452	26,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,452	26,748
LCII: Agule				64,452	26,748
Item: 263319 Conditional transfers for Secondary Schools					
AGULE HIGH SCHOOL	Agule	Conditional Grant to Secondary Education	N/A	64,452	26,748
Sector: Health				35,228	22,592
<i>LG Function: Primary Healthcare</i>				35,228	22,592
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				4,720	0
LCII: Agule				4,720	0
Item: 312104 Other Structures					
Agule HCIII OPD renovated	Agule	Conditional Grant to PHC - development	N/A	4,720	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,202	19,836
LCII: Morukokume				12,202	19,836
Item: 291002 Transfers to NGOs					
Agule Community HC	Morukokume	Conditional Grant to NGO Hospitals	N/A	12,202	19,836
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	2,756
LCII: Agule				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Agule HCIII	Morukokume	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Output: Standard Pit Latrine Construction (LLS.)				14,200	0
LCII: Agule				14,200	0
Item: 242003 Other					
Agule HCIII -4 stance Latrine	Agule	Conditional Grant to PHC - development	N/A	14,200	0
Sector: Water and Environment				68,979	36,164
<i>LG Function: Rural Water Supply and Sanitation</i>				68,979	36,164
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,989	0
LCII: Morukokume				994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kachaboi	Kachaboi	Conditional transfer for Rural Water	N/A	994	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		292,939	166,966
LCII: Odusai				994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kadodio	Kadodio	Conditional transfer for Rural Water	N/A	994	0
Output: PRDP-Borehole drilling and rehabilitation				66,990	36,164
LCII: Morukokume				22,330	17,962
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Osiepai- Pasia	Osiepai	Conditional transfer for Rural Water	Completed	22,330	17,962
LCII: Odusai				22,330	17,814
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Odusai	Odusai	Conditional transfer for Rural Water	Completed	22,330	17,814
LCII: Okunguro				22,330	388
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okunguro PS	Okunguro	Conditional transfer for Rural Water	N/A	22,330	388

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		<i>LCIV: AGULE</i>		111,090	65,972
Sector: Works and Transport				29,120	10,725
LG Function: District, Urban and Community Access Roads				29,120	10,725
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,120	10,725
LCII: Akisim				29,120	10,725
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kaboloji-Akisim-Okisiran-Idomet road		Other Transfers from Central Government	N/A	29,120	10,725
Sector: Education				35,321	19,711
LG Function: Pre-Primary and Primary Education				35,321	19,711
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,320	0
LCII: Akisim				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Omalutan Primary School 36 desks	Apetete	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,001	19,711
LCII: Akisim				12,715	8,292
Item: 263311 Conditional transfers for Primary Education					
Omalutan PS	Omalutan	Conditional Grant to Primary Education	N/A	5,122	3,334
Akisim II PS	Akisim	Conditional Grant to Primary Education	N/A	7,593	4,958
LCII: Okisiran				8,271	5,116
Item: 263311 Conditional transfers for Primary Education					
Okisiran PS	Okisiran	Conditional Grant to Primary Education	N/A	8,271	5,116
LCII: Opadoi				10,015	6,304
Item: 263311 Conditional transfers for Primary Education					
Opadoi PS	Opadoi	Conditional Grant to Primary Education	N/A	10,015	6,304
Sector: Water and Environment				46,649	35,536
LG Function: Rural Water Supply and Sanitation				46,649	35,536
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,319	17,962
LCII: Akisim				994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling Omalutan PS	Omalutan PS	Conditional transfer for Rural Water	N/A	994	0
LCII: Kobuin				994	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		<i>LCIV: AGULE</i>		111,090	65,972
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kobiin	Kamorotot	Conditional transfer for Rural Water	N/A	994	0
LCII: Opadoi				22,330	17,962
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Ometai	Ometai	Conditional transfer for Rural Water	Completed	22,330	17,962
Output: PRDP-Borehole drilling and rehabilitation				22,330	17,574
LCII: Not Specified				0	17,574
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okumi	Opadoi	Conditional transfer for Rural Water	Completed	0	17,574
LCII: Opadoi				22,330	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okwi	Okwi	Conditional transfer for Rural Water	N/A	22,330	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		355,129	260,843
Sector: Works and Transport				28,000	18,063
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,000</i>	<i>18,063</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,000	18,063
LCII: Apopong				28,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Pallisa-Gogonyo road		Other Transfers from Central Government	N/A	28,000	0
LCII: Not Specified				0	18,063
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Pallisa-Gogonyo road		Other Transfers from Central Government	N/A	0	18,063
Sector: Education				224,999	172,513
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,685</i>	<i>99,589</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				52,198	42,502
LCII: Obwanai				52,198	42,502
Item: 231001 Non Residential buildings (Depreciation)					
St. John Kadumire p/s 2 class room	Kadumire	Conditional Grant to SFG	Works Underway (90 % progress)	52,198	42,502
Output: Latrine construction and rehabilitation				18,000	15,804
LCII: Apopong				18,000	15,076
Item: 231007 Other Fixed Assets (Depreciation)					
Apopong Primary school five stance pitlatrine	Apopong	Conditional Grant to SFG	Works Underway (Roofed and plastered)	18,000	15,076
LCII: Obwanai				0	728
Item: 231007 Other Fixed Assets (Depreciation)					
St John Kadumire Primary school five stance pitlatrine	Kadumire	Conditional Grant to SFG	N/A	0	728
Output: Provision of furniture to primary schools				4,320	0
LCII: Obwanai				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
St John kadumire Primary School 36 desks	K adumire	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,167	41,283
LCII: Adal				8,839	4,837
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		355,129	260,843
Adal PS	Adal	Conditional Grant to Primary Education	N/A	8,839	4,837
LCII: Apopong Item: 263311 Conditional transfers for Primary Education				14,112	11,500
Apopong PS	Apopong	Conditional Grant to Primary Education	N/A	7,971	5,666
Angolol PS	Angolol	Conditional Grant to Primary Education	N/A	6,140	5,833
LCII: Kapala Item: 263311 Conditional transfers for Primary Education				8,500	5,127
Kapala PS	Kapala	Conditional Grant to Primary Education	N/A	8,500	5,127
LCII: Katukei Item: 263311 Conditional transfers for Primary Education				7,308	3,945
Katukei PS	Katukei	Conditional Grant to Primary Education	N/A	7,308	3,945
LCII: Kaukura Item: 263311 Conditional transfers for Primary Education				10,386	7,384
Kaukura PS	Kaukura	Conditional Grant to Primary Education	N/A	10,386	7,384
LCII: Obwanai Item: 263311 Conditional transfers for Primary Education				13,021	8,491
Obwanai PS	Obwanai	Conditional Grant to Primary Education	N/A	5,919	3,709
St.John Kadumire PS	Kadumire	Conditional Grant to Primary Education	N/A	7,101	4,782
LG Function: Secondary Education				88,314	72,924
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,314	72,924
LCII: Apopong Item: 263319 Conditional transfers for Secondary Schools				88,314	72,924
APOPONG SS	Okorotok	Conditional Grant to Secondary Education	N/A	88,314	72,924
Sector: Health				10,828	4,371
LG Function: Primary Healthcare				10,828	4,371
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				4,720	0
LCII: Apopong Item: 312104 Other Structures				4,720	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		355,129	260,843
Apopong HCIII OPD renovated	Okorotok	Conditional Grant to PHC - development	N/A	4,720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	4,371
LCII: Apopong				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Apopong HCIII	Okorotok	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
LCII: Kaukura				2,002	1,615
Item: 263104 Transfers to other govt. units (Current)					
Kaukura HCII	Kaukura	Conditional Grant to PHC- Non wage	N/A	2,002	1,615
Sector: Water and Environment				91,302	65,896
LG Function: Rural Water Supply and Sanitation				91,302	65,896
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				91,302	65,896
LCII: Adal				22,330	20,960
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kareu	Kareu	Conditional transfer for Rural Water	Completed	22,330	20,960
LCII: Apopong				22,330	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo	Komolo	Conditional transfer for Rural Water	N/A	22,330	0
LCII: Kapala				24,312	22,942
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Bukenye	Kapala	Conditional transfer for Rural Water	Completed	22,330	20,960
Borehole drilling at Ateki (Osiepai)	Ateki	Conditional transfer for Rural Water	Completed	991	991
Borehole drilling at Owujai (Kadumire)	Owujai	Conditional transfer for Rural Water	Completed	991	991
LCII: Katukei				22,330	21,994
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at AMUSALA	Amusala	Conditional transfer for Rural Water	Completed	22,330	1,959
Borehole drilling at Kamuno		Conditional transfer for Rural Water	Completed	0	20,035

