
Vote: 548 Pallisa District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Pallisa District

Date: 2/18/2015

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	697,339	255,936	37%
2a. Discretionary Government Transfers	2,509,361	1,127,496	45%
2b. Conditional Government Transfers	21,423,195	10,134,472	47%
2c. Other Government Transfers	2,311,854	1,844,032	80%
3. Local Development Grant	658,076	328,708	50%
4. Donor Funding	800,612	298,617	37%
Total Revenues	28,400,438	13,989,261	49%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,182,867	867,566	802,577	40%	37%	93%
2 Finance	359,241	189,902	189,748	53%	53%	100%
3 Statutory Bodies	582,485	253,810	249,159	44%	43%	98%
4 Production and Marketing	1,169,925	444,465	317,790	38%	27%	71%
5 Health	4,473,157	2,202,502	2,113,362	49%	47%	96%
6 Education	15,018,604	7,161,025	6,927,056	48%	46%	97%
7a Roads and Engineering	971,123	524,105	512,119	54%	53%	98%
7b Water	976,382	473,457	387,413	48%	40%	82%
8 Natural Resources	140,407	71,616	61,361	51%	44%	86%
9 Community Based Services	723,601	219,947	208,152	30%	29%	95%
10 Planning	1,735,401	1,564,724	1,180,303	90%	68%	75%
11 Internal Audit	67,245	29,074	29,074	43%	43%	100%
Grand Total	28,400,438	14,002,193	12,978,114	49%	46%	93%
Wage Rec't:	16,206,569	7,656,792	7,636,518	47%	47%	100%
Non Wage Rec't:	7,744,607	3,960,171	3,846,712	51%	50%	97%
Domestic Dev't	3,648,649	2,086,613	1,246,468	57%	34%	60%
Donor Dev't	800,612	298,617	248,417	37%	31%	83%

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

The District had by end of half year realised 49% (13,989,261,000) against shs28,400,438,000 annual estimates. Locally raised Revenue performing at 37% arising from Local service Tax deductions done in quarter two hence yielding 61%, Tender fees charged on prequalification contributed 45% and Market dues. Conditional grants performed at 47% because some grants especially NAADS were not realised, Exgratia at 15%. Other Government transfer over performed at 80% due to funds realised for Restocking, PLE and NUSAF II sub projects. Donor funds also under performed at 37% due to non release from Envision and SDS the major funders remitting just 16%. Of the funds received, all were disbursed to user departments and 93% of disbursement was spent during the quarter leaving unspent balance of 7%. The departments of Finance, Education, Engineering, Statutory Bodies and Internal Audit utilised all the funds

Vote: 548 Pallisa District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

remitted, while Administration retained CDD funds pending community projects submission from LLGs, Production department balance for procurement of new vehicle and Water funds remained pending deep boreholes drilling companies certifications Natural resources had pending supply of tree seedling awaiting rainy season , Planning retained NUSAF II funds to be disbursed to Community sub projects only after training which was on going and CBS for IGAs

Vote: 548 Pallisa District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	697,339	255,936	37%
Business licences	140,000	11,561	8%
Other Fees and Charges	66,972	30,110	45%
Land Fees	5,000	1,494	30%
Market/Gate Charges	246,191	85,683	35%
Local Hotel Tax	2,040	621	30%
Property related Duties/Fees	34,292	0	0%
Application Fees	2,500	775	31%
Unspent balances – Locally Raised Revenues	26,944	26,944	100%
Animal & Crop Husbandry related levies	2,000	200	10%
Agency Fees	39,374	17,590	45%
Local Service Tax	132,026	80,959	61%
2a. Discretionary Government Transfers	2,509,361	1,127,496	45%
Transfer of Urban Unconditional Grant - Wage	125,194	68,192	54%
Transfer of District Unconditional Grant - Wage	1,681,725	708,084	42%
Urban Unconditional Grant - Non Wage	120,722	60,360	50%
District Unconditional Grant - Non Wage	581,720	290,860	50%
2b. Conditional Government Transfers	21,423,195	10,134,472	47%
Conditional Grant to Primary Salaries	8,662,881	4,106,558	47%
Conditional Grant to PHC Salaries	2,898,306	1,485,391	51%
Conditional Grant to Primary Education	799,358	373,065	47%
Conditional Grant to Secondary Education	1,910,649	955,926	50%
Conditional Grant to Secondary Salaries	1,784,368	739,322	41%
Conditional Grant to Tertiary Salaries	528,357	292,767	55%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Women Youth and Disability Grant	17,688	8,844	50%
Conditional transfer for Rural Water	884,329	442,164	50%
Conditional Transfers for Non Wage Technical & Farm Schools	133,817	66,908	50%
Conditional Grant to SFG	578,842	289,420	50%
Conditional Grant to PHC- Non wage	152,225	76,210	50%
Conditional Grant to PHC - development	468,899	234,450	50%
Conditional Transfers for Non Wage Technical Institutes	210,649	105,324	50%
Conditional Grant to NGO Hospitals	115,158	57,578	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	67,392	38%
Conditional Grant to Functional Adult Lit	19,391	9,696	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	56,475	28,238	50%
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to Community Devt Assistants Non Wage	26,814	13,408	50%
Conditional Grant to Agric. Ext Salaries	42,392	21,198	50%
Conditional Grant for NAADS	252,959	0	0%
Conditional Grant to PAF monitoring	79,755	39,878	50%
Conditional transfers to Special Grant for PWDs	36,928	18,464	50%
Conditional Transfers for Primary Teachers Colleges	255,841	126,228	49%
Conditional transfers to DSC Operational Costs	43,691	21,846	50%
Sanitation and Hygiene	238,748	59,675	25%

Vote: 548 Pallisa District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
NAADS (Districts) - Wage	283,595	158,888	56%
Conditional transfers to School Inspection Grant	46,549	23,240	50%
Conditional transfers to Production and Marketing	293,272	146,636	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,200	18,600	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Roads Rehabilitation Grant	86,564	43,282	50%
2c. Other Government Transfers	2,311,854	1,844,032	80%
Census 2014	831,392	773,957	93%
UNGENDER fund	20,000	20,000	100%
Roads maintenance (URF)	804,175	441,051	55%
Restocking Programme	28,260	29,461	104%
P.L.E	10,973	13,370	122%
NUSAF II	235,292	548,253	233%
Min. of Gender(women groups support)	3,000	0	0%
DICOSS	25,000	9,958	40%
Youth Livelihood Programme(YLP)	353,762	7,527	2%
MoES-Validation		456	
3. Local Development Grant	658,076	328,708	50%
LGMSD (Former LGDP)	658,076	328,708	50%
4. Donor Funding	800,612	298,617	37%
MANIFEST-Health	208,750	66,123	32%
Polio campaign		105,743	
Global fund/HIV/RTI	100,000	14,199	14%
Envision(NTD) Health	77,000	12,310	16%
SDS-SUNRISE- OVC	335,086	52,137	16%
AASPS-DANIDA Transport fund	29,776	29,432	99%
VODP 2	20,000	0	0%
WaterAid	30,000	18,672	62%
Total Revenues	28,400,438	13,989,261	49%

(i) Cumulative Performance for Locally Raised Revenues

Local Revenue performed at 56%(96,523,000) for quarter two , implying 37% achieved against Annual estimates of 697,339,000. under performance majorly caused by , Fisheries size and gears enforcement has affected revenue from Landing bays, Disposal of scrap assets being valued by Government Valuers.

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers performed at 96% during quarter two, making cumulative release of 47% . The good performance was attributed to UPE , USE ,Tertiary funds released on termly basis although NAADS funds suspended . While Ex gratia at 15% because LCI and II allowances are expected in lumpsum in Q4. Other Govt transfers performed at 181% implying 80% of Annual estimates and this was due to URF community access roads funds and NUSAFII sub project funds.

(iii) Cumulative Performance for Donor Funding

Donor releases performed at 75%(149,309,000) during the quarter implying 37% of the annual estimate. Under performing sources being ENVISION with 16%, SDS at 16% and MANIFEST with 32% though additional funds were realised for Polio campaign

Vote: 548 Pallisa District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,755,785	669,885	38%	438,946	308,366	70%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	15,809	7,904	50%	3,952	3,952	100%
Locally Raised Revenues	50,000	27,500	55%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs	857,521	296,611	35%	214,380	144,976	68%
District Unconditional Grant - Non Wage	111,948	58,860	53%	27,987	9,492	34%
Transfer of District Unconditional Grant - Wage	690,507	264,010	38%	172,627	129,946	75%
<i>Development Revenues</i>	427,082	197,681	46%	106,771	97,212	91%
LGMSD (Former LGDP)	48,168	23,181	48%	12,042	11,578	96%
Multi-Sectoral Transfers to LLGs	378,914	174,500	46%	94,729	85,634	90%
Total Revenues	2,182,867	867,566	40%	545,717	405,578	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,755,785	632,799	36%	438,946	295,032	67%
Wage	815,700	311,928	38%	203,925	143,768	71%
Non Wage	940,085	320,871	34%	235,021	151,264	64%
<i>Development Expenditure</i>	427,082	169,778	40%	106,771	73,859	69%
Domestic Development	427,082	169,778	40%	106,771	73,859	69%
Donor Development	0	0		0	0	
Total Expenditure	2,182,867	802,577	37%	545,717	368,891	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,086	2%			
<i>Development Balances</i>		27,903	7%			
Domestic Development		27,903	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,989	3%			

The Department realised 74%(405,578,000) of its quarterly estimates , implying 40% of annual budget performance .Of the receipts 90% (368,891,000) was expended of which 39%(143,768,000) on wages, 41%(150,704,000) on non wage and 20%(73,859,000) on development leaving balance of shs 64.9million.

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

Balance on CBG shs5.8 million for skills development ,General fund Account shs 4.2million and on Administration account 6.3Million, CDD balance of 27million for Community projects being approved at LLGs and salary account retained 24million for deductions

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	4
Availability and implementation of LG capacity building policy and plan		yes
Function Cost (US\$ '000)	2,182,867	802,577
Cost of Workplan (US\$ '000):	2,182,867	802,577

Staff salaries for Oct- Dec, 2014 paid, Independence day observed at Pallisa District compound , Printed and distributed payrolls and pay slips, supervised and monitored all 19 Lower Administrative units

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,241	189,902	53%	89,810	87,184	97%
Locally Raised Revenues	47,302	26,500	56%	11,826	11,500	97%
District Unconditional Grant - Non Wage	95,000	57,966	61%	23,750	22,966	97%
Transfer of District Unconditional Grant - Wage	216,939	105,436	49%	54,235	52,718	97%
Total Revenues	359,241	189,902	53%	89,810	87,184	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,241	189,748	53%	89,810	90,932	101%
Wage	216,939	105,436	49%	54,235	52,718	97%
Non Wage	142,302	84,312	59%	35,576	38,215	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	359,241	189,748	53%	89,810	90,932	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		154	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154	0%			

The Department realised 97%(87,184,000) of its quarterly estimates , implying 53% of annual budget performance . All the receipts were spent such that 57% (52,718,000) was expended on wages, 42%(38,215,000) on non wage leaving balance of shs154,000 .

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

Balance of shs154,000= to cater for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	28/7/2014
Value of LG service tax collection	132026	80958
Value of Hotel Tax Collected	2040	621
Value of Other Local Revenue Collections	536329	168519
Date of Approval of the Annual Workplan to the Council	31/5/2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	31/5/2015	31/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	28/7/2014
Function Cost (UShs '000)	359,241	189,748
Cost of Workplan (UShs '000):	359,241	189,748

Staff salary for Oct- Dec 2014 processed and paid, Audit exit meeting attended, management letter responses cleared

Vote: 548 Pallisa District

2014/15 Quarter 2

Workplan 2: Finance

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	582,485	253,810	44%	145,621	138,366	95%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	43,691	21,846	50%	10,923	10,923	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	67,392	38%	43,805	33,696	77%
Conditional transfers to Councillors allowances and E	125,200	18,600	15%	31,300	9,300	30%
Locally Raised Revenues	50,859	32,715	64%	12,715	20,000	157%
District Unconditional Grant - Non Wage	105,000	72,236	69%	26,250	43,594	166%
Transfer of District Unconditional Grant - Wage	29,872	17,961	60%	7,468	9,323	125%
Total Revenues	582,485	253,810	44%	145,621	138,366	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	582,485	249,159	43%	145,621	141,063	97%
Wage	229,624	94,353	41%	57,406	47,519	83%
Non Wage	352,862	154,805	44%	88,215	93,544	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	582,485	249,159	43%	145,621	141,063	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,652	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,652	1%			

The Department realised 95%(138,366,000) of its quarterly estimates , implying 44% of annual budget performance . Under performance caused by Exgratia realised in lumpsum pay for LCI & II at end of the Financial year, Of the receipts shs141,063,000 was expended of which 34%(47,519,000) was on wages, 66%(93,544,000) on non wage leaving balance of shs4,652,000 .

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

Balance on Statutory Bodies Account was for Public Accounts committee under going orientation .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	40
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)	582,485	249,159
Cost of Workplan (UShs '000):	582,485	249,159

Vote: 548 Pallisa District

2014/15 Quarter 2

Workplan 3: Statutory Bodies

Elected political leaders emoluments for Oct-Dec, 2014 paid, staff members salary paid, Council and Committees sittings facilitated , DSC, PAC, Contracts committee and Land Boards all facilitated. Contractors approved open bids and selective bidders invited.

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,694	324,784	48%	170,423	92,700	54%
Conditional Grant to Agric. Ext Salaries	42,392	21,198	50%	10,598	10,599	100%
Conditional transfers to Production and Marketing	112,776	56,388	50%	28,194	28,194	100%
NAADS (Districts) - Wage	283,595	158,888	56%	70,899	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	53,260	39,418	74%	13,315	29,461	221%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	175,671	48,892	28%	43,918	24,446	56%
<i>Development Revenues</i>	488,231	119,680	25%	114,614	45,124	39%
Conditional Grant for NAADS	252,959	0	0%	63,240	0	0%
Conditional transfers to Production and Marketing	180,496	90,248	50%	45,124	45,124	100%
Donor Funding	49,776	29,432	59%	5,000	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	1,169,925	444,465	38%	285,037	137,824	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,694	296,180	43%	170,423	235,576	138%
Wage	501,658	228,979	46%	125,415	193,933	155%
Non Wage	180,036	67,202	37%	45,009	41,643	93%
<i>Development Expenditure</i>	488,231	21,610	4%	114,614	8,096	7%
Domestic Development	438,455	21,249	5%	109,614	7,735	7%
Donor Development	49,776	361	1%	5,000	361	7%
Total Expenditure	1,169,925	317,790	27%	285,037	243,672	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,604	4%			
<i>Development Balances</i>		98,071	20%			
Domestic Development		69,000	16%			
Donor Development		29,071	58%			
Total Unspent Balance (Provide details as an annex)		126,675	11%			

The Department realised 48%(137,824,000) of its quarterly estimates , implying 38% of annual budget performance . Under performance caused by suspension of NAADS development grant .Of the receipts 176% (243,672,000) was expended of which on salary was80%(193,933,000) inclusive of NAADS staff terminal benefits , 17%(41,643,000) on non wage , 3%(7,735,000) on Devt and 0%(361,000) leaving balance of shs 126,675,000 .

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

Balance on Production Account and Hasp Account of shs 126,675,000 for new department double carbin vehicle were order has been placed .

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	19	0
No. of farmers accessing advisory services	4628	0
No. of farmer advisory demonstration workshops	170	0
No. of farmers receiving Agriculture inputs	4628	0
Function Cost (US\$ '000)	541,554	158,888
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	6	7
No. of tsetse traps deployed and maintained	300	0
Function Cost (US\$ '000)	598,371	147,623
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0
No of cooperative groups supervised	30	0
No. and name of new tourism sites identified	10	0
No. of opportunities 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
Function Cost (US\$ '000)	30,000	11,279
Cost of Workplan (US\$ '000):	1,169,925	317,790

35 NAADS staff paid three months salary , transport allowance and gratuity as terminal benefits worthy shs 158,888,000.

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,332,322	1,698,795	51%	833,081	875,420	105%
Conditional Grant to PHC Salaries	2,898,306	1,485,391	51%	724,576	768,742	106%
Conditional Grant to PHC- Non wage	152,225	76,210	50%	38,056	38,081	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	115,158	57,578	50%	28,789	28,789	100%
Locally Raised Revenues	30,000	13,800	46%	7,500	6,900	92%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,140,835	503,707	44%	285,209	295,572	104%
Conditional Grant to PHC - development	468,899	234,450	50%	117,225	117,225	100%
Sanitation and Hygiene	238,748	59,675	25%	59,687	59,675	100%
Donor Funding	433,187	209,583	48%	108,297	118,673	110%
Total Revenues	4,473,157	2,202,502	49%	1,118,289	1,170,992	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,332,322	1,698,795	51%	833,080	882,647	106%
Wage	2,898,306	1,485,391	51%	724,576	768,742	106%
Non Wage	434,016	213,404	49%	108,504	113,905	105%
<i>Development Expenditure</i>	1,140,835	414,567	36%	285,208	264,498	93%
Domestic Development	707,648	218,490	31%	176,912	154,759	87%
Donor Development	433,187	196,078	45%	108,296	109,740	101%
Total Expenditure	4,473,157	2,113,362	47%	1,118,289	1,147,145	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		89,140	8%			
Domestic Development		75,635	11%			
Donor Development		13,505	3%			
Total Unspent Balance (Provide details as an annex)		89,140	2%			

The Department realised 105%(1,170,992,000) of its quarterly estimates , implying 49% of annual budget performance . Over performance caused by release for Sanitation and Hygiene funds and Polio campaign funds . Of the receipts 93% (1,147,145,000) was expended of which 67%(768,743,000) was on wages, 9%(113,905,000) on non wage and 13%(154,759,000) on Devt and Donor intervention 9%(109,740,000) leaving a balance of 6%(89,140,089)

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

Balance of shs89,140,089 being balance for donor funds and development funds for procurement of PRDP vehicle and constructions started at Nagwere HCIII, Kibale HCIII, Ksodo HCIII, Limoto HCII

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 2****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.	15194	7557
No. and proportion of deliveries in the District/General hospitals	3500	1750
Number of total outpatients that visited the District/ General Hospital(s).	158200	32236
Number of inpatients that visited the NGO hospital facility	5590	1822
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	129
Number of outpatients that visited the NGO hospital facility	7470	3283
Number of outpatients that visited the NGO Basic health facilities	31700	19820
Number of inpatients that visited the NGO Basic health facilities	13292	293
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	110
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2592	966
Number of trained health workers in health centers	235	235
No.of trained health related training sessions held.	6	0
Number of outpatients that visited the Govt. health facilities.	364085	56430
Number of inpatients that visited the Govt. health facilities.	3000	1422
No. and proportion of deliveries conducted in the Govt. health facilities	5696	1287
%age of approved posts filled with qualified health workers	60	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0
No. of children immunized with Pentavalent vaccine	5696	3278
No. of new standard pit latrines constructed in a village	2	2
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 rehabilitated (PRDP)	1	1
Function Cost (UShs '000)	4,473,157	2,113,362
Cost of Workplan (UShs '000):	4,473,157	2,113,362

Salary staff for Oct-Dec 2014 paid, remittances made to Pallisa Hospital, Kanginima Hospital, NGO Health centre and Lower Level Health centres and two Health sub Districts. Polio immunisation conducted, Sanitation and hygiene activities triggered

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,439,762	6,858,150	47%	3,609,940	3,580,476	99%
Conditional Grant to Tertiary Salaries	528,357	292,767	55%	132,089	162,178	123%
Conditional Grant to Primary Salaries	8,662,881	4,106,558	47%	2,165,720	2,153,505	99%
Conditional Grant to Secondary Salaries	1,784,368	739,322	41%	446,092	399,164	89%
Conditional Grant to Primary Education	799,358	373,065	47%	199,839	178,197	89%
Conditional Grant to Secondary Education	1,910,649	955,926	50%	477,662	477,963	100%
Conditional transfers to School Inspection Grant	46,549	23,240	50%	11,637	11,603	100%
Conditional Transfers for Non Wage Technical & Farn	133,817	66,908	50%	33,454	33,454	100%
Conditional Transfers for Non Wage Technical Institut	210,649	105,324	50%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	255,841	126,228	49%	63,960	63,114	99%
Locally Raised Revenues	16,400	8,800	54%	4,100	2,800	68%
Other Transfers from Central Government	10,973	13,826	126%	2,743	13,826	504%
District Unconditional Grant - Non Wage	10,000	14,400	144%	2,500	14,400	576%
Transfer of District Unconditional Grant - Wage	69,919	31,786	45%	17,480	17,610	101%
<i>Development Revenues</i>	578,842	302,875	52%	144,710	158,165	109%
Conditional Grant to SFG	578,842	289,420	50%	144,710	144,710	100%
Donor Funding		13,455		0	13,455	
Total Revenues	15,018,604	7,161,025	48%	3,754,651	3,738,641	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,439,762	6,827,396	47%	3,609,941	3,566,346	99%
Wage	11,045,525	5,170,432	47%	2,761,382	2,732,457	99%
Non Wage	3,394,236	1,656,964	49%	848,559	833,890	98%
<i>Development Expenditure</i>	578,842	99,660	17%	144,710	88,822	61%
Domestic Development	578,842	92,717	16%	144,710	81,879	57%
Donor Development	0	6,943		0	6,943	
Total Expenditure	15,018,604	6,927,056	46%	3,754,651	3,655,168	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,754	0%			
<i>Development Balances</i>		203,215	35%			
Domestic Development		196,703	34%			
Donor Development		6,512				
Total Unspent Balance (Provide details as an annex)		233,969	2%			

The Department realised 100%(3,738,641,000) of its quarterly estimates , implying 48% of annual budget performance . Of the receipts 97% (3,653,116,000) was spent of which 75%(2,732,457,000) on wages, 25%(833,890,000) on non wage and 0.3%(81,879,000) on development and 6,943,000 spent on Donor funded interventions leaving balance of shs236,021,000 .

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

The funds retained on the Accounts being funds being accumulated for procuring Education department vehicle where agreement has been signed and construction projects procured under selective bidding process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 548 Pallisa District**2014/15 Quarter 2****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	1403
No. of qualified primary teachers	1406	1403
No. of pupils enrolled in UPE	95376	95432
No. of Students passing in grade one	200	203
No. of pupils sitting PLE	7000	7909
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	10	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	12	2
Function Cost (US\$ '000)	9,921,081	4,495,668
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	216	216
No. of students passing O level	2000	1102
No. of students sitting O level	1000	2000
No. of students enrolled in USE	11597	14992
Function Cost (US\$ '000)	3,695,018	1,695,248
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	81	82
No. of students in tertiary education	877	599
Function Cost (US\$ '000)	1,248,664	651,228
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	107	140
No. of secondary schools inspected in quarter	23	0
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	153,841	84,912
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	15,018,604	6,927,056

Five students under Dr. Malinga Oscar scholarship funded, monitored learners, Head teachers verified, staff salaries for 107 Primary Schools, 13 Secondary schools and 3 Tertiary institutions paid, EIA and BOQs for 4 lined pit latrines, 2 two classroom blocks done.

Vote: 548 Pallisa District**2014/15 Quarter 2****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	480,823	54%	221,140	282,375	128%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	580,516	282,167	49%	145,129	141,038	97%
Multi-Sectoral Transfers to LLGs	223,659	158,884	71%	55,915	118,451	212%
District Unconditional Grant - Non Wage		6,000		0	6,000	
Transfer of District Unconditional Grant - Wage	75,385	33,772	45%	18,846	16,886	90%
<i>Development Revenues</i>	86,564	43,282	50%	21,641	21,641	100%
Roads Rehabilitation Grant	86,564	43,282	50%	21,641	21,641	100%
Total Revenues	971,123	524,105	54%	242,781	304,015	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	884,560	469,478	53%	221,140	337,423	153%
Wage	75,385	33,772	45%	18,846	16,886	90%
Non Wage	809,175	435,705	54%	202,294	320,537	158%
<i>Development Expenditure</i>	86,564	42,641	49%	21,641	21,000	97%
Domestic Development	86,564	42,641	49%	21,641	21,000	97%
Donor Development	0	0		0	0	
Total Expenditure	971,123	512,119	53%	242,781	358,423	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,345	1%			
<i>Development Balances</i>		641	1%			
Domestic Development		641	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,986	1%			

The Department realised 125% (304,015,000) of its quarterly estimates, implying 54% of annual budget performance. Over realisation caused by release of community access roads funds always realised in lumpsum. Of the receipts shs358,423,000 was expended on wages 5% (16,886,000), 89% (320,537,000) on non wage and 5% (21,000,000) on rehabilitation road works leaving balance of shs 11,986,000.

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

Balance of shs11,986,000 on Works account for road Gangs gratuity balances.

(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)	181	0
Length in Km of District roads periodically maintained	79	20
No. of bridges maintained	1	1
Length in Km of District roads maintained.	29	15
Function Cost (UShs '000)	857,577	474,232
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	113,546	37,887
Cost of Workplan (UShs '000):	971,123	512,119

Vote: 548 Pallisa District

2014/15 Quarter 2

Workplan 7a: Roads and Engineering

7 km of Mechanised routine maintainance carried , staff salaries for Oct-Dec 2014 paid, remitted Community Access road funds to 18 LLGs and Pallisa Urban Council. One stone Bridge constructed at Otuti joining Apopong sub county and Chelekura sub county. Traffic count conducted on major district roads

Vote: 548 Pallisa District**2014/15 Quarter 2****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	25,232	49%	12,763	12,616	99%
Transfer of District Unconditional Grant - Wage	51,053	25,232	49%	12,763	12,616	99%
<i>Development Revenues</i>	925,329	448,225	48%	231,332	221,726	96%
Conditional transfer for Rural Water	884,329	442,164	50%	221,082	221,082	100%
Donor Funding	30,000	5,217	17%	7,500	0	0%
Locally Raised Revenues	11,000	844	8%	2,750	644	23%
Total Revenues	976,382	473,457	48%	244,095	234,342	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,053	25,231	49%	12,763	12,616	99%
Wage	51,053	25,231	49%	12,763	12,616	99%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	925,329	362,182	39%	231,332	320,449	139%
Domestic Development	895,329	357,164	40%	223,832	316,156	141%
Donor Development	30,000	5,018	17%	7,500	4,293	57%
Total Expenditure	976,382	387,413	40%	244,095	333,064	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		86,043	9%			
Domestic Development		85,843	10%			
Donor Development		200	1%			
Total Unspent Balance (Provide details as an annex)		86,043	9%			

The Department realised 96%(234,342,000) of its quarterly estimates , implying 48% of annual budget performance . Of the receipts 4%(12,616,000) on wages, 95%(316,156,000) on non wage , 1%(4,293,000) leaving balance of shs 86,043,000 .

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

Balance of funds on water account for deep Borehole construction and Drilling companies have been deployed on the ground.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes drilled (hand pump, motorised)	15	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	7
No. of deep boreholes rehabilitated (PRDP)	1	0
No. of supervision visits during and after construction	114	15
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	12	0
No. of water pump mechanics, scheme attendants and caretakers trained	28	28
No. of water and Sanitation promotional events undertaken	38	11
No. of water user committees formed.	29	29
No. Of Water User Committee members trained	116	29
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
Function Cost (US\$ '000)	976,382	387,413
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	976,382	387,413

staff salaries for July to Sept, 2014 paid, water quality surveillance conducted, Boreholes for rehabilitation assessed, routine water sources monitoring conducted, procurement requisition for 30 deep Boreholes placed with District PDU.

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	140,407	71,616	51%	35,102	40,158	114%
Conditional Grant to District Natural Res. - Wetlands (56,475	28,238	50%	14,119	14,119	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
District Unconditional Grant - Non Wage	5,500	6,700	122%	1,375	6,700	487%
Transfer of District Unconditional Grant - Wage	76,433	34,678	45%	19,108	17,339	91%
Total Revenues	140,407	71,616	51%	35,102	40,158	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,407	61,361	44%	35,102	41,920	119%
Wage	76,433	34,678	45%	19,108	17,339	91%
Non Wage	63,975	26,683	42%	15,994	24,581	154%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	140,407	61,361	44%	35,102	41,920	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,255	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,255	7%			

The Department realised 114%(40,158,000) of its quarterly estimates , implying 51% of annual budget performance . Of the receipts 41%(17,339,000) on wages and 59%(24,581,000) on non wage leaving balance of shs10,255,929

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

Balance of shs 10,255,929 for tree seedling where supply awaits rain 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	105
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	0	2
No. of community women and men trained in ENR monitoring	50	15
No. of community women and men trained in ENR monitoring (PRDP)	380	102
No. of monitoring and compliance surveys undertaken	100	49
Function Cost (UShs '000)	140,407	61,361
Cost of Workplan (UShs '000):	140,407	61,361

Vote: 548 Pallisa District

2014/15 Quarter 2

Workplan 8: Natural Resources

Conducted awareness training on wetlands demarcation 104 persons, 8 female and 94 men ,monitoring for compliance conducted in 19 sub counties, supervised mitigation measures implementation, Trained urban communities on Environment mgt

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	692,047	180,110	26%	167,267	103,731	62%
Conditional Grant to Functional Adult Lit	19,391	9,696	50%	4,848	4,848	100%
Conditional Grant to Community Devt Assistants Non	26,814	13,408	50%	6,704	6,704	100%
Conditional Grant to Women Youth and Disability Gr	17,688	8,844	50%	4,422	4,422	100%
Conditional transfers to Special Grant for PWDs	36,928	18,464	50%	9,232	9,232	100%
Locally Raised Revenues	5,000	175	4%	1,250	0	0%
Other Transfers from Central Government	376,762	27,527	7%	88,446	27,527	31%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	204,463	101,996	50%	51,116	50,998	100%
<i>Development Revenues</i>	31,554	39,837	126%	7,889	16,590	210%
Donor Funding	31,554	39,837	126%	7,889	16,590	210%
Total Revenues	723,601	219,947	30%	175,156	120,321	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	692,047	169,228	24%	167,267	112,608	67%
Wage	204,463	101,996	50%	51,116	50,998	100%
Non Wage	487,583	67,232	14%	116,152	61,610	53%
<i>Development Expenditure</i>	31,554	38,925	123%	7,889	15,678	199%
Domestic Development	0	0		0	0	
Donor Development	31,554	38,925	123%	7,889	15,678	199%
Total Expenditure	723,601	208,152	29%	175,156	128,286	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,882	2%			
<i>Development Balances</i>		912	3%			
Domestic Development		0				
Donor Development		912	3%			
Total Unspent Balance (Provide details as an annex)		11,794	2%			

The Department realised 69%(120,321,000) of its quarterly estimates , implying 30% of annual budget performance, Under performance caused by non realised Youth livelihood funds .Of the receipts shs128,286,000 was expended of which 39%(50,998,000) on wages, 48%(61,610,000) on non wage and 12%(15,676,000) under Donor development leaving balance of shs11,794,058 .