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chelekura		<i>LCIV: AGULE</i>		106,587	69,220
Sector: Education				59,938	15,778
LG Function: Pre-Primary and Primary Education				59,938	15,778
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Adodoi				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Adodoi Primary school five stance pitlatrine	Adodoi	Conditional Grant to SFG	N/A	18,000	0
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Adodoi				18,000	0
Item: 312104 Other Structures					
Five stances constructed at Adodoi PS	Adodoi	PRDP	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,938	15,778
LCII: Adodoi				7,411	5,323
Item: 263311 Conditional transfers for Primary Education					
Adodoi PS	Adodoi	Conditional Grant to Primary Education	N/A	7,411	5,323
LCII: Akwamoru				9,494	6,181
Item: 263311 Conditional transfers for Primary Education					
Akwamor PS	Akwamor	Conditional Grant to Primary Education	N/A	9,494	6,181
LCII: Chelekura				7,032	4,274
Item: 263311 Conditional transfers for Primary Education					
Chelekura PS	Chelekura	Conditional Grant to Primary Education	N/A	7,032	4,274
Sector: Water and Environment				46,649	53,443
LG Function: Rural Water Supply and Sanitation				46,649	53,443
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				994	17,814
LCII: Akwamoru				994	17,814
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Alelesi	Alelesi	Conditional transfer for Rural Water	Completed	994	17,814
Output: PRDP-Borehole drilling and rehabilitation				45,654	35,628
LCII: Akwamoru				22,330	17,814
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chelekura		<i>LCIV: AGULE</i>		106,587	69,220
Borehole drilling at Aujabule	Aujabule	Conditional transfer for Rural Water	Completed	22,330	17,814
LCII: Chelekura Item: 231007 Other Fixed Assets (Depreciation)				22,330	17,814
Borehole drilling at Agule-Cherekura	Cherekura	Conditional transfer for Rural Water	Completed	22,330	17,814
LCII: Kalemén Item: 231007 Other Fixed Assets (Depreciation)				994	0
borehole drilling at Kalemén A	Kalemén A	Conditional transfer for Rural Water	N/A	994	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		<i>LCIV: AGULE</i>		224,285	148,840
Sector: Works and Transport				0	15,072
LG Function: District, Urban and Community Access Roads				0	15,072
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	15,072
LCII: Gogonyo				0	15,072
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Opeta Daraja		Other Transfers from Central Government	N/A	0	15,072
Sector: Education				122,152	89,906
LG Function: Pre-Primary and Primary Education				54,379	36,455
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,379	36,455
LCII: Ajepet				6,669	5,196
Item: 263311 Conditional transfers for Primary Education					
Ajepet PS	Ajepet	Conditional Grant to Primary Education	N/A	6,669	5,196
LCII: Gogonyo				30,923	20,220
Item: 263311 Conditional transfers for Primary Education					
Agurur PS	Agurur	Conditional Grant to Primary Education	N/A	6,756	6,046
Gogonyo PS	Chele	Conditional Grant to Primary Education	N/A	10,489	6,161
Obutet PS	Obutet	Conditional Grant to Primary Education	N/A	6,764	4,630
Opeta PS	Opeat	Conditional Grant to Primary Education	N/A	6,914	3,383
LCII: Kachango				16,787	11,038
Item: 263311 Conditional transfers for Primary Education					
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	N/A	6,535	4,655
Kachango PS	Kachango	Conditional Grant to Primary Education	N/A	10,252	6,383
LG Function: Secondary Education				67,773	53,451
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,773	53,451
LCII: Ajepet				67,773	53,451
Item: 263319 Conditional transfers for Secondary Schools					
GOGONYO SS	CHELE	Conditional Grant to Secondary Education	N/A	67,773	53,451

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		<i>LCIV: AGULE</i>		224,285	148,840
Sector: Health				10,828	4,371
LG Function: Primary Healthcare				10,828	4,371
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				4,720	0
LCII: Ajepet				4,720	0
Item: 312104 Other Structures					
Gogonyo HCIII OPD renovated	Chele	Conditional Grant to PHC - development	N/A	4,720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	4,371
LCII: Ajepet				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Gogonyo HCIII	Ajepet	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
LCII: Gogonyo				2,002	1,615
Item: 263104 Transfers to other govt. units (Current)					
Obutet HCII	Obutet	Conditional Grant to PHC- Non wage	N/A	2,002	1,615
Sector: Water and Environment				91,306	39,491
LG Function: Rural Water Supply and Sanitation				91,306	39,491
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,651	39,103
LCII: Gogonyo				45,651	39,103
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kiburara	Gogonyo	Conditional transfer for Rural Water	Completed	22,330	19,056
Borehole drilling at Opeta	Opeta	Conditional transfer for Rural Water	Completed	22,330	19,056
Borehole drilling at Obutet-Komolo	Obutet-Komolo	Conditional transfer for Rural Water	Completed	991	991
Output: PRDP-Borehole drilling and rehabilitation				45,654	388
LCII: Gogonyo				45,654	388
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Amoni	Amoni	Conditional transfer for Rural Water	N/A	994	0
Borehole drilling at Amoni B	Amoni	Conditional transfer for Rural Water	Works Underway	22,330	388
Borehole drilling at Mugasiya	Mugasiya	Conditional transfer for Rural Water	N/A	22,330	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		<i>LCIV: AGULE</i>		196,606	111,359
Sector: Works and Transport				68,000	36,780
LG Function: District, Urban and Community Access Roads				68,000	36,780
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				68,000	36,780
LCII: Kameke				28,000	35,781
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Agule-Kameke-Ladoto road		Other Transfers from Central Government	N/A	28,000	35,781
LCII: Not Specified				40,000	999
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Omotoi-Oboliso road		Other Transfers from Central Government	N/A	20,000	0
Omuroka-Oboliso		Other Transfers from Central Government	N/A	20,000	999
Sector: Education				95,461	71,824
LG Function: Pre-Primary and Primary Education				40,357	22,409
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				4,320	0
LCII: Kameke				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Kameke Primary School 36 desks	Kameke	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,037	22,409
LCII: Kameke				10,307	6,248
Item: 263311 Conditional transfers for Primary Education					
Kameke PS	Kameke	Conditional Grant to Primary Education	N/A	10,307	6,248
LCII: Nyakoi				10,102	7,260
Item: 263311 Conditional transfers for Primary Education					
Nyakoi PS	Nyakoi	Conditional Grant to Primary Education	N/A	10,102	7,260
LCII: Oboliso				8,003	4,035
Item: 263311 Conditional transfers for Primary Education					
Oboliso Rock View PS	Oboliso	Conditional Grant to Primary Education	N/A	8,003	4,035
LCII: Omuroka				7,624	4,867
Item: 263311 Conditional transfers for Primary Education					
Omuroka PS	Omuroka	Conditional Grant to Primary Education	N/A	7,624	4,867