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

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

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	228	0
No. of Active Community Development Workers	21	25
No. FAL Learners Trained	2000	2000
No. of Youth councils supported	3	0
No. of assisted aids supplied to disabled and elderly community	16	0
No. of women councils supported	1	1
Function Cost (US\$ '000)	723,601	208,152
Cost of Workplan (US\$ '000):	723,601	208,152

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	964,576	834,782	87%	33,296	32,464	98%
Conditional Grant to PAF monitoring	63,946	31,974	50%	15,987	15,987	100%
Locally Raised Revenues	4,000	1,104	28%	1,000	1,104	110%
Other Transfers from Central Government	831,392	773,957	93%	0	0	
District Unconditional Grant - Non Wage	14,000	3,000	21%	3,500	3,000	86%
Transfer of District Unconditional Grant - Wage	51,238	24,747	48%	12,810	12,373	97%
<i>Development Revenues</i>	770,825	729,943	95%	185,990	432,018	232%
Donor Funding	256,095	1,093	0%	64,024	591	1%
LGMSD (Former LGDP)	230,993	152,953	66%	57,768	88,902	154%
Unspent balances – Locally Raised Revenues	26,944	26,944	100%	0	0	
Locally Raised Revenues	19,500	700	4%	4,875	0	0%
Other Transfers from Central Government	235,293	548,253	233%	58,823	342,524	582%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	1,735,401	1,564,724	90%	219,286	464,482	212%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	964,576	834,781	87%	33,316	32,464	97%
Wage	51,238	24,747	48%	12,810	12,373	97%
Non Wage	913,338	810,034	89%	20,506	20,091	98%
<i>Development Expenditure</i>	770,825	345,522	45%	185,970	114,915	62%
Domestic Development	514,730	344,429	67%	121,947	114,467	94%
Donor Development	256,095	1,093	0%	64,024	448	1%
Total Expenditure	1,735,401	1,180,303	68%	219,286	147,379	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		384,421	50%			
Domestic Development		384,421	75%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		384,421	22%			

The Department realised 212%(464,482,000) of its quarterly estimates , implying 90% of annual budget performance, Over performance was caused by additional NUSAF II funds released to lately approved sub projects . Of the receipts 31% (147,379,000) was expended of which 1%(12,373,000) on wages, 76%(20,091,000) on non wage , 22%(114,915,000) on community projects leaving balance of shs 384,421,000 .

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

Balance of shs384,421,000 on NUSAF II sub project account, LGMSD Account, CDD Account and Nusaf II, for sub projects under going training before disbursement of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 1383 Local Government Planning Services

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	1,735,401	1,180,303
Cost of Workplan (UShs '000):	1,735,401	1,180,303

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,245	29,074	43%	16,811	14,287	85%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
District Unconditional Grant - Non Wage	17,000	7,000	41%	4,250	4,500	106%
Transfer of District Unconditional Grant - Wage	40,245	19,574	49%	10,061	9,787	97%
Total Revenues	67,245	29,074	43%	16,811	14,287	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,245	29,074	43%	16,811	14,287	85%
Wage	40,245	19,574	49%	10,061	9,787	97%
Non Wage	27,000	9,500	35%	6,750	4,500	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,245	29,074	43%	16,811	14,287	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department realised 85%(14,287,000) of the quarterly workplan implying 43% of the Annual workplan. Of the receipts 69%(9,787,000) was expended on wages and 31%(4,500,000) on Non wage no balance was left on the Account.

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

NIL

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	5
Date of submitting Quaterly Internal Audit Reports	15-10-2014	15/10/2014
Function Cost (US\$ '000)	67,245	29,074
Cost of Workplan (US\$ '000):	67,245	29,074

Audited 5 sub counties on Local revenue, verified 38 NUSAFII projects and accountabilities cleared and 4 Head quarter departments audited.

Vote: 548 Pallisa District

2014/15 Quarter 2

Vote: 548 Pallisa District**2014/15 Quarter 2****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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 procurement conducted at the District Headquarters Welfare and Entertainment during public Occassions organised Cleaning services conducted at the District Headquarters Welfare and entertainment facilitated. District and Subcounty Pr	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			900
<i>Advertising and Public Relations</i>			3,500
<i>Computer supplies and Information Technology (IT)</i>			326
<i>Welfare and Entertainment</i>			1,200
<i>Printing, Stationery, Photocopying and Binding</i>			1,200
<i>Bank Charges and other Bank related costs</i>			260
<i>Consultancy Services- Short term</i>			1,200
<i>Travel inland</i>			6,504
<i>Fuel, Lubricants and Oils</i>			4,500
<i>Maintenance - Vehicles</i>			1,893
<i>Maintenance – Other</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	24,560		21,483
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	24,560		21,483

Output: Human Resource Management

Non Standard Outputs:	Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, com	Decentralized staff salaries for 73 staff paid at the District Headquarters Burial support to Seven staff paid at the District Headquarters Human Resource information system managed and organized; 3 Official travels to ministries in Kampala o	
<i>General Staff Salaries</i>			109,672
<i>Incapacity, death benefits and funeral expenses</i>			2,650
<i>Travel inland</i>			2,520

Vote: 548 Pallisa District**2014/15 Quarter 2****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>Wage Rec't:</i>	172,627	109,672
<i>Non Wage Rec't:</i>	12,674	5,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	185,301	114,842
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	<p>3 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems;</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts 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>	<p>3 (Supported one staff persuing Sec, studies at Busoga University,</p> <p>12 Audit and Accounts staff facilitated for CPA(U) exams;</p> <p>5 district Hospital staff facilitated for attachment at Mbale Regional Referral Hospital.</p> <p>3 HR staff attended HR forum in Jinja)</p>
Availability and implementation of LG capacity building policy and plan	()	yes (Plan being implemented at the District Headquarters)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		7,850
<i>Staff Training</i>		2,300
<i>Bank Charges and other Bank related costs</i>		0

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

12,042

10,150

*Donor Dev't:***Total****12,042****10,150****Output: Public Information Dissemination**

Non Standard Outputs:

IFMS system running costs

Fuel costs for running Generator paid at the District Headquarters , Stationery , toner and monthly allowances to staff processed and paid at the District Headquarters

IFMS Recurrent costs

7,500

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

7,500

7,500

*Domestic Dev't:**Donor Dev't:***Total****7,500****7,500****Output: Office Support services**

Non Standard Outputs:

Payroll and payslip printing Conducted at District Headquarters.

7002 Pay slips printed and distributed for District head quarters and LLG staff; 3 payrolls printed for verification by Heads of cost centres and subsequent payment of salaries.

Printing, Stationery, Photocopying and Binding

3,850

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

3,952

3,850

*Domestic Dev't:**Donor Dev't:***Total****3,952****3,850****Output: Records Management**

Non Standard Outputs:

Registry staff Facilitated to sort, file and distribute documents at the District Headquarters

Allowances

1,000

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

1,250

1,000

*Domestic Dev't:**Donor Dev't:*

Vote: 548 Pallisa District**2014/15 Quarter 2****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>Total</i>	1,250	1,000
Output: Information collection and management		

Non Standard Outputs:

Functions covered

Radio talk shows held

Projects launched and commissioned

communication strategy implemented

Best practices documented

News letter produced

Website maintained

Public notices circulated

Fuel procured

Access to information Act imple

Travelled to MoI and MoLG

Advertising and Public Relations

500

Wage Rec't:

Non Wage Rec't:

2,003

500

Domestic Dev't:

Donor Dev't:

Total

2,003

500

Additional information required by the sector on quarterly PerformanceCBG Account
the period ended 31st Dec, 2014.

Bank Reconciliation statement for

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

(0)

28/7/2014 (Exit meeting arranged, management
responses and evidence thereof prepared and
submitted to OAG)

Non Standard Outputs:

Finance 33 staff salaries paid at the the District
Headquarters.32 Finance staff salaries paid at the the District
Headquarters.Power bills paid at the the District
Headquarters.Power bills paid at the the District
Headquarters.3 sets of financial reports for both finance and
executive committee Prepared.2 sets of financial reports for both finance and
executive committee produced at the the
District Headquarters.19 LLGs Monthly supervision conducted;
(Pal

19 LLGs Monthly s

General Staff Salaries

52,718

Books, Periodicals & Newspapers

360

Computer supplies and Information
Technology (IT)

935

Bank Charges and other Bank related costs

219

Electricity

3,300

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		7,725
Fuel, Lubricants and Oils		4,500
Wage Rec't:	54,235	52,718
Non Wage Rec't:	14,250	17,039
Domestic Dev't:		
Donor Dev't:		
Total	68,485	69,756

Output: Revenue Management and Collection Services

Value of LG service tax collection	33006 (Assessment and collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	22271 (LG service tax Collection carried out from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)
Value of Hotel Tax Collected	510 (Collect tax from local Hotels and Lodges around Pallisa town council)	223 (Tax Collected from local Hotels and Lodges around Pallisa town council)
Value of Other Local Revenue Collections	134082 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	68192 (Market fees, Business licenses, lands fees, tender fees, slaughter fees collected.)
Non Standard Outputs:	All the 19 LLGs supervised in setting reserve prices for markets and landing bays: (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti	All the 19 LLGs supervised in setting reserve prices for markets and landing bay,
Workshops and Seminars		0
Travel inland		2,390
Wage Rec't:		
Non Wage Rec't:	5,750	2,390
Domestic Dev't:		
Donor Dev't:		
Total	5,750	2,390

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Review quarterly 1 workplan at the District Headquarters)	31/5/2015 (Supplementary Budget estimates approved by the District council at the District Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	(review quarterly Budget performance and variances corrected)	31/3/2015 (No out put)
Non Standard Outputs:	budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.	Plans for 2015/16 Reviewed to match IPFs at the District Headquarters
Printing, Stationery, Photocopying and Binding		260

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		3,881
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,576	4,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,576	4,141
Output: LG Expenditure mangement Services		

Non Standard Outputs:	Auidt Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.	Responses to Auditor General audit queries prepared and submitted to Kampala office
	LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties planned. (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/	LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/
<i>Printing, Stationery, Photocopying and Binding</i>		3,876
<i>Travel inland</i>		5,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	9,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	9,629
Output: LG Accounting Services		

Date for submitting annual LG final accounts to Auditor General	(Quarterly financial retuns prepared)	30/9/2014 (Production of additional copies of Final accounts and submitted to OAG)
Non Standard Outputs:	monthly Financial reports prepared at District Headquarters	Monthly Financial reports prepared at District Headquarters
	19 LLGs Back stopping conducted in ; - (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C	19 LLGs Back stopping on Financial Management conducted in ; - (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C ,
<i>Printing, Stationery, Photocopying and Binding</i>		5,016
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,016

Additional information required by the sector on quarterly Performance

Vote: 548 Pallisa District**2014/15 Quarter 2****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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out.	Statutory boards staff salaries paid at the District Headquarters Business committee meetings organised at the District Headquarters Sectoral Committee and Council minutes compiled at the District Headquarters Council
General Staff Salaries		9,323
Allowances		1,000
Workshops and Seminars		3,420
Bank Charges and other Bank related costs		0
Travel inland		16,000
Travel abroad		3,151
Maintenance - Vehicles		5,250
Wage Rec't:	7,468	9,323
Non Wage Rec't:	17,470	28,821
Domestic Dev't:		
Donor Dev't:		
Total	24,938	38,144

Output: LG procurement management services

Non Standard Outputs:	Tender opportunities pre-qualified at the District H/Qtrs Tenders awarded for 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/	Borehole construction bids approved for 28BHs, 4 Staff houses bids approved Borehole supervision awarded for 28BHs 3 new vehicles supplier procured Quarter two report prepared and submitted to PPDU
Allowances		2,064
Advertising and Public Relations		2,100
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		436
Travel inland		762
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	5,075	6,362

Vote: 548 Pallisa District**2014/15 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	5,075	6,362
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Output: LG staff recruitment services

Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters vacant posts filled at District Headquarters staff on probation confirmed at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	DSC C/Man's salary paid at District Headquarters Confirmed 17 staffs, regularised 7 staff, redesignated one and approved 2 for study leave. DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. Job advert published in the Nation
<i>General Staff Salaries</i>		4,500
<i>Gratuity Expenses</i>		2,100
<i>Recruitment Expenses</i>		19,720
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,554
<i>Wage Rec't:</i>	6,133	4,500
<i>Non Wage Rec't:</i>	12,123	23,374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,256	27,874

Output: LG Land management services

No. of Land board meetings	2 (Land board meetings organised and conducted at District Headquarters)	1 (Land Board Quarterly meeting conducted at the District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	25 (20 approved for freehold, 5 for surveying and one report prepared and submitted)
Non Standard Outputs:		NA
<i>Allowances</i>		1,290
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,134	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,134	1,900

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and submitted to council)	0 (No output achieved)
No. of Auditor General's queries reviewed per LG	2 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No output achieved)
Non Standard Outputs:	General office operations at District Headquarters conducted	New PAC committee appointed and approved by Council then oriented.
<i>Allowances</i>		2,818
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Travel inland</i>		435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,758

Output: LG Political and executive oversight

Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Ak)	25 Elected political leaders salary paid at District Headquarters and 19 at LLGs District Councillors paid monthly emoluments for Oct-Dec 2014 1 council sessions conducted at the District Headquarters
<i>General Staff Salaries</i>		33,696
<i>Allowances</i>		9,300
<i>Wage Rec't:</i>	43,805	33,696
<i>Non Wage Rec't:</i>	31,300	9,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,105	42,996

Output: Standing Committees Services

Non Standard Outputs:	District council meetings at District H/Qters organised. Sectoral committee sessions at District H/Qters organised.	Two District council meetings at District H/Qters . Two Sectoral committee sessions at District H/Qters organised.
<i>Travel inland</i>		20,030
<i>Wage Rec't:</i>		

Vote: 548 Pallisa District**2014/15 Quarter 2****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 Wage Rec't:	15,300	20,030
Domestic Dev't:		
Donor Dev't:		
Total	15,300	20,030

Additional information required by the sector on quarterly Performance

BANK RECONCILIATION STATEMENT FOR PERIOD ENDED 31st Dec, 2014. STATUTORY

BODIES

Balance as per Bank statement shs 6,445,349 Add;

uncredited chqs Nil Less unrepresented chqs

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

No. of technologies distributed by farmer type	0	0 (N/A)
Non Standard Outputs:	NAADS contract Staff Salaries paid for DNC , 19 SNCs and AASPs for Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok NSSF	NAADS contract Staff three months Salary and terminal benefits paid for DNC at shs 10,978,000, 3 SNCs each paid shs 4,915,000 and 31 AASPs each shs 4,270,000 for Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,
<i>General Staff Salaries</i>		158,888
<i>Wage Rec't:</i>	70,899	158,888
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	70,899	158,888