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		<i>LCIV: AGULE</i>		196,606	111,359
<i>LG Function: Secondary Education</i>				<i>55,104</i>	<i>49,414</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,104	49,414
LCII: Kameke				55,104	49,414
Item: 263319 Conditional transfers for Secondary Schools					
KAMEKE SS	KAMEKE	Conditional Grant to Secondary Education	N/A	55,104	49,414
Sector: Health				8,826	2,756
<i>LG Function: Primary Healthcare</i>				<i>8,826</i>	<i>2,756</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				4,720	0
LCII: Kameke				4,720	0
Item: 312104 Other Structures					
Kameke HCIII OPD renovated		Conditional Grant to PHC - development	N/A	4,720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	2,756
LCII: Kameke				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Kameke HCIII	Kameke	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Sector: Water and Environment				24,319	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,319</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				994	0
LCII: Oboliso				994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Oboliso-Akadot	Oboliso-Akadot	Conditional transfer for Rural Water	N/A	994	0
Output: PRDP-Borehole drilling and rehabilitation				23,324	0
LCII: Kameke				22,330	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kwari kwari	Ogalai	Conditional transfer for Rural Water	N/A	22,330	0
LCII: Nyakoi				994	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Ogalai	Ogalai	Conditional transfer for Rural Water	N/A	994	0

Vote: 548 Pallisa District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: AGULE</i>		0	21,664
<i>Sector: Water and Environment</i>				<i>0</i>	<i>21,664</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>21,664</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	21,664
LCII: Not Specified				0	21,664
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kamuno	Kamuno	Conditional transfer for Rural Water	Completed	0	925
Borehole drilling at Obeketa	Apopong, Katukei	Conditional transfer for Rural Water	Completed	0	20,739

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		427,636	285,102
Sector: Works and Transport				52,000	39,607
LG Function: District, Urban and Community Access Roads				52,000	39,607
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	23,529
LCII: Butebo				25,000	23,529
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Oladot-Butebo road		Other Transfers from Central Government	N/A	25,000	23,529
Output: PRDP-District and Community Access Road Maintenance				27,000	16,078
LCII: Kabelai				27,000	16,078
Item: 263312 Conditional transfers for Road Maintenance					
Knyumu markt-Kabelai		Roads Rehabilitation Grant	N/A	27,000	16,078
Sector: Education				188,273	121,485
LG Function: Pre-Primary and Primary Education				141,533	88,128
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				52,198	52,016
LCII: Kanyum				52,198	52,016
Item: 231001 Non Residential buildings (Depreciation)					
Kanyum p/s 2 class room	Kanyum	PRDP	Works Underway	52,198	52,016
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Kanyum				18,000	0
Item: 312104 Other Structures					
Five stances constructed at Kanyum PS	Kanyum	PRDP	Works Underway	18,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Kanyum				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Kanyum Primary School 36 desks	Kanyum	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,015	36,112
LCII: Butebo				39,415	20,961
Item: 263311 Conditional transfers for Primary Education					
Akisir I PS	Akisir	Conditional Grant to Primary Education	N/A	4,972	2,499
Odipannya PS	Odipanya	Conditional Grant to Primary Education	N/A	8,634	4,516

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		427,636	285,102
Kalalaka PS	Kalalaka	Conditional Grant to Primary Education	N/A	7,435	3,488
Butebo PS	Butebo	Conditional Grant to Primary Education	N/A	6,061	3,436
Matakokore PS	Matakokore	Conditional Grant to Primary Education	N/A	12,312	7,023
LCII: Kabelai Item: 263311 Conditional transfers for Primary Education				9,187	5,787
Kabelai PS	Kabelai	Conditional Grant to Primary Education	N/A	9,187	5,787
LCII: Kanyum Item: 263311 Conditional transfers for Primary Education				7,040	3,143
Kanyum PS	Kanyum	Conditional Grant to Primary Education	N/A	7,040	3,143
LCII: Kasyebai Item: 263311 Conditional transfers for Primary Education				11,373	6,221
Kasyebai PS	Kasyebai	Conditional Grant to Primary Education	N/A	8,090	3,950
Kasyebai II PS	Kasyebai	Conditional Grant to Primary Education	N/A	3,284	2,271
LG Function: Secondary Education				46,740	33,357
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,740	33,357
LCII: Butebo Item: 263319 Conditional transfers for Secondary Schools				46,740	33,357
BUTEBO SS	BUTEBO	Conditional Grant to Secondary Education	N/A	46,740	33,357
Sector: Health				118,472	70,272
LG Function: Primary Healthcare				118,472	70,272
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				94,400	40,065
LCII: Butebo Item: 231002 Residential buildings (Depreciation)				94,400	40,065
Butebo HCIV staff house	Butebo	PRDP	Works Underway	94,400	40,065
			(Cert 02)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,072	30,206
LCII: Butebo Item: 263104 Transfers to other govt. units (Current)				22,070	28,591

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		427,636	285,102
Butebo HSD	Butebo	Conditional Grant to PHC- Non wage	N/A	22,070	28,591
LCII: Kanyum				2,002	1,615
Item: 263104 Transfers to other govt. units (Current)					
Kanyum HCII	Kanyum	Conditional Grant to PHC- Non wage	N/A	2,002	1,615
Sector: Water and Environment				68,892	53,738
LG Function: Rural Water Supply and Sanitation				68,892	53,738
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				68,892	53,738
LCII: Butebo				23,281	17,814
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kotuyai	Kotuyai	Conditional transfer for Rural Water	Completed	22,330	17,814
Retention borehole at Kituba Atapar	Butebo	Conditional transfer for Rural Water	N/A	951	0
LCII: Kabelai				22,330	17,962
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Koburukou	Koburukou	Conditional transfer for Rural Water	Completed	22,330	17,962
LCII: Kasyebai				23,281	17,962
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling at Moru Pedele	Moru	Conditional transfer for Rural Water	N/A	951	0
Borehole drilling at Obokora Kwap	Obokora	Conditional transfer for Rural Water	Completed	22,330	17,962

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		511,165	303,766
Sector: Works and Transport				20,000	11,600
LG Function: District, Urban and Community Access Roads				20,000	11,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,000	11,600
LCII: Nasenyi				20,000	11,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kabwangasi-Nasenyi road		Other Transfers from Central Government	N/A	20,000	11,600
Sector: Education				472,738	275,568
LG Function: Pre-Primary and Primary Education				135,773	83,525
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	39,120
LCII: Puti				55,000	39,120
Item: 231001 Non Residential buildings (Depreciation)					
Putti PS 2 new classrooms	Puti	Conditional Grant to SFG	Works Underway	55,000	39,120
			(Finishes)		
Output: Provision of furniture to primary schools				4,320	0
LCII: Maizimasa				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Kakoro SDA Primary School 36 desks	Maizimasa	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,453	44,404
LCII: Kabwangasi				24,648	15,258
Item: 263311 Conditional transfers for Primary Education					
Kabwangasi Demo PS	Kabwangasi	Conditional Grant to Primary Education	N/A	10,355	5,760
Kabwangasi PS	Kabwangasi	Conditional Grant to Primary Education	N/A	9,542	5,379
Mukanga PS	Mukanga	Conditional Grant to Primary Education	N/A	4,751	4,119
LCII: Kachuru				6,961	3,762
Item: 263311 Conditional transfers for Primary Education					
Kachuru PS	Kachuru	Conditional Grant to Primary Education	N/A	6,961	3,762
LCII: Maizimasa				22,052	10,916
Item: 263311 Conditional transfers for Primary Education					
Kawojan PS	Kawojan	Conditional Grant to Primary Education	N/A	7,885	3,100

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		511,165	303,766
Maizimasa PS	Maizimasa	Conditional Grant to Primary Education	N/A	6,630	3,154
Kakoro SDA PS	Maizimasa	Conditional Grant to Primary Education	N/A	7,537	4,662
LCII: Nasenyi				13,811	8,591
Item: 263311 Conditional transfers for Primary Education					
Nasenyi PS	Nasenyi	Conditional Grant to Primary Education	N/A	13,811	8,591
LCII: Puti				8,982	5,878
Item: 263311 Conditional transfers for Primary Education					
Putti PS	Putti	Conditional Grant to Primary Education	N/A	8,982	5,878
LG Function: Secondary Education				177,519	85,757
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,519	85,757
LCII: Kabwangasi				108,993	71,592
Item: 263319 Conditional transfers for Secondary Schools					
Kabwangasi SS	Kabwangasi	Conditional Grant to Secondary Education	N/A	108,993	71,592
LCII: Maizimasa				68,526	14,165
Item: 263319 Conditional transfers for Secondary Schools					
KAKORO SDS SS	MAIZIMASA	Conditional Grant to Secondary Education	N/A	34,263	14,165
Kakoro SDA SS	Maizimasa	Conditional Grant to Secondary Education	N/A	34,263	0
LG Function: Skills Development				159,446	106,286
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				159,446	106,286
LCII: Kabwangasi				159,446	106,286
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
KABWANGASI PTC	College cell	Conditional Grant to Primary Teacher College	N/A	159,446	106,286
Sector: Health				17,476	16,598
LG Function: Primary Healthcare				17,476	16,598
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	7,139
LCII: Puti				0	7,139
Item: 314202 Work in progress					

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		511,165	303,766
Puti Latrine	Puti	Conditional Grant to PHC - development	Completed	0	7,139
Output: PRDP-OPD and other ward construction and rehabilitation				4,720	0
LCII: Kabwangasi				4,720	0
Item: 312104 Other Structures					
Kabwangasi HCIII OPD renovated	Kabwangasi	Conditional Grant to PHC - development	N/A	4,720	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,646	3,473
LCII: Maizimasa				4,646	3,473
Item: 291002 Transfers to NGOs					
Kakoro SDA HC	Maizimasa	Conditional Grant to NGO Hospitals	N/A	4,646	3,473
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,110	5,986
LCII: Kabwangasi				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Kabwangasi HCIII	Kabwangasi	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
LCII: Kachuru				2,002	1,615
Item: 263104 Transfers to other govt. units (Current)					
Kachuru HCII	Kachuru	Conditional Grant to PHC- Non wage	N/A	2,002	1,615
LCII: Puti				2,002	1,615
Item: 263104 Transfers to other govt. units (Current)					
Putti HCII	Puti	Conditional Grant to PHC- Non wage	N/A	2,002	1,615
Sector: Water and Environment				951	0
LG Function: Rural Water Supply and Sanitation				951	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				951	0
LCII: Maizimasa				951	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole at Okaworia	Okaworia	Conditional transfer for Rural Water	N/A	951	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		319,350	178,452
Sector: Education				287,243	155,088
LG Function: Pre-Primary and Primary Education				39,683	22,998
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,683	22,998
LCII: Kadokolene				12,399	7,634
Item: 263311 Conditional transfers for Primary Education					
Kadokolene PS	Kadokolene	Conditional Grant to Primary Education	N/A	12,399	7,634
LCII: Kakoro				15,477	9,157
Item: 263311 Conditional transfers for Primary Education					
Kakoro PS	Kakoro	Conditional Grant to Primary Education	N/A	8,437	4,709
Kakoro T/ship PS	Kakoro	Conditional Grant to Primary Education	N/A	7,040	4,448
LCII: Kasaja				5,777	3,242
Item: 263311 Conditional transfers for Primary Education					
Kalecheru PS	Kalecheru	Conditional Grant to Primary Education	N/A	5,777	3,242
LCII: Tekwana				6,030	2,964
Item: 263311 Conditional transfers for Primary Education					
Katekwana PS	Katekwana	Conditional Grant to Primary Education	N/A	6,030	2,964
LG Function: Secondary Education				247,560	132,091
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				247,560	132,091
LCII: Kakoro				247,560	132,091
Item: 263319 Conditional transfers for Secondary Schools					
EASTERN VISION COLLEGE	KAKORO	Conditional Grant to Secondary Education	N/A	180,132	91,370
KAKORO HIGH SCHOOL	KAKORO	Conditional Grant to Secondary Education	N/A	67,428	40,720
Sector: Health				8,826	5,402
LG Function: Primary Healthcare				8,826	5,402
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	2,647
LCII: Kadokolene				0	2,647
Item: 314202 Work in progress					
Kadokolene HC		Conditional Grant to PHC - development	Completed	0	2,647
Output: PRDP-OPD and other ward construction and rehabilitation				4,720	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		319,350	178,452
LCII: Kakoro				4,720	0
Item: 312104 Other Structures					
Kakoro HCIII OPD renovated	Kakoro	Conditional Grant to PHC - development	N/A	4,720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	2,756
LCII: Kakoro				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Kakoro HCIII	Kakoro	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Sector: Water and Environment				23,281	17,962
LG Function: Rural Water Supply and Sanitation				23,281	17,962
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				23,281	17,962
LCII: Kakoro				23,281	17,962
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Sogono	Sogono	Conditional transfer for Rural Water	N/A	951	0
Borehole drilling at Kokalen	Kokalen	Conditional transfer for Rural Water	Completed	22,330	17,962