*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	176 Supervision & technical back up visits organised and conducted in 19 s/c of Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim and
<i>Computer supplies and Information Technology (IT)</i>		1,210
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Bank Charges and other Bank related costs</i>		183

Vote: 548 Pallisa District**2014/15 Quarter 2****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		
General Staff Salaries		24,446
Travel inland		5,044
Maintenance - Vehicles		1,240
Maintenance – Other		248
Wage Rec't:	43,918	24,446
Non Wage Rec't:	15,869	8,245
Domestic Dev't:		
Donor Dev't:		
Total	59,787	32,691

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (NA)
Non Standard Outputs:	Demonstration on disease resistant and high yielding varieties of legumes, cereals and oil crops conducted; in 6 sub counties of: Pallisa, Olok, Agule, Akisim, Butebo and Petete. Demonstration on soil and water conservation planned in the sub counties	Ceritification of agricultural goods conducted in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok. Demon
Travel inland		4,429
Wage Rec't:		
Non Wage Rec't:	3,000	4,429
Domestic Dev't:		
Donor Dev't:	5,000	
Total	8,000	4,429

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok . Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo 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	3 (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 95 Demonstrations on use of pheromone traps at Conducted in Akisim, Olok, Putiputi, Kameke, Gogonyo, Pallisa T/C 4 consultation visits to source for laboratory equipment and reagents for veterinary, agriculture, fisheries and entomology procurement process initiated to procure 350 pyramidal tsetse fly traps)
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Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

,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)

Non Standard Outputs:

milk strip cups for detection of mastitis in cattle
procured at the district headquafters

vaccinations against FMD conducted in 19 s/c

Disease surveillance conducted in 19 S/C

Chick incubator installed and operationalised

Demonstration on s

vaccinations against FMD conducted in 19
s/c: Pallisa TC, Pallisa rural ,kasodo ,Apopong
,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti
,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi
,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok

Disease surveillance on lives

Agricultural Supplies

3,100

Travel inland

4,635

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

20,124

7,735

Donor Dev't:

Total

20,124

7,735

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 (NA)

Non Standard Outputs:

Livestock inputs Certified in the sub counties of
: Pallisa TC, Pallisa rural ,kasodo ,Apopong
,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti
,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi
,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok
A chick incubator Installed

Promotion of AI insemination in cattle
conducted. Procured 48 lts of nitrogen and 15
straws of semen

10 certification visits for procured technologies
and inputs Conducted.

10 farmers identified to host kuroiller
demonstration in the s/counties of Pa

General Staff Salaries

10,599

Workshops and Seminars

2,888

Staff Training

3,000

Travel inland

9,962

Wage Rec't:

10,598

10,599

Non Wage Rec't:

12,090

15,850

Domestic Dev't:

Vote: 548 Pallisa District**2014/15 Quarter 2****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*Donor Dev't:*

Total	22,688	26,449
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Output: Fisheries regulation

No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (NA)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	Aquaculture Demonstration Carried out in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo	2 Demonstration on fish nutrition and breeding conducted in Akisim Pasia Village in Akisim Subcounty and kamugeo village in Putiputi s/county. . Demonstration and enforcement of standard fishing gears conducted in Gogonyo subcounty in Lake Meito at

<i>Travel inland</i>		920
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,900	920
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*Domestic Dev't:**Donor Dev't:*

Total	3,900	920
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	75 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.)	0 (NA)
Non Standard Outputs:	Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Putiputi, Olok & Butebo.	Procured 12 langstroth hives, 2 smokers, 2 bee suits, sieving cloth, sack cloth, 30 kg of beeswax, 4 air tight buckets for demonstration on honey quality control measures

<i>Travel inland</i>		920
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,650	920
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*Domestic Dev't:**Donor Dev't:*

Total	2,650	920
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Production Office M/ vehicle procured at the District Headquarters.	Order placed
<i>Transport equipment</i>		361

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		361
Total	25,000	361

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

No of businesses issued with trade licenses	0	0 (No out put)
No of businesses inspected for compliance to the law	0	0 (No out put)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (No out put)
No of awareness radio shows participated in	0	1 (Radio talk show conducted when launching DICOSS involving Technical staff and RDC's Office)
Non Standard Outputs:		Set up one District SME related profile by getting the information from all sub-counties. Enterprenuer devt enhanced in the District by training 60 Entrepreneurs. 60 Grain farmers trained on mgt & post harvest skills selected all over the District.

Travel inland		7,952
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Wage Rec't:		
Non Wage Rec't:	5,256	7,952
Domestic Dev't:		
Donor Dev't:		
Total	5,256	7,952

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0	0 (N/A)
Non Standard Outputs:		Enterprenuer development and enhancement 60 participant trained in value chain mgt Cooperatives guided, supervised and AGMs attended

Travel inland		3,327
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Wage Rec't:	
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Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Wage Rec't:	713	3,327
Domestic Dev't:		
Donor Dev't:		
Total	713	3,327

Additional information required by the sector on quarterly Performance

BANK RECONCILIATION STATEMENT FOR PERIOD ENDED 31st DEC, 2014.

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

Non Standard Outputs:

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

404 Staff Salaries paid to health workers at the District Headquarters

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

Electricity Bills Paid at the DHO's office

Maintenance-civil carried out.

Salary top u

General Staff Salaries		768,742
Allowances		6,900
Workshops and Seminars		84,039
Computer supplies and Information Technology (IT)		878
Printing, Stationery, Photocopying and Binding		2,125
Bank Charges and other Bank related costs		123
Information and communications technology (ICT)		360
Electricity		250
Travel inland		48,391
Maintenance - Civil		0
Maintenance - Vehicles		329
Wage Rec't:	724,576	768,742
Non Wage Rec't:	22,938	32,552
Domestic Dev't:	365	1,104
Donor Dev't:	108,296	109,740
Total	856,177	912,137

Output: PRDP-Health Care Management Services

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

No. of VHT trained and equipped	0	0 (NA)
No. of Health unit Management user committees trained	0	0 (NA)
Non Standard Outputs:	Monitoring construction projects and Environmental screening under PRDP	Monitoring construction projects and Environmental screening under PRDP Conducted at Project sites.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,200	2,000
<i>Donor Dev't:</i>		
Total	1,200	2,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene and sanitation facilities at Community level villages increased; Increase Open Defecation Free villages in the District from the current 82 to 200 villages ; Household hand washing facilities coverage improved in Pallisa District in the fol	679 new latrines constructed 829 New handwashing facilities achieved 3395 people changed behavior 355 improved latrines 134 pit latrines with washable floors achieved
<i>Workshops and Seminars</i>		9,326
<i>Bank Charges and other Bank related costs</i>		163
<i>Travel inland</i>		51,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	59,687	60,889
<i>Donor Dev't:</i>		
Total	59,687	60,889

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 (No recruitment was conducted)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3798 (Inpatients admitted and treated at the District referral Hospital)	3745 (3745 Inpatients admitted, treated and discharged)
No. and proportion of deliveries in the District/General hospitals	875 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	860 (860 Deliveries conducted and attended by skilled health worker)
Number of total outpatients that visited the District/ General Hospital(s).	39550 (Outpatients diagnosed and treated at Pallisa General Hospital)	16050 (16050 OPD cases treated, tested and diagnosed in Pallisa hospital)
Non Standard Outputs:		NA

Vote: 548 Pallisa District**2014/15 Quarter 2****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

Conditional transfers for District Hospitals 32,908

Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	32,908

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	1397 (Inpatients admitted and treated at the Kanginima NGO Hospital)	845 (Inpatients admitted, treated and discharged at Kanginima hospital in Kanginima Subcounty)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	60 (Deliveries attended by skilled H/Ws in Kanginima NGO hospital in Kanginima Subcounty)
Number of outpatients that visited the NGO hospital facility	1867 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	1560 (Outpatients clerked , diagnosed and treated in Kanginima NGO Hospital in Kanginima Subcounty.)
Non Standard Outputs:		NA

Conditional transfers for NGO Hospitals 14,969

Wage Rec't:		0
Non Wage Rec't:	14,969	14,969
Domestic Dev't:		0
Donor Dev't:		0
Total	14,969	14,969

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	648 (children Immunized at Pallisa Mission in Pallisa Town council 420 children immunised at Galimagi in Petete Subcounty 300 children immunised at Multi care 150 children immunised at St Stephen in Pallisa subcounty 460 children immunised at St Richards in Pallisa Town council 190 children immunised at Kapuwai in Opwateta subcounty 50 Children Immunised in Agule community HC III 750 immunised in Kakoro SDA in Kabwangasi subcounty)	467 (70 children immunized with pentavalent vaccine in Galimagi HCIII 20 children immunized in Kakoro SDA HCII 29 children immunized with DPT3 in Kapuwai HCIII 235 children immunized with DPT3 in Pallisa mission 65 children immunized with DPT3 at St richard HCII 48 children of one year immunized with DPT3 at st Stephen)
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Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	7925 (outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2830 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 3240 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty 12382 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty 8580 outpatient Diagnosis conducted and treated in St Richard osupan Pallisa Town councils 3060 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty 500 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)	9993 (805 OPD cases treated in Galimagi HCIII in Petete Subcounty 680 outpatients cases diagnosed and treated in Kakoro SDA HCII in Kakoro Subcounty 356 outpatients cases identified and treated at Kapuwai HCIII in Opwateta Subcounty 1746 outpatients diagnosed and treated in Pallisa mission HCIII in Pallisa Town council 2650 outpatients cases identified and treated in St Richard HCII in Pallisa Town councils 3756 outpatients diagnosed and treated in St Stephen HCII in Pallisa Subcounty)
No. and proportion of deliveries conducted in the NGO Basic health facilities	75 (deliveries conducted at Pallisa Mission in Pallisa Town council 60 deliveries conducted at Galimagi in Petete Subcounty 50 deliveries conducted at Kapuwai HC in Opwateta subcounty 150 deliveries conducted at Agule community HC III in Agule subcounty)	48 (8 Deliveries attended in Galimagi HCIII 40 Deliveries attended by skilled H/W in Pallisa mission HCII)
Number of inpatients that visited the NGO Basic health facilities	3323 (In patients Diagnosis & treatment conducted at Pallisa Mission 1500 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4500 In patients Diagnosis & treatment conducted at Multi care in 3000 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3500 In patients Diagnosis & treatment conducted at St Richards in Pallisa Hospital 112 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty 230 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)	135 (Inpatients admitted, treated and discharged at Galimagi HCIII)
Non Standard Outputs:		NA
<i>Transfers to NGOs</i>		9,608
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,820	9,608
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,820	9,608
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	60 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty Nagwere HC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty ,	60 (NO recruitment was done)

Vote: 548 Pallisa District**2014/15 Quarter 2****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		
	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)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (village Health teams planned)	0 (No output was achieved)
Number of inpatients that visited the Govt. health facilities.	750 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000) Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090) Olok HCII in Olok subcounty(7046) Kaboloi HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))	1422 (199 inpatients admitted,treated and discharged at kamuge HCIII in Kamuge Subcounty 1223 inpatients admitted and treated in Butebo HCIV in Butebo Subcounty)

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1424 (deliveries planned in Butebo HC IV in Butebo subcounty)	1287 (289 deliveries attended in Butebo HC IV in Butebo subcounty)
	84 deliveries planned in NagwereHC III in Petete subcounty	1 deliveries attended in NagwereHC III in Petete subcounty
	230 deliveries planned KabwangasiHC III in Kabwangasi subcounty	150 deliveries Conducted KabwangasiHC III in Kabwangasi subcounty
	540 deliveris conducted Kakoro HC III in Kakoro subcounty	70 deliveris conducted in Kakoro HC III in Kakoro subcounty
	350 deliveries conducted in Kibale HCIII in Kibale subcounty	77 deliveries conducted in Kibale HCIII in Kibale subcounty
	560 deliveries expected at Agule HCIII in Agule subcounty	95 deliveries conducted at Agule HCIII in Agule subcounty
	320 deliveries planned in Apopong HCIII in Apopong subcounty ,	56 deliveries attended in Apopong HCIII in Apopong subcounty , 95 deliveies conducted in Kamuge HCIII in Kamuge subcounty
	420 deliveies conducted in Kamuge HCIII in Kamuge subcounty	160 Deliveries attended at Gogonyo HCIII in Gogonyo subcounty
	720 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty	222 Deliveries conducted at Kameke HCIII in Kameke subcounty
	890 Deliveries planned at Kameke HCIII in Kameke subcounty	56 Deliveries conducted at Kasodo HCIII in Kasodo subcounty
	300 Deliveries projected at Kasodo HCIII in Kasodo subcounty	9 Deliveries attended at Kaboloi HCIII in Pallisa Subcounty
	60 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	7 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)
	132 Deliveries planned at Pallisa town council HC III in Pallisa Town council)	

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	<p>91021 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000)</p> <p>Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090)</p> <p>Olok HCII in Olok subcounty(7046) Kaboloi HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))</p>	<p>56430 (Butebo HC IV in Butebo subcounty (5210) Kanyum HC II in Butebo subcounty(2770) NagwereHC III in Petete subcounty(2605) Kabwangasi HC III in Kabwangasi subcounty(4203) Kachuru HC II in Kabwangasi subcounty(1752) Kakoro HC III in Kakoro subcounty(1892) Kibale HCIII in Kibale subcounty(2987) Oladot HCII in Opwateta subcounty(1289) Agule HCIII in Agule subcounty (5410) Apopong HCIII in Apopong subcounty(3630) Kaukura HCII in Apopong subcounty(750) Kamuge HCIII in Kamuge subcounty (3150) Gogonyo HCIII in Gogonyo subcounty(3100) Obutet HCII in Gogonyo subcounty(780)</p> <p>Kameke HCIII in Kameke subcounty(2990) Kasodo HCIII in Kasodo subcounty(3640)</p> <p>Olok HCII in Olok subcounty(1784) Kaboloi HCIII in Pallisa Subcounty(2690) Kagwese HC III in Pallisa Town council(3335) Limoto HCII in Puti puti subcounty(1796) Mpongi HCII in Puti puti subcounty(2463))</p>
No.of trained health related training sessions held.	<p>2 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty</p> <p>Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty</p> <p>Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</p>	<p>0 (No trainings were done)</p>

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

5. Health

Number of trained health workers
in health centers

235 (Trained health workers deployed and in the
following facilities

Butebo HC IV in Butebo subcounty
Kanyum HC II in Butebo subcounty
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)

235 (No recruitment was done)