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanginima		<i>LCIV: BUTEBO</i>		147,590	110,722
Sector: Education				77,610	71,619
LG Function: Pre-Primary and Primary Education				17,403	12,012
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,403	12,012
LCII: Kanginima				10,836	7,367
Item: 263311 Conditional transfers for Primary Education					
Kanginima PS	Kanginima	Conditional Grant to Primary Education	N/A	10,836	7,367
LCII: Nalidi				6,567	4,645
Item: 263311 Conditional transfers for Primary Education					
Nalidi PS	Nalidi	Conditional Grant to Primary Education	N/A	6,567	4,645
LG Function: Secondary Education				60,207	59,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,207	59,608
LCII: Kanginima				60,207	59,608
Item: 263319 Conditional transfers for Secondary Schools					
SPARTAN HIGH SCHOOL	KANGINIMA	Conditional Grant to Secondary Education	N/A	60,207	59,608
Sector: Health				59,877	39,102
LG Function: Primary Healthcare				59,877	39,102
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,877	39,102
LCII: Kanginima				59,877	39,102
Item: 263318 Conditional transfers for NGO Hospitals					
Kanginima Hospital	Kanginima	Conditional Grant to NGO Hospitals	N/A	59,877	39,102
Sector: Water and Environment				10,103	0
LG Function: Rural Water Supply and Sanitation				10,103	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,152	0
LCII: Kanginima				9,152	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kanginima RGC	Kanginima	Conditional transfer for Rural Water	N/A	9,152	0
Output: Borehole drilling and rehabilitation				951	0
LCII: Kanginima				951	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kadalaki	Kadalaki	Conditional transfer for Rural Water	N/A	951	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		<i>LCIV: BUTEBO</i>		141,962	103,709
Sector: Education				132,185	86,953
LG Function: Pre-Primary and Primary Education				63,674	46,233
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	17,216
LCII: Agurur				18,000	17,216
Item: 231007 Other Fixed Assets (Depreciation)					
Agurur II Primary school five stance pitlatrine	Agurur	Conditional Grant to SFG	Completed	18,000	17,216
			(90% complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,674	29,017
LCII: Kibale				32,272	20,227
Item: 263311 Conditional transfers for Primary Education					
Omatakojo PS	Omatakojo	Conditional Grant to Primary Education	N/A	5,967	3,263
Kibale PS	Kibale	Conditional Grant to Primary Education	N/A	9,313	5,771
Agurur Rock PS	Agurur	Conditional Grant to Primary Education	N/A	9,037	6,046
Agurur II PS	Agurur	Conditional Grant to Primary Education	N/A	7,956	5,148
LCII: Omukulai				5,801	4,514
Item: 263311 Conditional transfers for Primary Education					
Otamirio PS	Otamirio	Conditional Grant to Primary Education	N/A	5,801	4,514
LCII: Opogono				7,600	4,276
Item: 263311 Conditional transfers for Primary Education					
Opogono PS	Opogono	Conditional Grant to Primary Education	N/A	7,600	4,276
LG Function: Secondary Education				68,511	40,720
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,511	40,720
LCII: Kibale				68,511	40,720
Item: 263319 Conditional transfers for Secondary Schools					
KIBALE SS	KIBALE	Conditional Grant to Secondary Education	N/A	68,511	40,720
Sector: Health				8,826	2,756
LG Function: Primary Healthcare				8,826	2,756
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				4,720	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		<i>LCIV: BUTEBO</i>		141,962	103,709
LCII: Kibale				4,720	0
Item: 312104 Other Structures					
Kibale HCIII OPD renovated	Kibale	Conditional Grant to PHC - development	N/A	4,720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	2,756
LCII: Kibale				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Kibale HCIII	Kibale	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Sector: Water and Environment				951	14,000
LG Function: Rural Water Supply and Sanitation				951	14,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	14,000
LCII: Omukulai				0	14,000
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	N/A	0	14,000
Output: Borehole drilling and rehabilitation				951	0
LCII: Agurur				951	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for AIBOBON A	aibobon	Conditional transfer for Rural Water	N/A	951	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Opwateta		<i>LCIV: BUTEBO</i>		61,755	48,264
Sector: Education				49,089	38,948
LG Function: Pre-Primary and Primary Education				49,089	38,948
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	17,216
LCII: Kadesok				18,000	17,216
Item: 231007 Other Fixed Assets (Depreciation)					
Kadesok parents Primary school five stance pitlatrine	Kadesok	Conditional Grant to SFG	Completed	18,000	17,216
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,089	21,732
LCII: Kadesok				10,860	9,217
Item: 263311 Conditional transfers for Primary Education					
Kadesok PS	Kadesok	Conditional Grant to Primary Education	N/A	6,101	4,608
Kadesok Parents PS	Kadesok	Conditional Grant to Primary Education	N/A	4,759	4,608
LCII: Kapuwai				12,731	6,917
Item: 263311 Conditional transfers for Primary Education					
Kapuwai PS	Kapuwai	Conditional Grant to Primary Education	N/A	6,109	2,986
Abila Rock PS	Abila	Conditional Grant to Primary Education	N/A	6,622	3,931
LCII: Opwateta				7,498	5,599
Item: 263311 Conditional transfers for Primary Education					
Opwateta PS	Opwateta	Conditional Grant to Primary Education	N/A	7,498	5,599
Sector: Health				11,715	8,391
LG Function: Primary Healthcare				11,715	8,391
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,713	6,776
LCII: Kapuwai				9,713	6,776
Item: 291002 Transfers to NGOs					
PACODET	Kapuwai	Conditional Grant to NGO Hospitals	N/A	9,713	6,776
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	1,615
LCII: Kadesok				2,002	1,615
Item: 263104 Transfers to other govt. units (Current)					
Oladot HCII	Kadesok	Conditional Grant to PHC- Non wage	N/A	2,002	1,615

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Opwateta		<i>LCIV: BUTEBO</i>		61,755	48,264
<i>Sector: Water and Environment</i>				<i>951</i>	<i>925</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>951</i>	<i>925</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				951	925
LCII: Kapuwai				951	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Abila	Abila	Conditional transfer for Rural Water	N/A	951	0
LCII: Not Specified				0	925
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo		Conditional transfer for Rural Water	Completed	0	925

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		548,285	453,982
Sector: Works and Transport				0	30,760
LG Function: District, Urban and Community Access Roads				0	30,760
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	13,760
LCII: Not Specified				0	13,760
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Radio U-Nasuleta road		Other Transfers from Central Government	N/A	0	13,760
Output: PRDP-District and Community Access Road Maintenance				0	17,000
LCII: Sidanyi				0	17,000
Item: 263312 Conditional transfers for Road Maintenance					
Nasuleta-Radio 7Km		Roads Rehabilitation Grant	N/A	0	17,000
Sector: Education				475,945	334,144
LG Function: Pre-Primary and Primary Education				54,372	31,366
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,372	31,366
LCII: kachabali				10,882	4,185
Item: 263311 Conditional transfers for Primary Education					
Kachabali PS	Kachabali	Conditional Grant to Primary Education	N/A	10,882	4,185
LCII: Kachocha				7,600	4,798
Item: 263311 Conditional transfers for Primary Education					
Kachocha PS	Kachocha	Conditional Grant to Primary Education	N/A	7,600	4,798
LCII: Kapunyasi				8,871	5,368
Item: 263311 Conditional transfers for Primary Education					
Nasuleta PS	Nasuleta	Conditional Grant to Primary Education	N/A	8,871	5,368
LCII: Petete				16,111	10,280
Item: 263311 Conditional transfers for Primary Education					
Petete PS	Petete	Conditional Grant to Primary Education	N/A	11,546	7,362
Kabuyai PS	Kabuyai	Conditional Grant to Primary Education	N/A	4,565	2,918
LCII: Sidanyi				10,907	6,735
Item: 263311 Conditional transfers for Primary Education					
Sidanyi PS	Sidanyi	Conditional Grant to Primary Education	N/A	10,907	6,735
LG Function: Secondary Education				339,773	248,244

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		548,285	453,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				339,773	248,244
LCII: Kachocha				91,635	59,439
Item: 263319 Conditional transfers for Secondary Schools					
RAINER MODERN SS	Kachocha	Conditional Grant to Secondary Education	N/A	91,635	59,439
LCII: Petete					
Item: 263319 Conditional transfers for Secondary Schools					
PETETE COLLEGE	PETETE	Conditional Grant to Secondary Education	N/A	140,295	103,054
St. Paul High School	PETETE	Conditional Grant to Secondary Education	N/A	107,843	85,751
<i>LG Function: Skills Development</i>					
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				81,800	54,533
LCII: Kachocha				81,800	54,533
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
NAGWERE	Kachocha	Conditional Grant to Technical & Farm School	N/A	81,800	54,533
TCHNICAL SCHOOL					
Sector: Health				24,827	12,467
<i>LG Function: Primary Healthcare</i>				24,827	12,467
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,007	2,016
LCII: kachabali				11,007	2,016
Item: 314202 Work in progress					
Completion of Nagwere	Nagwere	Conditional Grant to PHC - development	Completed	11,007	2,016
HCIII Gen/ward					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,713	7,696
LCII: Petete				9,713	7,696
Item: 291002 Transfers to NGOs					
Galimagi	Petete	Conditional Grant to NGO Hospitals	N/A	9,713	7,696
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	2,756
LCII: kachabali				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Nagwere HCIII	Kachabali	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Sector: Water and Environment				47,513	76,612
<i>LG Function: Rural Water Supply and Sanitation</i>				47,513	76,612

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		548,285	453,982
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,232	57,556
LCII: kachabali				1,902	19,056
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Borehole at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	N/A	951	0
Borehole drilling at Burweta		Conditional transfer for Rural Water	Completed	0	19,056
Borehole drilling at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	N/A	951	0
LCII: Kachocha				0	19,444
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Namuswata	Namuswata	Conditional transfer for Rural Water	Completed	0	19,056
Borehole drilling at Namuswata-Bukatikoko		Conditional transfer for Rural Water	Works Underway	0	388
LCII: Sidanyi				22,330	19,056
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kabusule B	Kabusule B	Conditional transfer for Rural Water	Completed	22,330	19,056
Output: PRDP-Borehole drilling and rehabilitation				23,281	19,056
LCII: Kapunyasi				23,281	19,056
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kabwalala	Kabwalala	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	22,330	19,056
Retention borehole drilling at Nabwali	Nabwali	Conditional transfer for Rural Water	N/A	951	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,252	7,570
Sector: Education				18,252	6,370
LG Function: Pre-Primary and Primary Education				18,252	6,370
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,252	4,931
LCII: Not Specified				18,252	4,931
Item: 231007 Other Fixed Assets (Depreciation)					
VAT arrears for 201415 projects		Conditional Grant to SFG	Works Underway	18,252	4,931
Output: Provision of furniture to primary schools				0	1,439
LCII: Not Specified				0	1,439
Item: 231006 Furniture and fittings (Depreciation)					
Retention paid		Not Specified	Completed	0	1,439
Sector: Health				0	1,200
LG Function: Primary Healthcare				0	1,200
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				0	1,200
LCII: Not Specified				0	1,200
Item: 312104 Other Structures					
Monitoring		Not Specified	Works Underway	0	1,200

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		<i>LCIV: PALLISA</i>		272,914	139,663
Sector: Works and Transport				22,000	0
LG Function: District, Urban and Community Access Roads				22,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,000	0
LCII: Kalapata				22,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kamuge-Kalapata-Boliso road		Other Transfers from Central Government	N/A	22,000	0
Sector: Education				165,577	116,358
LG Function: Pre-Primary and Primary Education				50,803	28,895
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,803	28,895
LCII: Boliso II				11,918	7,218
Item: 263311 Conditional transfers for Primary Education					
St.John Boliso II PS	Boliso	Conditional Grant to Primary Education	N/A	5,793	3,421
Boliso II PS	Boliso	Conditional Grant to Primary Education	N/A	6,125	3,797
LCII: Kalapata				9,376	5,904
Item: 263311 Conditional transfers for Primary Education					
Kalapata PS	Kalapata	Conditional Grant to Primary Education	N/A	9,376	5,904
LCII: Kamuge				29,509	15,773
Item: 263311 Conditional transfers for Primary Education					
Kamuge Station PS	Kamuge	Conditional Grant to Primary Education	N/A	9,692	5,063
Kamuge PS	Kamuge	Conditional Grant to Primary Education	N/A	10,899	5,355
Kamuge Olinga PS	Kamuge oling	Conditional Grant to Primary Education	N/A	8,918	5,355
LG Function: Secondary Education				114,774	87,463
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,774	87,463
LCII: Kamuge				114,774	87,463
Item: 263319 Conditional transfers for Secondary Schools					
CRANE HIGH SCHOOL	KAMUGE	Conditional Grant to Secondary Education	N/A	114,774	87,463
Sector: Health				18,306	2,756
LG Function: Primary Healthcare				18,306	2,756
<i>Lower Local Services</i>					

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		<i>LCIV: PALLISA</i>		272,914	139,663
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	2,756
LCII: Kamuge				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Kamuge HCIII	Kamuge	Conditional Grant to PAF monitoring	N/A	4,106	2,756
Output: Standard Pit Latrine Construction (LLS.)				14,200	0
LCII: Kamuge				14,200	0
Item: 242003 Other					
Kamuge HCIII 4 stance Latrine	Kamuge	Conditional Grant to PHC - development	N/A	14,200	0
Sector: Water and Environment				67,030	20,549
LG Function: Rural Water Supply and Sanitation				67,030	20,549
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				66,039	18,590
LCII: Kalapata				22,330	388
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Moru B	Kalapata	Conditional transfer for Rural Water	Works Underway	22,330	388
LCII: Kamuge				43,709	18,202
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Bukaworya 2	Bukaworya 2	Conditional transfer for Rural Water	Works Underway	22,330	388
Kamuge Station 2	Kamuge station 2	Conditional transfer for Rural Water	Completed	21,379	17,814
Output: PRDP-Borehole drilling and rehabilitation				991	1,959
LCII: Boliso II				991	1,959
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Omesura A	Boliso	Conditional transfer for Rural Water	Completed	991	1,959

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasodo		<i>LCIV: PALLISA</i>		233,463	181,332
Sector: Education				191,214	131,004
LG Function: Pre-Primary and Primary Education				28,673	19,577
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,673	19,577
LCII: Kasodo				15,146	9,780
Item: 263311 Conditional transfers for Primary Education					
Kasodo PS	Kasodo	Conditional Grant to Primary Education	N/A	9,068	6,044
Nakibakiro PS	Nakibakiro	Conditional Grant to Primary Education	N/A	6,077	3,735
LCII: Nabitende				5,406	4,301
Item: 263311 Conditional transfers for Primary Education					
Nabitende PS	Nabitende	Conditional Grant to Primary Education	N/A	5,406	4,301
LCII: Najeniti				8,121	5,496
Item: 263311 Conditional transfers for Primary Education					
Najeniti PS	Najeniti	Conditional Grant to Primary Education	N/A	8,121	5,496
LG Function: Secondary Education				28,341	21,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,341	21,961
LCII: Kasodo				28,341	21,961
Item: 263319 Conditional transfers for Secondary Schools					
KASODO SS	KASODO	Conditional Grant to Secondary Education	N/A	28,341	21,961
LG Function: Skills Development				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Nabitende				134,200	89,467
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
KASODO TECHNICAL INSTITUTE	Kainja	Conditional Grant to Technical Institute	N/A	134,200	89,467
Sector: Health				8,784	6,647
LG Function: Primary Healthcare				8,784	6,647
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	3,891
LCII: Kasodo				0	3,891
Item: 231002 Residential buildings (Depreciation)					
Kasodo HCIII staff house retention		PRDP	Completed	0	3,891

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasodo		<i>LCIV: PALLISA</i>		233,463	181,332
Output: PRDP-OPD and other ward construction and rehabilitation				4,677	0
LCII: Kasodo				4,677	0
Item: 312104 Other Structures					
Kasodo HCIII OPD renovated	Kasodo	Conditional Grant to PHC - development	N/A	4,677	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	2,756
LCII: Kasodo				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Kasodo HCIII	Kasodo	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Sector: Water and Environment				33,465	43,681
LG Function: Rural Water Supply and Sanitation				33,465	43,681
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,152	0
LCII: Kasodo				9,152	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kasodo RGC	Kasodo	Conditional transfer for Rural Water	N/A	9,152	0
Output: Borehole drilling and rehabilitation				23,321	42,690
LCII: Kasodo				991	991
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kasodo	Kasodo	Conditional transfer for Rural Water	Completed	991	991
LCII: Najeniti				22,330	41,699
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kisoko	Najeniti	Conditional transfer for Rural Water	Completed	0	20,739
Borehole drilling at Kasanvu Mosque	Kasanvu	Conditional transfer for Rural Water	Completed	22,330	20,960
Output: PRDP-Borehole drilling and rehabilitation				991	991
LCII: Nabitende				991	991
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Nabitende	Nabitende	Conditional transfer for Rural Water	Completed	991	991