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	<p>1424 (Butebo HC IV in Butebo subcounty (1130) Kanyum HC II in Butebo subcounty(680) NagwereHC III in Petete subcounty(48) Kabwangasi HC III in Kabwangasi subcounty(320) Kachuru HC II in Kabwangasi subcounty(110) , Puti HC II in Kabwangasi subcounty (140) Kakoro HC III in Kakoro subcounty(500) Kibale HCIII in Kibale subcounty(690) Oladot HCII in Opwateta subcounty(392) Agule HCIII in Agule subcounty(850) Apopong HCIII in Apopong subcounty (480), Kaukura HCII in Apopong subcounty,(300) Kamuge HCIII in Kamuge subcounty(960) Gogonyo HCIII in Gogonyo subcounty(560) Obutet HCII in Gogonyo subcounty (380)</p> <p>Kameke HCIII in Kameke subcounty (1135) Kasodo HCIII in Kasodo subcounty(430)</p> <p>Olok HCII in Olok subcounty(80) Kaboloji HCIII in Pallisa Subcounty(360) Kagwese HC III in Pallisa Town council (480) Limoto HCII in Puti puti subcounty (40) Mpongi HCII in Puti puti subcounty(230))</p>	<p>3278 (289 children immunized in Butebo HC IV in Butebo subcounty</p> <p>99 children immunized Kanyum HC II in Butebo subcounty</p> <p>19 children immunized NagwereHC III in Petete subcounty</p> <p>101children immunized Kabwangasi HC III in Kabwangasi subcounty</p> <p>78 children under one year immunized Kachuru HC II in Kabwangasi subcounty,</p> <p>49 children immunized with DPT3 in Kakoro HC III in Kakoro subcounty</p> <p>98 Under one year ere immunized Kibale HCIII in Kibale subcounty</p> <p>69 children immunized in Oladot HCII in Opwateta subcounty</p> <p>88 children immunized Agule HCIII in Agule subcounty</p> <p>129children immunized with DPT3 in Apopong HCIII in Apopong subcounty</p> <p>39 children immunized in Kaukura HCII in Apopong subcounty</p> <p>130 children immunized in Kamuge HCIII in Kamuge subcounty</p> <p>285 children immunized with pentavalent vaccine in Gogonyo HCIII in Gogonyo subcounty</p> <p>40children immunized in Obutet HCII in Gogonyo subcounty</p> <p>1018 children were immunized with pentavalent vaccine in Kameke HCIII in Kameke subcounty</p> <p>134 children immunized in Kasodo HCIII in Kasodo subcounty</p> <p>184 children immiunized at Olok HCII in Olok subcounty</p> <p>46 children were immunized with DPT3 in Kaboloji HCIII in Pallisa Subcounty</p> <p>65children were immunized in Kagwese HC III in Pallisa Town council 148 children immunized in Limoto HCII in Puti puti subcounty 170children were immunized in Mpongi HCII in Puti puti subcounty)</p>

Non Standard Outputs:

NA

Transfers to other govt. units

23,867

Vote: 548 Pallisa District

2014/15 Quarter 2

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

Wage Rec't:		0
Non Wage Rec't:	23,867	23,867
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,867	23,867

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (2 stance Pitlatrine constructed at Nagwere HC III in Petete subcounty 2 stance Pitlatrine constructed at Kaboloi HC III in Pallisa subcounty)	2 (Completion of 2 stance pit latrine at Nagwere HCIII and Kaboloi HCIII)
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (NA)
Non Standard Outputs:	Retention planned for latrines at ; Adal HCII(336,108), Kachuru HCII(384,400), Opateta HCIII(2,314,170) Butebo HCIV(315,000), Putti HCII(384,410)	Completion of latrines done at Adal HCII,Kachuru HCII Opateta HCIII HCIII Butebo HCIV Putti HCII

LG Conditional grants 298

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,563	298
Donor Dev't:		0
Total	4,563	298

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Staff houses constructed at Kasodo HCIII in Kasodo subcounty)	0 (On construction process)
No of staff houses rehabilitated	0	0 (NA)
Non Standard Outputs:	Retention planned for staff houses at; Gogonyo HCIII, Putti HCII, Chelekura HCIII, Kadokolene HCII	Completion works done at; Gogonyo HCIII, Putti HCII, Chelekura HCIII, Kadokolene HCII

Residential buildings (Depreciation) 47,162

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,175	47,162
Donor Dev't:		0
Total	29,175	47,162

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0 (staff House constructed at Kibale Health III in Kibale subcounty)	0 (Under procurement process)

Vote: 548 Pallisa District**2014/15 Quarter 2****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:

Retention planned for staff house at;

Opwateta HCIII, Olok HCIII

Completion of works done at the following sites;
Opwateta HCIII in Opwateta
Subcounty, Olok HCIII in Olok
Subcounty

<i>Residential buildings (Depreciation)</i>		1,896
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,830	1,896
<i>Donor Dev't:</i>		0
Total	25,830	1,896

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed

0

0 (NA)

No of OPD and other wards rehabilitated

0 (Nagwere HCIII OPD)

1 (Completion works done)

Non Standard Outputs:

retention planned for General wards of ;
Apopong HCIII, Kabwangasi HCIII, Kasodo
HCIII, Kaboloi HCIII, Nagwere HCIII

General Ward construction completed in
Kaboloi HCIII in Pallisa Subcounty and
Nagwere HCIII

OPDs at;
Akisim HCIII, Opwateta HCIII, Nasuleta
HCII, Olok HCIII

Placenta pits constructed at Kaboloi HCIII in
Pallisa sub count

<i>Non Residential buildings (Depreciation)</i>		41,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,884	41,410
<i>Donor Dev't:</i>		0
Total	21,884	41,410

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured

0

0 (NA)

Non Standard Outputs:

Retention for Solar installed at Pallisa Hospital

Retention for Solar installed at Pallisa Hospital

<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	487	0
<i>Donor Dev't:</i>		0
Total	487	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

BANK RECONCILIATION STATEMENT FOR PERIOD ENDED 31st DEC ,2014. HEALTH

No.01113552543095

Balance as per Bank statement shs

75,635,750 Add; uncredited chqs NIL Less unprese

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

No. of qualified primary teachers	<p>1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura</p>	<p>1403 (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>
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Vote: 548 Pallisa District**2014/15 Quarter 2****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 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**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>	<p>1403 (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; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01
	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	BOQs for planned projects formulated for ; Monitoring done,
General Staff Salaries		2,153,505
Travel inland		3,518
Wage Rec't:	2,165,720	2,153,505
Non Wage Rec't:		
Domestic Dev't:	1,785	3,518
Donor Dev't:		
Total	2,167,506	2,157,022
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0	0 (N/A)
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Enviromental Impact assessment conducted for planned projects;
Travel inland		0

Vote: 548 Pallisa District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,757

0

1,757

0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

93339 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;

95432 (Primary schools Pupils enrolment in Pallisa District school

Butebo subcounty Kasyebai Primary School 510
 Kanyumu Primary School 599
 Akisim Primary School 543
 Matakokore Primary School 1203
 Kalalaka Primary School 801
 Kabelai Primary School 830
 Odipanya Primary School 901
 Kasiebai Primary School 799
 Butebo Primary School 952
 Petete sub county Petete Primary School 1308
 Kachocha Primary School 581
 Nasuleta Primary School 947
 Kabuyai Primary School 554
 Kachabali Primary School 1549
 Sidanyi Primary School 1359
 Kakoro subcounty Kakoro Primary School 836
 Kalecheru Primary School 645
 Katekwana Primary School 707
 Kadokolene Primary School 1446
 Kakoro Township Primary School 974
 Kanginima sub county Kanginima Primary School 1236
 Nalidi Primary School 810
 Kabwangasi subcountyPutti Primary School 1045
 Kakoro SDA Primary School 929
 Nasenyi Primary School 1842
 Maizimasa Primary School 659
 Kachuru Primary School 723
 Mukanga Primary School 661
 Kabwangasi Primary School 1208
 Kawojani Primary School 871
 Kabwangasi Dem Pr. School 1202
 Kibale sub county Kibale Primary School 1007
 Omatakojo Pri School 617
 Opogono Primary School 789
 Agurur II Primary School 767
 Otamirio Primary School 630
 Agurur Rock Primary School 850
 Opwateta sub county Opwateta Primary School 1020
 Kapuwai Primary School 677
 Kadesok II Primary School 573
 Abila Rock Primary School 654
 Kadesok Primary School 553
 Gogonyo sub county Gogonyo Primary School 1161
 Ajepet Primary School 625
 Akuoro Primary School 810
 Kachango Primary School 1199
 Obutet Primary School 626
 Opeta Primary School 706
 Agurur Primary School 1266

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 1308
 Kachocha Primary School 581
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 Katekwana Primary School 707
 Kadokolene Primary School 1446
 Kakoro Township Primary School 974
 Kanginima sub county Kanginima Primary School 1236
 Nalidi Primary School 810
 Kabwangasi subcountyPutti Primary School 1045
 Kakoro SDA Primary School 929
 Nasenyi Primary School 1842
 Maizimasa Primary School 659
 Kachuru Primary School 723
 Mukanga Primary School 661
 Kabwangasi Primary School 1208
 Kawojani Primary School 871
 Kabwangasi Dem Pr. School 1202
 Kibale sub county Kibale Primary School 1007
 Omatakojo Pri School 617
 Opogono Primary School 789
 Agurur II Primary School 767
 Otamirio Primary School 630
 Agurur Rock Primary School 850
 Opwateta sub county Opwateta Primary School 1020
 Kapuwai Primary School 677
 Kadesok II Primary School 573
 Abila Rock Primary School 654
 Kadesok Primary School 553
 Gogonyo sub county Gogonyo Primary School 1161
 Ajepet Primary School 625
 Akuoro Primary School 810
 Kachango Primary School 1199
 Obutet Primary School 626
 Opeta Primary School 706

Vote: 548 Pallisa District**2014/15 Quarter 2****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>Apopong sub county Apopong Primary School 545</p> <p>Angolol Primary School 730</p> <p>Obwanai Primary School 768</p> <p>Kapala Primary School 951</p> <p>Adal Primary School 954</p> <p>Katukey Primary School 905</p> <p>Kaukura Primary School 1227</p> <p>St. John Kadumire Primary School 672</p> <p>Kameke sub county Kameke Primary School 1253</p> <p>Omuroka Primary School 615</p> <p>Oboliso Rock View Primary School 687</p> <p>Nyakoi Primary School 955</p> <p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School 218</p> <p>Odwarat Olua Primary School 1017)</p>	<p>Agurur Primary School 1266</p> <p>Apopong sub county Apopong Primary School 545</p> <p>Angolol Primary School 730</p> <p>Obwanai Primary School 768</p> <p>Kapala Primary School 951</p> <p>Adal Primary School 954</p> <p>Katukey Primary School 905</p> <p>Kaukura Primary School 1227</p> <p>St. John Kadumire Primary School 672</p> <p>Kameke sub county Kameke Primary School 1253</p> <p>Omuroka Primary School 615</p> <p>Oboliso Rock View Primary School 687</p> <p>Nyakoi Primary School 955</p> <p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p>

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of student drop-outs	0	Komolo- Akadot Primary School1 218 Odwarat Olua Primary School 1017) 0 (NA)
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Vote: 548 Pallisa District**2014/15 Quarter 2****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 sitting PLE	<p>7000 (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,</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>7909 (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,</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**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	Chelekura p/s, Adodoi P/school, Akwamor P/school,
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
		Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

Vote: 548 Pallisa District**2014/15 Quarter 2****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 in grade one	<p>200 (107primary schools in Pallisa District Planned ;</p> <p>Butebo sub county;</p> <p>Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county;</p> <p>Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county;</p> <p>Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county;</p> <p>Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county;</p> <p>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;</p> <p>Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county;</p> <p>Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county;</p> <p>Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council;</p> <p>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;</p> <p>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;</p> <p>Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county;</p> <p>Akisim II P/school, Okisiran P/school, Opadoi P/school</p> <p>Omalutan P/S</p> <p>Agule sub county;</p> <p>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> <p>Chelekura p/s, Adodoi P/school, Akwamor P/school,</p>	<p>203 (107primary schools in Pallisa District ;</p> <p>Butebo sub county;</p> <p>Kasyebai P/school , Kanyum P/school, Akism I P/school, 04 Matakokore P/school, Kalalaka P/school, 04 Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county;</p> <p>02 Petete P/school, 08 Kachocha P/school, 11 Nasuleta P/school, Kabuyai P/school, Kachabali P/school, 03 Sidanyi P/school,</p> <p>kakoro sub county;</p> <p>Kakoro P/s,Kalecheru P/school, Katekwana P/school, 01 Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county;</p> <p>06 Kanginima P/school, 02 Nalidi P/school</p> <p>Kabwangasi sub county;</p> <p>Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, 06 Kabwangasi P/s, Kawojan P/school, 01 Kabwangasi Dem. P/S,</p> <p>Kibale sub county;</p> <p>Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, 04 Otamirio, ,04 Agurur Rock, Kadesok P/S,</p> <p>Opwateta sub county;</p> <p>Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county;</p> <p>07 Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council;</p> <p>03 Pallisa Girls P/school, 03 Kaucho P/school,01 Kalaki P/school,06 Nalufenya P/school, 13 Pallisa T/Ship P/s, Kagwese P/school, 03 Osupa P/school, Komolo-Akadot P/school, 15 Odwarat-Olua P/school,</p> <p>Apopong sub county;</p> <p>01 Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, 01 Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county;</p> <p>16 Kameke P/school, Oboliso Rock View P/school, 02 Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county;</p> <p>Akisim II P/school, Okisiran P/school, 01 Opadoi P/school</p> <p>Omalutan P/S</p> <p>Agule sub county;</p> <p>02 Agule P/school, Odusai P/school, 01 Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p>

Vote: 548 Pallisa District**2014/15 Quarter 2****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

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)

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

Putiputi sub county;
04 Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, 02 Mpongi P/school, 01 Ogoria P/school, Keuka P/S

Kamuge sub county;
01 Kamuge P/S, 07 Kalapata P/school, 02 Kamuge-Olinga P/school, 02 Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II

Gogonyo sub county;
02 Gogonyo P/school, 02 Ajepet P/school, 01 Akuoro P/school, 02 Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,

Kasodo sub county;
Najeniti P/school, , Nabitende P/school, 10 Kasodo P/school, 01 Nakibakiro P/school,

Olok sub county;
Olok P/school, 02 Osonga P/school, Odwarat P/school, 01 Apapa P/school, 03 Ngalwe P/school)

Non Standard Outputs:

NA

Conditional transfers for Primary Education

178,197

Wage Rec't:

0

Non Wage Rec't:

199,840

178,197

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**199,840****178,197****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

2 (Construction of a two classroom block at; St. John Boliso II in Kamuge sub county Keuka P/S in Puti puti sub county.)

0 (Selective bidding process on going)

No. of classrooms rehabilitated in UPE

0

0 (NA)

Non Standard Outputs:

Najeniti PS and Matakokore Primary Schools retention paid

Non Residential buildings (Depreciation)

7,321

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

22,500

7,321

Donor Dev't:

0

Total**22,500****7,321**

Vote: 548 Pallisa District**2014/15 Quarter 2****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**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (Procurement process)	0 (Procurement process)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:	Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.	Retention planned for two classroom Blocks already constructed at Kadumire Primary school in Apopong Sub county and Kalaki Primary school in Pallisa TC.
<i>Non Residential buildings (Depreciation)</i>		10,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,631	10,291
<i>Donor Dev't:</i>		0
Total	25,631	10,291

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Procurement process)	0 (Procurement process)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.
<i>Other Fixed Assets (Depreciation)</i>		749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,687	749
<i>Donor Dev't:</i>		0
Total	7,687	749

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Procurement process)	0 (Procurement process)
Non Standard Outputs:		N/A
<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>	10,350	0
<i>Donor Dev't:</i>	0	0
Total	10,350	0

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

Vote: 548 Pallisa District**2014/15 Quarter 2****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 sitting O level	1000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	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 School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)
No. of students 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 School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	1102 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)

Vote: 548 Pallisa District

2014/15 Quarter 2

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 teaching and non teaching staff paid	216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)	216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Sub-County,Kameke ss in Kameke Sub-County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)
Non Standard Outputs:		N/A
General Staff Salaries		399,164
Wage Rec't:	446,092	399,164
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	446,092	399,164

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 APOPOG SSS560 Gogonyo sub county GOGONYO SS425	14992 (Butebo sub county BUTEBO SS 370 Kabwangasi sub county KABWANGASI SSS935 KAKORA SDA SS266 Kakoro sub county KAKORO HIGH SCHOOL 476 EASTERN VISION COLLEGE 971 Kibale sub county KIBALE SS BOG 578 Petete sub county J. RAINER SECONDARY SCHOOL 740 PETETE COLLEGE 1,114 ST.PAUL HIGH SCHOOL 924 Agule sub county AGULE HIGH SCHOOL 475 Apopong sub county APOPOG SSS 703 Gogonyo sub county GOGONYO SS 576
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Vote: 548 Pallisa District**2014/15 Quarter 2****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

	Kameke sub county KAMEKE SSS372	Kameke sub county KAMEKE SSS 503
	Kamuge sub county CRANES HIGH SCHOOL717	Kamuge sub county CRANES HIGH SCHOOL 772
	Kasodo sub county KASODO SECONDARY SCHOOL207	Kasodo sub county KASODO SECONDARY SCHOOL 235
	Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	Pallisa Town council IPAL AND LISA COLLEGE 1,114 PALLISA COMPLEX PROJECT S.S 585 PALLISA SEC SCHOOL 1,253 BRIGHT LIGHT COLLEGE 528
	Puti puti sub county KAMUGE HIGH SCHOOL622	Puti puti sub county KAMUGE HIGH SCHOOL 413
	Kanginima sub county SPARTAN HIGH SCHOOL164	Kanginima sub county SPARTAN HIGH SCHOOL 505
	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL 956)
Non Standard Outputs:		N/A
Conditional transfers for Primary Salaries		477,963
Wage Rec't:		0
Non Wage Rec't:	477,662	477,963
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	477,662	477,963
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty)	599 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school 133 in Petete subcounty Kasodo Technical 100)
No. Of tertiary education Instructors paid salaries	82 (33 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)	82 (82 Tertiary Instructors paid salaries ; 33 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.)
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

162,178

Vote: 548 Pallisa District**2014/15 Quarter 2****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>Consultancy Services- Short term</i>		149,230
<i>Wage Rec't:</i>	132,089	162,178
<i>Non Wage Rec't:</i>	150,077	149,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	282,166	311,409

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

Non Standard Outputs:	Top up for Kabwangasi PTC Bus pledged by H.E the President	Remittance Top up for Kabwangasi PTC Bus pledged by H.E the President
<i>Transport equipment</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	60,000
<i>Donor Dev't:</i>		0
Total	30,000	60,000

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

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid at the District Headquarters
	PLE exams supervision in 102 schools conducted	Bursaries to students under Dr. Malinga Oscar scheme for Mpola Evan, Kantono Jackline, Achanit Florence, Mpyangu Nathan all of KIU and Amuron Safina of KYU paid
	Bursaries to deserving students paid	WASH activities
	DEOs operations planned	
<i>General Staff Salaries</i>		17,610
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		30,046
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	17,480	17,610
<i>Non Wage Rec't:</i>	13,918	23,103
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		6,943

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

6. Education

<i>Total</i>	31,397	47,656
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly reports to Education committee and council)	1 (Quarterly reports to Education committee and council prepared and presented)
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (NA)
No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	0 (NA)

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>107 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,</p> <p>Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kauchio 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>	140 (107 Government aided and 33 private Primary School supervised)

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S	
	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/school, St. John Boliso II	
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	
Non Standard Outputs:		No out put
Travel inland		5,397
Wage Rec't:		
Non Wage Rec't:	7,063	5,397
Domestic Dev't:		
Donor Dev't:		
Total	7,063	5,397

Additional information required by the sector on quarterly Performance

Education Account Bank Reconciliation statement for the period ended 31st DEC 2014.

Balance as per Bank statement shs

204,953,146. Less unrepresented c

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

Non Standard Outputs:	12 Staff salaries paid	12 Staff salaries paid at the District Headquarters
	181 road gangs working on 327 km of roads Maintained on; Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty	Traffic count conducted on Pallisa Gogonyo, Pallisa-Agule, Agule-Gogonyo, Mpongi Midiri, Kabwangasi-Nasenyi
	Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty	
	Pallisa - Gogonyo 14.9 in Pallisa Town council- Ap	Gratuity paid to 184 road gangs
General Staff Salaries		16,886
Books, Periodicals & Newspapers		120

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Computer supplies and Information Technology (IT)		2,199
Welfare and Entertainment		740
Printing, Stationery, Photocopying and Binding		3,800
Bank Charges and other Bank related costs		0
Travel inland		3,461
Maintenance - Civil		64,838
Maintenance – Other		0
Wage Rec't:	18,846	16,886
Non Wage Rec't:	78,250	75,158
Domestic Dev't:		
Donor Dev't:		
Total	97,096	92,044

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

No. of bridges maintained	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)
Length in Km of District roads periodically maintained	10 (Nyaguo-Kameke road 3km, Pallisa-Gogonyo road 15km, Pallisa- Agule road 17.5km Kabwangasi-Putti road 6km)	0 (Gratuity to 184 road gangs paid. Repair of 6 Bottle necks at Kameke -Ladoto road, Pallisa-Gogonyo road, Kaboloi-Kasodo road, Kaboloi-Kadumire road, Kamenyamugonyo-Kidongole road.)
Length in Km of District roads routinely maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		102,541
Wage Rec't:		0
Non Wage Rec't:	39,743	102,541
Domestic Dev't:		0
Donor Dev't:		0
Total	39,743	102,541

Output: PRDP-District and Community Access Road Maintenance

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Conditional transfers to Road Maintenance		21,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		21,000
Donor Dev't:		0
Total	0	21,000

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

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	Tipper tyres, Grader repair
Maintenance – Other		24,387
Wage Rec't:		
Non Wage Rec't:	28,387	24,387
Domestic Dev't:		
Donor Dev't:		
Total	28,387	24,387

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

Non Standard Outputs:	Payment of staff salaries operations.	Water office	Staff Salaries Headquarters paid at the District operations activities conducted	Water office
General Staff Salaries				12,616
Computer supplies and Information Technology (IT)				2,700
Printing, Stationery, Photocopying and Binding				0
Electricity				39
Travel inland				1,285
Fuel, Lubricants and Oils				2,400
Maintenance - Vehicles				822
Wage Rec't:		12,763		12,616
Non Wage Rec't:				0
Domestic Dev't:		10,427		7,246
Donor Dev't:				
Total		23,190		19,861

Vote: 548 Pallisa District**2014/15 Quarter 2****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		
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	20 (Supervision visits to the following planned borehole sites: Bukaduka in Butebo, Gogonyo in Gogonyo, Basere in Apopong, Agurur in Akisim, Okaribwok in Pallisa-Rural, Kasanvu B in Kasodo, Kwari-Kwari in Kameke. Kateke in Kabwangasi, Komolo in Pallisa TC, Komolo-Kakosia in Pallisa Rural, Keria-Omalanga in Agule, Okisiran Manga in Akisim, Kabelai in Butebo, Tiira in Kabwangasi, Sogono in Kakoro, Otamirio PS in Kibale, Bukirima in Puti-Puti, Bugai in Kamuge, Bukatikoko in Petete, Abila in Opwateta, Omesura 'A' in Kamuge, Ogalai in Kameke, Komolo B in Kameke, Kadengerwa in Olok, Amoni in Gogonyo, Kadodio in Agule, Kadalaki in Kanginima, Aleles in Chelekura, Kaberekeke B in Butebo, Kachaboi in Agule, Atekoko in Apopong, Kalemene A in Chelekura, Bukomolo in Kakoro, Kamuge-Station in Kamuge, Komolo-Odwarat in Olok, Oboliso-Kateki in Kameke, Kalyate in Petete, Asinge in Puti-Puti.)	15 (Supervision visits carried out to the following completed borehole sites: Owujai (Kadumire), Ateki (Osiepai), Obutet-Komolo, Kadalaki, Aibobon, Abila, Bukatikoko, Kituba Atapa, Supa-Central, Okaworia, Sogono, Apapa-Rarak B, Okaribwok, Nabwali.)
No. of water points tested for quality	10 (District wide)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	1 (District water supply and sanitation coordination committee meetings Conducted at District Head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Water office and Admin notices)	1 (Water office and Admin notices displayed at the District water offices.)
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:		WASH Advocacy meeting conducted at District Head quarters SCWCC meetings conducted in the 19 LLGs Water Aid activities supervised and Sept, Oct and Nov. 2014 reports submitted
Workshops and Seminars		5,041
Travel inland		9,902
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,001	10,651
Donor Dev't:	3,750	4,293
Total	12,751	14,943
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)

Vote: 548 Pallisa District**2014/15 Quarter 2****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 pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) I)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	3 (District-wide)	0 (Nil)
Non Standard Outputs:		Nil
<i>Travel inland</i>		1,069
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	497	1,069
<i>Donor Dev't:</i>	3,750	
Total	4,247	1,069

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
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)	11 (Advocacy meetings conducted in 10 Sub-counties Kanginima, Petete, Opwateta, Kameke, Agule, Gogonyo, Kasodo, Pallisa TC, Kamuge, Pallisa Rural.)
No. Of Water User Committee members trained	29 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	0 (No output)
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.)	0 (N/A)
No. of water user committees formed.	7 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	0 (No Output)
Non Standard Outputs:		Nil
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		11,645
<i>Travel inland</i>		15,582

Vote: 548 Pallisa District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 13,921 27,227

Donor Dev't:

Total 13,921 27,227**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Baseline survey for sanitaiton (Part of software steps)

No output

Travel inland 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 471 0

Donor Dev't:

Total 471 0**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 0

0 (N/A)

Non Standard Outputs:

Pay retention for Akisim, Opwateta and Kamuge RGCs and Kibale PS+Kasiebai PS variations

Retention paid for Akisim RGC

Other Fixed Assets (Depreciation) 363

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,588 363

Donor Dev't:

Total 6,588 363**Output: Borehole drilling and rehabilitation**

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

7 (Borehole drillin in the following villages: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin,)

7 (Boreholes drilled in the following villages: ATEKI (OSIEPAI) in APOPONG OWUJAI (KADUMIRE) in APOPONG OBUTET-KOMOLO in GOGONYO KADALAKI in KANGINIMA AIBOBON in KIBALE ABILA in OPWATETA BUKATIKOKO in PETETE)

No. of deep boreholes rehabilitated

0

0 (N/A)

Vote: 548 Pallisa District**2014/15 Quarter 2****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 Okoito in Opwateta, Ocupai in Kameke, Kamuge station in Kamuge, Kachango central in Gogonyo, Atekoko in Apopong, Kaleko in Butebo, Kibale in Kibale, Kakoro in Kakoro, Bugumba in Kanginima, oukot oluwa in Gogonyo, Komoroto in

Retention paid for the following boreholes:

KALEKO BUTEBO
KIBALE in KIBALE ,
KAKORO in KAKORO,
BUGUMBA in KANGINIMA
OUKOT-OLUWA in GOGONYO
KOMOROTOT in BUTEBO
BULOKI in KABWANGASI
BUGOLYA in KAKORO
OPOGONO-OWOKEI in

Other Fixed Assets (Depreciation)

161,205

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

95,031

161,205

Donor Dev't:

0

Total**95,031****161,205****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

0

0 (N/A)

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

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

7 (APAPA-RARAK BOLOKI Boreholes drilled in the following villages: KITUBA ATAPAR in BUTEBO, OKAWORIA in KABWANGASI, SOGONO in KAKORO, MORUPEDEL in BUTEBO, NABWALI in PETETE, SUPA-CENTRAL in PALLISA TC.)

Non Standard Outputs:

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

No output

Other Fixed Assets (Depreciation)

108,396

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

87,897

108,396

Donor Dev't:

0

Total**87,897****108,396****Additional information required by the sector on quarterly Performance**

Works Account Bank Reconciliation statement for the period ended 31st Dec 2014.

Balance as per Bank statement

shs11,985,796. Less unrepresented cheques

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Non Standard Outputs:

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

Staff salaries paid at the District for the three months.

Training of LLGs stakeholders in Environment management.

General Staff Salaries		17,339
Bank Charges and other Bank related costs		118
Travel inland		8,700
Wage Rec't:	19,108	17,339
Non Wage Rec't:	1,750	8,818
Domestic Dev't:		
Donor Dev't:		
Total	20,858	26,157

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	105 (community mobilised for tree planting (50men and 55 women))	0 (No out put achieved)
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Non Standard Outputs:	4250 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabw	Procurement process on going but awiating rain season Soil matching for tree beneficiaries conducted in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Op

Consultancy Services- Short term		5,169
Wage Rec't:		
Non Wage Rec't:	4,250	5,169
Domestic Dev't:		
Donor Dev't:		
Total	4,250	5,169

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		Various office utilities acquired
Workshops and Seminars		0
Travel inland		483
Wage Rec't:		

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

<i>Non Wage Rec't:</i>	475	483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475	483

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	2 (Two Awareness training on demarcation and restoration conducted in puti-puti and kasodo sub counties)
No. of Wetland Action Plans and regulations developed	1 (restoration materials procured)	0 (Not planned)
Non Standard Outputs:		N/A

Travel inland 1,128

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	658	1,128

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	95 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	102 (94 men and 8 women trained at 18 Sub counties stakeholders on Env't mgt)
Non Standard Outputs:		N/A

Workshops and Seminars 7,306

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	7,306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	7,306

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	25 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	24 (Compliance monitoring conducted in schools. Supervision and inspection of tree beneficiaries conducted in 19 LLGs Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)
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Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima	5 Routine compliance monitoring carried out in Puti-Putik, Kasodo, Olok, Kamuge, Pallisa sub-counties and Pallisa T/C
Travel inland		1,678
Wage Rec't:		
Non Wage Rec't:	2,500	1,678
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,678

Additional information required by the sector on quarterly Performance

NATURAL RESOURCES Account Bank Reconciliation statement for the period ended 31st Dec 2014.
 10,225,929. L Balance as per Bank statement shs

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

Non Standard Outputs:	World AIDS Day commemorated at Pallisa District Headquarters DCDO's Office facilitated to coordinate Community Based Services activities 150 Copies of 5 Year HIV/AIDS strategic plan disseminated to 19 LLGs at the District Headquarters 12 CDOs and 8 ACD	1 DCDO, 3 Senior officers and 1 CDO, 1 Secretary and 1 Office attendant deployed at the district headquarters, 12 CDOs and 8 ACDs deployed in the Lower Local Governments of Pallisa Town Council, Chelekura, Apopong, Kakoro, Olok, Pallisa, Kibale, Opwateta,
General Staff Salaries		50,998
Bank Charges and other Bank related costs		0
Wage Rec't:	51,116	50,998
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	52,115	50,998
Output: Probation and Welfare Support		
No. of children settled	57 (children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDs.	0 (19 CDOs/ACDOs supported to conduct OVC data capture in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi. 19 CDOs/ACDOs supported to conduct home visits to OVC families in the LLGs of Kasodo,