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: PALLISA</i>		0	5,874
Sector: Health				0	3,915
<i>LG Function: Primary Healthcare</i>				0	3,915
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	3,915
LCII: Not Specified				0	3,915
Item: 314202 Work in progress					
Kaboloi Placenta pit	Kaboloi	Conditional Grant to PHC - development	Works Underway	0	3,915
Sector: Water and Environment				0	1,959
<i>LG Function: Rural Water Supply and Sanitation</i>				0	1,959
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	1,959
LCII: Not Specified				0	1,959
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified Retention for borehole drilled at Bukirima	Putiputi, Limoto	Conditional transfer for Rural Water	Completed	0	1,959

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olok		<i>LCIV: PALLISA</i>		140,184	94,783
Sector: Works and Transport				55,100	24,674
LG Function: District, Urban and Community Access Roads				55,100	24,674
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				55,100	24,674
LCII: Ngalwe				28,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamusini-Ngalwe		Roads Rehabilitation Grant	N/A	28,000	0
LCII: Olok				27,100	24,674
Item: 263312 Conditional transfers for Road Maintenance					
Pallisa -oloki Apapa		Roads Rehabilitation Grant	N/A	27,100	24,674
Sector: Education				36,439	24,425
LG Function: Pre-Primary and Primary Education				36,439	24,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,439	24,425
LCII: Apapa				13,275	8,481
Item: 263311 Conditional transfers for Primary Education					
Osonga PS	Osonga	Conditional Grant to Primary Education	N/A	5,754	3,491
Apapa PS	Apapa	Conditional Grant to Primary Education	N/A	7,521	4,990
LCII: Ngalwe				9,053	5,771
Item: 263311 Conditional transfers for Primary Education					
Ngalwe PS	Ngalwe	Conditional Grant to Primary Education	N/A	9,053	5,771
LCII: Odwarat				6,219	4,259
Item: 263311 Conditional transfers for Primary Education					
Odwarat PS	Odwarat	Conditional Grant to Primary Education	N/A	6,219	4,259
LCII: Olok				7,892	5,913
Item: 263311 Conditional transfers for Primary Education					
Olok PS	Olok	Conditional Grant to Primary Education	N/A	7,892	5,913
Sector: Health				2,002	1,615
LG Function: Primary Healthcare				2,002	1,615
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	1,615
LCII: Olok				2,002	1,615
Item: 263104 Transfers to other govt. units (Current)					

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olok		<i>LCIV: PALLISA</i>		140,184	94,783
Olok HCII	Olok	Conditional Grant to PHC- Non wage	N/A	2,002	1,615
Sector: Water and Environment				46,642	44,069
LG Function: Rural Water Supply and Sanitation				46,642	44,069
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,660	42,087
LCII: Ngalwe				22,330	20,960
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Bugolya B	Kaukula	Conditional transfer for Rural Water	Completed	22,330	20,960
LCII: Olok				22,330	21,127
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Obungai	Obungai	Conditional transfer for Rural Water	Completed	22,330	21,127
Output: PRDP-Borehole drilling and rehabilitation				1,982	1,982
LCII: Apapa				991	991
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Rarak	Rarak	Conditional transfer for Rural Water	Completed	991	991
LCII: Odwarat				991	991
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Komolo- Odwarat	Komolo	Conditional transfer for Rural Water	Completed	991	991

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		33,086	30,575
Sector: Education				17,632	11,177
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,632</i>	<i>11,177</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,632	11,177
LCII: Kaboloi				7,119	5,496
Item: 263311 Conditional transfers for Primary Education					
Kaboloi PS	Kaboloi	Conditional Grant to Primary Education	N/A	7,119	5,496
LCII: Kagoli				10,513	5,681
Item: 263311 Conditional transfers for Primary Education					
Kagoli PS	Kagoli	Conditional Grant to Primary Education	N/A	10,513	5,681
Sector: Health				13,473	15,481
<i>LG Function: Primary Healthcare</i>				<i>13,473</i>	<i>15,481</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				4,720	0
LCII: Kaboloi				4,720	0
Item: 312104 Other Structures					
Kaboloi HCIII OPD renovated	Kaboloi	Conditional Grant to PHC - development	N/A	4,720	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,646	4,432
LCII: Kaboloi				4,646	4,432
Item: 291002 Transfers to NGOs					
St. Stephen HC	Kaboloi	Conditional Grant to NGO Hospitals	N/A	4,646	4,432
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	2,756
LCII: Kaboloi				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Kaboloi HCIII	Kaboloi	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Output: Standard Pit Latrine Construction (LLS.)				0	8,293
LCII: Kaboloi				0	8,293
Item: 242003 Other					
Kaboloi Latrine retention	Kaboloi	Conditional Grant to PHC - development	N/A	0	8,293
Sector: Water and Environment				1,982	3,918
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,982</i>	<i>3,918</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				991	1,959
LCII: Kaboloi				991	1,959
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		33,086	30,575
Borehole drilling at Komolo-Central	Kakosia	Conditional transfer for Rural Water	Completed	991	1,959
Output: PRDP-Borehole drilling and rehabilitation				991	1,959
LCII: Akadot Item: 231007 Other Fixed Assets (Depreciation)				991	1,959
Borehole drilling at Okaribwok	Okaribwok	Conditional transfer for Rural Water	Completed	991	1,959

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,492,838	1,073,214
Sector: Agriculture				8,406	9,055
LG Function: District Production Services				8,406	9,055
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,406	9,055
LCII: Hospital ward				8,406	9,055
Item: 231004 Transport equipment					
Production of Vehicle topup funds	Pallisa District Head quarters	Donor Funding	Completed	8,406	9,055
Sector: Education				651,065	432,508
LG Function: Pre-Primary and Primary Education				85,723	51,255
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,406	9,055
LCII: Hospital ward				8,406	9,055
Item: 231004 Transport equipment					
Education department vehicle	District Head quarters	PRDP	Completed	8,406	9,055
Output: Provision of furniture to primary schools				4,320	0
LCII: Kaucho ward				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Kaucho Primary School 36 desks	Kaucho	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,997	42,200
LCII: East ward				15,130	7,117
Item: 263311 Conditional transfers for Primary Education					
Pallisa Township PS	Pallisa central E	Conditional Grant to Primary Education	N/A	7,411	3,428
Osupa PS	Osupa	Conditional Grant to Primary Education	N/A	7,719	3,689
LCII: Kagwese ward				12,052	7,287
Item: 263311 Conditional transfers for Primary Education					
Kagwese PS	Kagwese	Conditional Grant to Primary Education	N/A	4,665	3,309
Nalufenya PS	Nalufenya	Conditional Grant to Primary Education	N/A	7,387	3,978
LCII: Kaucho ward				36,431	22,627
Item: 263311 Conditional transfers for Primary Education					
Komolo akadot PS	Akadot	Conditional Grant to Primary Education	N/A	11,610	6,761