Vote: 548 Pallisa District**2014/15 Quarter 2****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		
	4 DOVCC meetings conducted at district level	Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.
	76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines	
	19 LLGs facilitated to collect data and entry at the district level	19 CDOs/ACDOs supported to conduct Community Outreaches / clinics in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.
	3 data analysis and review meetings for the information working group of DOVCC held	
	19 Sub-County CDOs supported to capture data from service providers at the district level headquarters	Social Inquiries conducted in health facilities and service provider facilities.
	District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters	SOVCC meetings conducted in 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.)
	24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation	
	256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported	
	3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted	
	40 cases handled by SPWO while 760 handled by CDOs in the 19 LLGs	
	Life saving emergency support provided to 200 children whose survival is at risk including abandoned children severely malnourished)	
Non Standard Outputs:	Office furniture procured	No output achieved in the quarter.
Workshops and Seminars		5,532
Travel inland		26,179
Wage Rec't:		
Non Wage Rec't:	125	16,033
Domestic Dev't:		
Donor Dev't:	7,889	15,678
Total	8,014	31,711
Output: Social Rehabilitation Services		

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

2 Local Artisans trained in making of mobility appliances and auxillary devices
 21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic sreening by specialists
 17 Loca artisans facilitated to conduct CBR outreach activities at community

19 CDOs/ACDOs facilitated to conduct CBR outreach and follow-up orthopaedic screening in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete,

Travel inland 6,264

Maintenance - Vehicles 890

Wage Rec't:

Non Wage Rec't: 5,476 7,154

Domestic Dev't:

Donor Dev't:

Total 5,476 7,154

Output: Community Development Services (HLG)

No. of Active Community Development Workers

0

25 (25 Community Development workers deployed The District and 19 Lower local Governement ; Kabwangasi, Kakoro, Petete, Butebo, Kibale, Opwateta, Pallisa T/C, Kasodo, Olok, Kamuge, Puti puti, Pallisa, Agule, Akisim, Kameke, Chelekura, Apopong and District headquarter staff.)

Non Standard Outputs:

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

Travel inland 1,626

Wage Rec't:

Non Wage Rec't: 1,478 1,626

Domestic Dev't:

Donor Dev't:

Total 1,478 1,626

Output: Adult Learning

No. FAL Learners Trained

2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi 12 FAL instructors trained at district headquarters 1 Annual FAL review meeting conducted with stakeholders at district Headquarters 1 FAL international day comemrated at district headquarters 2,000 FAL learners in 19 LLGs tested 185 FAL classes in the 19 LLGs monitored by district and S/C staff

2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.)

Vote: 548 Pallisa District**2014/15 Quarter 2****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

	Data from 185 FAL Classes in 19 LLGs collected and analysed Reports prepared and submitted to MGLSD quarterly Bank charges renitted)	
Non Standard Outputs:	3 motorcycles maintained at district headquarters 1 exchange visit to Kapchorwa district held Various office consumables and small equipment procured (Tonner & Stationery) 100 bicycles collected from MGLSD	19 CDOs/ACDOs facilitated to supervise and monitor 185 FAL classes in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro a
Travel inland		3,176
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	4,848	3,176
Domestic Dev't:		
Donor Dev't:		
Total	4,848	3,176

Output: Gender Mainstreaming

Non Standard Outputs:	CDOs/ACDOs facilitated to conduct gender awareness trainings in 19 LLGs Motorcycles maintained and serviced Office Consumables and small equipment procured 19 LLGs monitored to enforce compliance on gender issues Gender Status updated to assess the s	Gender data collection for strategic plan compilation facilitated from all the 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima,
Travel inland		18,872
Maintenance - Vehicles		518
Wage Rec't:		
Non Wage Rec't:	5,250	19,390
Domestic Dev't:		
Donor Dev't:		
Total	5,250	19,390

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (No standard output planned.)
Non Standard Outputs:	11 Youth livelihood projects funded. 3 Youth Skills Development projects funded	3 months of internet and telephone connectivity paid at the district headquarters. Sub-County level stakeholders trained on YLP implementation at the district headquarters. Youth Livelihood Programme forms photocopied at the district headquarters.
Travel inland		6,511

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	82,696	6,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,696	6,511

Output: Support to Youth Councils

No. of Youth councils supported	3 (7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. Youth executive quarterly meetings conducted at District Headquarters 1 Youth International day celebrated t District Headquarters 1 exchange visit to Insingiro DLG conducted)	0 (No standard output achieved.)
Non Standard Outputs:		1 Office motorcycle maintained at the district headquarters. 1 Study tour of the District Youth Council Executive to Tororo conducted.
<i>Travel inland</i>		2,000
<i>Maintenance - Vehicles</i>		711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,769	2,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769	2,711

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (16 PWDs projects appraised and approved for funding.)
Non Standard Outputs:		16 PWDs Special Grant Projects monitored. District Special Grant Vetting Committee facilitated to vet PWDs projects at the district headquarters. 1 Office motorcycle maintained at the district headquarters. District Council for Disability Committ
<i>Workshops and Seminars</i>		771
<i>Travel inland</i>		3,649
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,117	4,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,117	4,420

Vote: 548 Pallisa District**2014/15 Quarter 2****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**Output: Representation on Women's Councils**

No. of women councils supported	1 (Women executive council meetings conducted 1 international Women's day celebrated. 5 Groups of women supported on IGAs)	1 (1 District Women Council Executive meeting conducted at the district headquarters)
Non Standard Outputs:	1 exchange study tour to Isingiro DLG conducted Various office consumables and small equipment procured for Women council office at the district 1,000 Banana plantlets procured and distributed to women groups in 19 LLGs Various office consumables and s	No standard output achieved in the quarter.
Printing, Stationery, Photocopying and Binding		0
Travel inland		589
Wage Rec't:		
Non Wage Rec't:	2,894	589
Domestic Dev't:		
Donor Dev't:		
Total	2,894	589

Additional information required by the sector on quarterly PerformanceCBS Account 9030005795876
period ended 31st Dec, 2014

Bank reconciliation statement for

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

Non Standard Outputs:	7 staff salaries paid at the District Headquarters Official travels conducted outside the District District Water closet Functionalised at the District Headquarters	7 staff salaries paid at the District Headquarters Form B performance contract submitted to MoFPED 3 DPTC committee meetings conducted and minutes prepared.
General Staff Salaries		12,373
Travel inland		3,104
Welfare and Entertainment		1,000
Wage Rec't:	12,810	12,373
Non Wage Rec't:	1,875	4,104
Domestic Dev't:	500	0
Donor Dev't:		
Total	15,185	16,477

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

10. Planning**Output: District Planning**

No of Minutes of TPC meetings	3 (Technical planning committee meetings Organised at the District Headquarters)	3 (3 Monthly Technical Planning committee meetings Organised at the District Headquarters)
No of minutes of Council meetings with relevant resolutions	1 (Council meetings organised and Conducted at the District council chambers)	2 (01 Council meetings organised and Conducted at the District council chambers: 03 relevant resolutions made : PAC Approved , Supplementary Budget approved , and Sector committee reports discussed.)
No of qualified staff in the Unit	1 (Vacant post declared at the District Headquarters)	3 (3 Qualified staff and 3 support staff deployed at the planning unit)
Non Standard Outputs:	INVESTMENTS : Staff Teachers House Constructed at Kabuyai Primary school in Petete Subcounty Staff House constructed at the Pallisa Health centre IV,4 stance Pit latrine constructed at Kaboloi Primary school in Pallisa Subcounty , 4 stan	Retention paid for the construction of the staff House at Nasuleta Health centre II- Petete Subcounty Retention paid for the Fencing of the District Administration offices at the District Headquarters Retention paid for the Renovation of the Adminis
Bank Charges and other Bank related costs		432
Consultancy Services- Short term		74,371
Travel inland		6,338
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	62,623	81,141
Donor Dev't:		
Total	62,623	81,141

Output: Demographic data collection

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	770	0
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*Domestic Dev't:**Donor Dev't:*

Total	770	0
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Output: Development Planning

Non Standard Outputs:

Sub projects funded in the following areas and costs under NUSAF2: Okarebwok Adodi Local Heifer in Agule Sub county, Adodoi Parish, in Okarebwok village
Ogirori Adodoi local heifer in Agule Sub county, Adodoi Parish, Ogira village
Adodoi R

Trained CPMCs, SACs and CPCs in Gogonyo, Pallisa TC Pallisa SC, Putiputi SC, Kameke SC.

Mobilisation of Accountabilities and monitoring of projects conducted at Project sites

NUSAF 2 vehicle UG 0467 Z Serviced at co-oper Motors - Kampala.

Qu

<i>Printing, Stationery, Photocopying and Binding</i>	850
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<i>Bank Charges and other Bank related costs</i>	72
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<i>Travel inland</i>	24,067
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<i>Maintenance - Vehicles</i>	8,337
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<i>Transfers to Other Private Entities</i>	0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	58,823	33,326
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Donor Dev't:

Total	58,823	33,326
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Output: Operational Planning

Non Standard Outputs:

Co-ordination between Districts, IPs, and Non USAID Partners harmonised

Second Quarterly reports Submitted SDS-Kampala Office

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

<i>Workshops and Seminars</i>	196
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<i>Printing, Stationery, Photocopying and Binding</i>	184
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<i>Bank Charges and other Bank related costs</i>	68
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<i>Travel inland</i>	0
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Wage Rec't:

Vote: 548 Pallisa District**2014/15 Quarter 2****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>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,024	448
Total	64,024	448

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District	Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District
<i>Bank Charges and other Bank related costs</i>		375
<i>Travel inland</i>		15,611
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,987	15,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,987	15,987

Additional information required by the sector on quarterly PerformanceLGMSD Account
the period ended 31st Dec, 2014.

Bank Reconciliation statement for

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

No. of Internal Department Audits	1 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	1 (District stores audited at the district head quarters, Salary payment audited involving all staff at the district,tTreasury/releases/general fund account inspection done, Nusaff2 training funds audited,Witnessing of deliveries done involving all supplies at the district.)
Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Pallisa District coucil and DPAC at Pallisa.)	15/10/2014 (Pallisa District coucil and DPAC at Pallisa.)
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations
<i>General Staff Salaries</i>		9,787
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>	10,061	9,787
<i>Non Wage Rec't:</i>	6,750	4,500
<i>Domestic Dev't:</i>		

Vote: 548 Pallisa District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

Total	16,811	14,287
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,020,344	4,025,040
<i>Non Wage Rec't:</i>	1,473,566	1,473,566
<i>Domestic Dev't:</i>	706,146	706,146
<i>Donor Dev't:</i>		
Total	6,342,214	6,342,214

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 None

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200	2,100	50.0%
221001 Advertising and Public Relations	3,000	3,500	116.7%
221008 Computer supplies and Information Technology (IT)	1,200	326	27.2%
221009 Welfare and Entertainment	3,000	1,200	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200	48.0%
221014 Bank Charges and other Bank related costs	2,400	566	23.6%
225001 Consultancy Services- Short term	25,000	20,676	82.7%
227001 Travel inland	34,481	16,253	47.1%
227004 Fuel, Lubricants and Oils	3,000	7,500	250.0%
228002 Maintenance - Vehicles	5,000	1,893	37.9%
228004 Maintenance – Other	6,000	75	1.3%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	98,241	<i>Non Wage Rec't:</i>	55,290	<i>Non Wage Rec't:</i>	56.3%
<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	98,241	Total	55,290	Total	56.3%

Output: Human Resource Management

Non Standard Outputs:	Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, computer accessories and other office supplies procured; Official travels to ministries in Kampala organized; submissions to update the district payroll made to the Ministry of Public Service; mentoring, supervision and manpower audits done for district staff at district Headquarters and LLGs; senior staff and other district staff guided on signing performance agreements and customized performance targets; the HRM data base under HRIS and IPPS for all staff up-dated at the district head-quarters; file covers, boxes and other attendant stationary procured. Pay slips printed and distributed for 3000 district head quarter and LLG staff.	Decentralized staff salaries for 73 staff paid at the District Headquarters Burial support to seven staff paid at the District Headquarters Human Resource information system managed and organized; Submissions for payment of Pensions and grat	0	Internet failure, system (IPPS) failure,
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Expenditure

211101 General Staff Salaries	690,507	243,736	35.3%
213002 Incapacity, death benefits and funeral expenses	5,000	3,150	63.0%
227001 Travel inland	39,197	8,029	20.5%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	690,507	<i>Wage Rec't:</i>	243,736	<i>Wage Rec't:</i>	35.3%
<i>Non Wage Rec't:</i>	50,697	<i>Non Wage Rec't:</i>	11,179	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	741,204	Total	254,915	Total	34.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Plan being implemented at the District Headquarters)	0	small percentage for career development; inadequate funds to facilitate all staff with capacity gaps.
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 50 newly recruited staff Inducted at District Headquarters; Mentoring on Development planning for 19 lower Local Governments organised at subcounty level; LLGs mentored on mainstreaming cross cutting issues: HIV/AIDS, Environment, Gender and poverty issues in development plans; Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers; On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters. Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council; Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter; 40 district staff due for retirement trained on Planning for retirement at District 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	4 (Career development funded for eligible staff ; Clinical Officers course at Kable Institute of Health Sciences , Post graduate course in Public Infrastructure Mgt conducted at Makerere University Two staff on Nursing & midwifery course conducted at Jinja School of Nursing and Midwifery Supported one staff pursuing Sec, studies at Busoga University, Audit and Accounts staff for CPA exams, Hospital Administrator for attachment at Mbale Regional Hospital. HR staff attended HR forum in Jinja Supported one staff pursuing Sec, studies at Busoga University, 12 Audit and Accounts staff facilitated for CPA(U) exams; 5 district Hospital staff facilitated for attachment at Mbale Regional Referral Hospital. 3 HR staff attended HR forum in Jinja)	33.33	
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

training institutions.)

Non Standard Outputs:

NA

Expenditure

221002 Workshops and Seminars	34,668	7,850	22.6%
221003 Staff Training	12,000	9,200	76.7%
221014 Bank Charges and other Bank related costs	0	153	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,168	17,203	35.7%
Donor Dev't:		0	0.0%
Total	48,168	17,203	35.7%

Output: Public Information Dissemination

0 None

Non Standard Outputs:

IFMS system running costs

Fuel costs for running Generator paid at the District Headquarters , Stationery , toner and monthly allowances to staff processed and paid at the District Headquarters

Expenditure

221016 IFMS Recurrent costs	30,000	15,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	15,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	15,000	50.0%

Output: Office Support services

0 None

Non Standard Outputs:

Payroll and payslip printing Conducted at District Headquarters.