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,492,838	1,073,214
Kalaki PS	Kalaki	Conditional Grant to Primary Education	N/A	8,753	5,846
Pallisa Girls PS	Kaicho	Conditional Grant to Primary Education	N/A	9,629	5,481
Kaicho PS	Kaicho	Conditional Grant to Primary Education	N/A	6,440	4,540
LCII: West ward Item: 263311 Conditional transfers for Primary Education				9,384	5,168
Odwarat Olua PS	Odwarat	Conditional Grant to Primary Education	N/A	9,384	5,168
LG Function: Secondary Education				565,342	381,253
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				565,342	381,253
LCII: East ward Item: 263319 Conditional transfers for Secondary Schools				122,061	105,192
PAL AND LISA COLLEGE	KALAKI	Conditional Grant to Secondary Education	N/A	66,225	59,274
BRIGHTLIGHT COLLEGE	KISENYI	Conditional Grant to Secondary Education	N/A	55,836	45,918
LCII: Hospital ward Item: 263319 Conditional transfers for Secondary Schools				71,064	47,021
PALLISA COMPLEX PROJECT SS	HOSPITAL	Conditional Grant to Secondary Education	N/A	61,194	43,731
Pallisa Skills training Centre	Hospital	Conditional Grant to Secondary Education	N/A	9,870	3,290
LCII: Kaicho ward Item: 263319 Conditional transfers for Secondary Schools				193,591	121,121
PALLISA SS	KAUCHO	Conditional Grant to Secondary Education	N/A	193,591	121,121
LCII: West ward Item: 263319 Conditional transfers for Secondary Schools				178,626	107,918
PALLISA HIGH SCHOOL	KALALAKA	Conditional Grant to Secondary Education	N/A	178,626	107,918
Sector: Health				781,061	630,661
LG Function: Primary Healthcare				781,061	630,661
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,956	16,106
LCII: Hospital ward				14,956	16,106

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,492,838	1,073,214
Item: 231004 Transport equipment					
New Double carbin procured	District Hq	PRDP	Completed	14,956	16,106
Output: Other Capital				600,000	491,030
LCII: Hospital ward				600,000	491,030
Item: 231007 Other Fixed Assets (Depreciation)					
Pallisa Hospital	Hospital cell	PHC	Works Underway (4 wards and a gate)	600,000	491,030
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	98,725
LCII: Hospital ward				131,634	98,725
Item: 263317 Conditional transfers for District Hospitals					
Pallisa District Hospital	Hospital	Conditional Grant to District Hospitals	N/A	131,634	98,725
Output: NGO Basic Healthcare Services (LLS)				14,360	11,066
LCII: East ward				4,646	3,473
Item: 291002 Transfers to NGOs					
St. Richards HC	Osupa	Conditional Grant to NGO Hospitals	N/A	4,646	3,473
LCII: Kaucho ward				9,713	7,593
Item: 291002 Transfers to NGOs					
Pallisa Mission HC	Kaucho	Conditional Grant to NGO Hospitals	N/A	9,713	7,593
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,111	13,733
LCII: Hospital ward				16,005	10,978
Item: 263104 Transfers to other govt. units (Current)					
Pallisa HSD	Hospital ward	Conditional Grant to PHC- Non wage	N/A	16,005	10,978
LCII: Kagwese ward				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Pallisa TC HCIII	Lweta	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Sector: Water and Environment				1,942	991
LG Function: Rural Water Supply and Sanitation				1,942	991
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				1,942	991
LCII: East ward				951	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Supa Central	Supa Central	Conditional transfer for Rural Water	N/A	951	0

Vote: 548 Pallisa District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,492,838	1,073,214
LCII: West ward				991	991
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Kalalaka A	Kalalaka	Conditional transfer for Rural Water	Completed	991	991
Sector: Public Sector Management				50,364	0
LG Function: Local Government Planning Services				50,364	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				50,364	0
LCII: Hospital ward				50,364	0
Item: 231001 Non Residential buildings (Depreciation)					
Finance Block renovation	Central B	PRDP	N/A	50,364	0

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		399,816	303,070
Sector: Education				186,013	133,479
LG Function: Pre-Primary and Primary Education				120,997	100,173
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				52,198	50,026
LCII: Mpongi				52,198	50,026
Item: 231001 Non Residential buildings (Depreciation)					
Keuka p/s 2 class room	Keuka	Conditional Grant to SFG	Works Underway	52,198	50,026
Output: Latrine construction and rehabilitation				18,000	17,089
LCII: Boliso				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Odepai Primary school five stance pitlatrine	Odepai	Conditional Grant to SFG	N/A	18,000	0
LCII: Mpongi				0	17,089
Item: 231007 Other Fixed Assets (Depreciation)					
Mpongi PS latrine construction	Mpongi	Conditional Grant to SFG	Works Underway (90% complete)	0	17,089
Output: Provision of furniture to primary schools				4,320	0
LCII: Mpongi				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Keuka Primary School 36 desks	Keuka	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,479	33,059
LCII: Boliso				5,817	4,619
Item: 263311 Conditional transfers for Primary Education					
Depai PS	Depai	Conditional Grant to Primary Education	N/A	5,817	4,619
LCII: Boliso I				9,423	6,415
Item: 263311 Conditional transfers for Primary Education					
Amusiat PS	Amusiat	Conditional Grant to Primary Education	N/A	9,423	6,415
LCII: Limoto				13,180	9,442
Item: 263311 Conditional transfers for Primary Education					
Limoto PS	Limoto	Conditional Grant to Primary Education	N/A	5,549	4,016
Ogoria PS	Ogoria	Conditional Grant to Primary Education	N/A	7,632	5,426
LCII: Mpongi				14,388	8,987

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		399,816	303,070
Item: 263311 Conditional transfers for Primary Education					
Dodoi PS	Dodoi	Conditional Grant to Primary Education	N/A	4,136	2,637
Mpongi PS	Mpongi	Conditional Grant to Primary Education	N/A	10,252	6,350
LCII: Puti puti				3,670	3,597
Item: 263311 Conditional transfers for Primary Education					
Keuka PS	Keuka	Conditional Grant to Primary Education	N/A	3,670	3,597
LG Function: Secondary Education				65,016	33,305
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,016	33,305
LCII: Puti puti				65,016	33,305
Item: 263319 Conditional transfers for Secondary Schools					
KAMUGE HIGH SCHOOL	PUTI PUTI	Conditional Grant to Secondary Education	N/A	65,016	33,305
Sector: Health				168,152	104,038
LG Function: Primary Healthcare				168,152	104,038
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				162,044	99,667
LCII: Mpongi				162,044	99,667
Item: 312104 Other Structures					
Mpongi H/C III Gen/ward constructed	Mpongi	Conditional Grant to PHC - development	Works Underway (Cert 02)	162,044	99,667
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	4,371
LCII: Limoto				2,002	1,615
Item: 263104 Transfers to other govt. units (Current)					
Limoto HCII	Limoto	Conditional Grant to PHC- Non wage	N/A	2,002	1,615
LCII: Mpongi				4,106	2,756
Item: 263104 Transfers to other govt. units (Current)					
Mpongi HCIII	Mpongi	Conditional Grant to PHC- Non wage	N/A	4,106	2,756
Sector: Water and Environment				45,651	65,554
LG Function: Rural Water Supply and Sanitation				45,651	65,554
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,330	43,436
LCII: Boliso I				0	20,739
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		399,816	303,070
Borehole drilling at Asinge	Asinge	Conditional transfer for Rural Water	Completed	0	20,739
LCII: Mpongi Item: 231007 Other Fixed Assets (Depreciation)				22,330	1,959
Borehole drilling at Bumesura	Bumesura	Conditional transfer for Rural Water	Completed	22,330	1,959
LCII: Puti puti Item: 231007 Other Fixed Assets (Depreciation)				0	20,739
Borehole drilling at Opassoi	Opassoi	Conditional transfer for Rural Water	Completed	0	20,739
Output: PRDP-Borehole drilling and rehabilitation				23,321	22,118
LCII: Mpongi Item: 231007 Other Fixed Assets (Depreciation)				23,321	22,118
Borehole drilling at Kamuge High	Kamuge High	Conditional transfer for Rural Water	Completed	22,330	21,127
Borehole drilling at Nagule	Nagule	Conditional transfer for Rural Water	Completed	991	991

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Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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