7002 Pay slips printed and distributed for District head quarters and LLG staff; 7002 Pay slips printed and distributed for District head quarters and LLG staff; 3 payrolls printed for verification by Heads of cost centres and subsequent payment of sala

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,500	7,802	62.4%
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	7,802	<i>Non Wage Rec't:</i>	49.4%
<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	15,809	Total	7,802	Total	49.4%

Output: Records Management

0 None

Non Standard Outputs: Procurement of registry
Bicycles
Facilitation to staff sorting, filling and distributing documents at the District Head quarterd

Expenditure

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

Output: Information collection and management

0 Meagre funds realised

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

Travelled to MoI and MoLG

Expenditure

<i>221001 Advertising and Public Relations</i>	8,010	500	6.2%
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,010	Non Wage Rec't:	500	Non Wage Rec't:	6.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,010	Total	500	Total	6.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted to OAG- Mbale regional office)	28/7/2014 (Annual performance report submitted to OAG- Mbale regional office)	#Error	All departments power bills footed by Finance department.
Non Standard Outputs:	<p>Finance 33 staff salaries paid at the the District Headquarters.</p> <p>Power bills paid at the the District Headquarters.</p> <p>12 sets of financial reports for both finance and executive committee Prepared.</p> <p>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).</p> <p>Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned</p> <p>Office operations planned</p>	<p>32 Finance staff salaries paid at the the District Headquarters.</p> <p>Power bills paid at the the District Headquarters.</p> <p>2 sets of financial reports for both finance and executive committee produced at the the District Headquarters.</p> <p>19 LLGs Monthly s</p>		

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

211101 General Staff Salaries	216,939	105,436	48.6%	
221007 Books, Periodicals & Newspapers	25,080	22,701	90.5%	
221008 Computer supplies and Information Technology (IT)	1,500	2,135	142.3%	
221014 Bank Charges and other Bank related costs	1,000	1,473	147.3%	
223005 Electricity	2,800	4,021	143.6%	
227001 Travel inland	14,536	9,025	62.1%	
227004 Fuel, Lubricants and Oils	5,000	7,500	150.0%	
Wage Rec't:	216,939	Wage Rec't: 105,436	Wage Rec't: 48.6%	
Non Wage Rec't:	57,000	Non Wage Rec't: 46,854	Non Wage Rec't: 82.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	273,939	Total 152,290	Total 55.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	132026 (Assessment and collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	80958 (LG service tax Collection carried out from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	61.32	LLGs failed to prepare Village economic activity registers for assessing revenue potentials at village level
Value of Other Local Revenue Collections	536329 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	168519 (Market fees, Business licenses, lands fees, tender fees, slaughter fees collected.)	31.42	
Value of Hotel Tax Collected	2040 (Collect tax from local Hotels and Lodges around Pallisa town council)	621 (Tax Collected from local Hotels and Lodges around Pallisa town council)	30.44	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	All the 19 LLGs supervised in setting reserve prices for markets and landing bays: (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	All the 19 LLGs supervised in setting reserve prices for markets and landing bay, Joint Political and Technical revenue mobilisation meetings conducted in 15 LLGs.
	Joint Technical and political monitoring and sensitisation of tax payers done.	

Expenditure

221002 Workshops and Seminars	4,000	4,000	100.0%
227001 Travel inland	14,000	4,390	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	8,390	36.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	8,390	36.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2015 (FY 2015/16 Budget prepared and approved at the District Headquarters)	31/3/2015 (FY 2014/15 Budget prepared and approved at the District Headquarters by District Council)	#Error	None
Date of Approval of the Annual Workplan to the Council	31/5/2015 (Annual workplan prepared & approved at the District Headquarters)	31/5/2015 (Supplementary Budget estimates approved by the District council at the District Headquarters)	#Error	
	Budgets prepared and balanced at the District Headquarters)			
Non Standard Outputs:	budget frame paper prepared and submitted to the MoFPED	Budgets and Plans for 2014/15 Reviewed to match IPFs at the District Headquarters		
	Budgets and Plans at LLGs prepared in compliance with the regulations.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,300	3,708	50.8%
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel inland	5,002	6,425	128.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,302	10,133	45.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,302	10,133	45.4%	

Output: LG Expenditure mangement Services

Non Standard Outputs:		0	None	
Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.				
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				
Books of Accounts and Accountabilities maintained at LLGs				
Compliance with statutory regulations Conducted.				
Monthly Reconciliations organised and carried out				

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,900	5,716	64.2%	
227001 Travel inland	10,300	5,753	55.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	11,469	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,000	11,469	57.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/9/2014 (Final Accounts 2012/13 prepared and	28/7/2014 (Final Accounts 2013/14 prepared and	#Error	None
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,100	7,466	92.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,000	7,466	Non Wage Rec't: 37.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,000	7,466	Total 37.3%

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**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	29,872	17,961	60.1%
211103 Allowances	1,500	1,698	113.2%
221002 Workshops and Seminars	4,000	3,420	85.5%
221014 Bank Charges and other Bank related costs	365	143	39.2%
227001 Travel inland	38,416	27,000	70.3%
227002 Travel abroad	5,000	3,151	63.0%
228002 Maintenance - Vehicles	10,000	6,100	61.0%
Wage Rec't:	29,872	Wage Rec't: 17,961	Wage Rec't: 60.1%
Non Wage Rec't:	69,881	Non Wage Rec't: 41,512	Non Wage Rec't: 59.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	99,753	Total 59,473	Total 59.6%

Output: LG procurement management services

Non Standard Outputs:	200 Tender opportunities pre-qualified at the District H/Qtrs	Tender opportunities pre-qualified at the District H/Qtrs	0	Insufficient Office space to achieve all documents
	46 tenders awarded for 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C	21 Tenders awarded for 21 local revenue collection centres in Pallisa T/C, Kibale S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Butebo S/C, Kanginima S/C, Kakoro S		
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries			

Expenditure

211103 Allowances	5,500	2,800	50.9%
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221001 Advertising and Public Relations	6,598	6,400	97.0%	
221008 Computer supplies and Information Technology (IT)	2,059	200	9.7%	
221011 Printing, Stationery, Photocopying and Binding	2,200	1,167	53.0%	
227001 Travel inland	1,000	762	76.2%	
227004 Fuel, Lubricants and Oils	1,201	800	66.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,299	12,129	59.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,299	12,129	59.8%	

Output: LG staff recruitment services

Non Standard Outputs:	DSC C/Man's salary paid at District Headquarters 40 vacant posts filled at District Headquarters 500 staff on probation confirmed at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	DSC C/Man's salary paid at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. Confirmed 17 staffs, regularised 7 staff, redesignated one and approved 2 for study leave. Job advert published in the Nation	0	Insufficient funds to procure filling cabinet to accommodate voluminous application responses.
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Expenditure

211101 General Staff Salaries	24,532	9,000	36.7%	
213004 Gratuity Expenses	4,800	4,900	102.1%	
221004 Recruitment Expenses	35,590	25,475	71.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	110	11.0%	
227001 Travel inland	5,000	3,919	78.4%	
Wage Rec't:	24,532	9,000	36.7%	
Non Wage Rec't:	48,490	34,404	71.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	73,022	43,404	59.4%	

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	2 (Land Board Quarterly meeting conducted at the District Headquarters)	33.33	Subcounty area land committee not effective on Land matters
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 land applications (registration, renewal, lease extensions) cleared 100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)

40 (20 approved for freehold, 5 for surveying and one report prepared and submitted) 40.00

Non Standard Outputs:

NA

Expenditure

211103 Allowances	7,000	2,855	40.8%
227001 Travel inland	2,536	910	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,536	3,765	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,536	3,765	30.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (Quarterly reports prepared and submitted to council) 0 (No out put achieved) .00 Delay in replacement of PAC committee.

No. of Auditor General's queries reviewed per LG 5 (Internal and External Auditors reports Reviewed by PAC at the District Headquarters) 0 (No out put achieved) .00

Non Standard Outputs: General office operations at District Headquarters conducted New PAC committee appointed and approved by Council then oriented.

Expenditure

211103 Allowances	8,000	4,228	52.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,325	66.3%
227001 Travel inland	4,855	1,993	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	7,546	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,255	7,546	49.5%

Output: LG Political and executive oversight

0 Under performance relates to LCIs and LCII's exgratia allowances paid lumpsum in quarter four.

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) . 6 council sessions at District H/Qters planned	25 Elected political leaders salary paid at District Headquarters and 19 at LLGs 1 council sessions conducted at the District Headquarters District Councillors paid monthly emoluments for Jul - Dec 2014
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Expenditure

211101 General Staff Salaries	175,219	67,392	38.5%
211103 Allowances	125,200	18,600	14.9%
Wage Rec't:	175,219	67,392	38.5%
Non Wage Rec't:	125,200	18,600	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300,420	85,992	28.6%

Output: Standing Committees Services

		0	None
Non Standard Outputs:	6 District council meetings at District H/Qters organised.	Three District council meetings at District H/Qters .	
	6 Sectoral committee sessions at District H/Qters organised.	Three Sectoral committee sessions at District H/Qters organised.	

Expenditure

227001 Travel inland	61,200	36,850	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,200	36,850	60.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,200	36,850	60.2%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (NA)	0 (N/A)	0	NAADS programme suspension was lifted with deployment of 3 major on operation wealth creation.
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Non Standard Outputs:	NAADS contract Staff Salaries paid for DNC at shs 2,706,000 PM, 19 SNCs at shs 1,155,000 PM and AASPs at (990,000+825,000) PM for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok	NAADS contract Staff three months Salary and terminal benefits paid for DNC at shs 10,978,000, 3 SNCs each paid shs 4,915,000 and 31 AASPs each shs 4,270,000 for Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,
	NSSF contribution paid	
	M/V repairs carried out	
	office operations conducted	

Expenditure

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

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

0	Lack of extension staff at s/county. Negative attitude of farmers on adoption of technologies
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221008 Computer supplies and Information Technology (IT)	2,000		1,210		60.5%
221011 Printing, Stationery, Photocopying and Binding	1,000		695		69.5%
221014 Bank Charges and other Bank related costs	601		261		43.5%
211101 General Staff Salaries	175,671		48,892		27.8%
227001 Travel inland	50,875		13,029		25.6%
228002 Maintenance - Vehicles	4,000		2,150		53.8%
228004 Maintenance – Other	2,000		248		12.4%
Wage Rec't:	175,671	Wage Rec't:	48,892	Wage Rec't:	27.8%
Non Wage Rec't:	63,476	Non Wage Rec't:	17,593	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	239,147	Total	66,485	Total	27.8%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	Lack of staff at s/county level.
Non Standard Outputs:	<p>Demonstration on disease resistant and high yielding varieties of legumes, cereals and oil crops conducted; in 6 sub counties of: Pallisa, Olok, Agule, Akisim, Butebo and Petete.</p> <p>Demonstration on soil and water conservation planned in the sub counties of: Kameke, Apopong, Pallisa T/C, Kamuge, Kabwagasi and Kakoro.</p> <p>Demonstration of use of pheromone traps planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Capacity building for one staff planned at the district headquarters</p> <p>Ceritification of agricultural goods planned in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.</p> <p>Advocate for increased Vegetable Oil seed production</p>	<p>7 Demonstrations on improved varieties and inoculation of beans conducted</p> <p>95 demonstrations of use of pheromone traps conducted in the sub counties of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo</p>		

Expenditure

227001 Travel inland	26,000	6,929	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	6,929	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	0	0.0%
Total	32,000	6,929	21.7%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	<p>6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok at 8,000,000=</p> <p>Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .</p> <p>Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo</p> <p>350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised.(7m) Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok.(4m)</p> <p>Operationalisation of Plant Clinics(3m)</p> <p>Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet) (20.506m)</p> <p>Collection of samples for Lab testing under fisheries sector(2.3m))</p>	<p>7 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok .</p> <p>Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo</p> <p>Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok</p> <p>95 Demonstrations on use of pheromone traps at Conducted in Akisim, Olok, Putiputi, Kameke, Gogonyo, Pallisa T/C</p> <p>4 consultation visits to source for laboratory equipment and reagents for veterinary, agriculture, fisheries and entomology</p> <p>procurement process initiated to procure 350 pyramidal tsetse fly traps)</p>	116.67	Restrictive guidelines
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

224006 Agricultural Supplies	28,600	3,100	10.8%
227001 Travel inland	46,896	18,149	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,496	21,249	26.4%
Donor Dev't:		0	0.0%
Total	80,496	21,249	26.4%

Output: Livestock Health and Marketing

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	42,392		21,198		50.0%
221002 Workshops and Seminars	4,500		2,888		64.2%
221003 Staff Training	3,000		3,000		100.0%
227001 Travel inland	34,390		20,087		58.4%
Wage Rec't:	42,392	Wage Rec't:	21,198	Wage Rec't:	50.0%
Non Wage Rec't:	48,360	Non Wage Rec't:	25,975	Non Wage Rec't:	53.7%
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	90,752	Total	47,173	Total	52.0%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Lack of staff at s/county level
No. of fish ponds stocked	()	0 (N/A)	0	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 construted and maintained () 0 (NA) 0

Non Standard Outputs: Aquaculture Demonstration Carried out in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo

1 Demonstration on fish nutrition and breeding conducted in Akisim Pasia Village in Akisim Subcounty .

1 Demonstration on fish nutrition and breeding conducted in Puti Puti Parish Kamugewo Village Puti Puti Akisim Subcounty .

Demonstration and enfor

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 300 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.) 0 (NA) .00 Lack of staff

Non Standard Outputs: Demonstration on honey processing using 4 honey presses Conducted ; in the S/Cs of Agule, Puti puti, Olok & Butebo.

14 farmers participated in the honey week at Kati-Kati, lugogo Show in kampala.

Procured 12 langstroth hives, 2 smokers, 2 bee suits, sieving cloth, sack cloth, 30 kg of beeswax, 4 air tight buckets for demonstration on honey quality control measures

Expenditure

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

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

0 Dollar rate not stable

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Production Office M/ vehicle Suppliers prequalified at the
procured at the District District Headquarters
Headquarters.

Expenditure

231004 Transport equipment	129,776	361	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	0	0.0%
Donor Dev't:	29,776	361	1.2%
Total	129,776	361	0.3%

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

No of businesses issued with trade licenses	0 (NA)	0 (No out put)	0	The understaffing in the sub-county delayed the exercise of SME data collection. The business community was not willing to freely release their financial information. The entrepreneurs do not have adequate capital for value addition.
No of businesses inspected for compliance to the law	0 (NA)	0 (No out put)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Information on trade policies shared among business community members district wide.	0 (No out put)	.00	
	30 SMEs trained in various value chains)			
No of awareness radio shows participated in	0 (NA)	1 (Radio talk show conducted when launching DICOSS involving Technical staff and RDC's Office)	0	
Non Standard Outputs:	Set up District SME related profile.	Set up one District SME related profile by getting the information from all sub-counties.		
	Enterprenuer devt enhanced in the District.	Enterprenuer devt enhanced in the District by training 60 Entrepreneurs.		
	Grain farmers trained on mgt & post harvest skills.	60 Grain farmers trained on mgt & post harvest skills selected all over the District.		
	Information on mkt s & trade opportunities disseminated to key stakeholders.			
	Link farmer groups to MFIs			
	Inspect business communities to ensure compliance with regulations.			

Expenditure

227001 Travel inland	19,423	7,952	40.9%
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,023	<i>Non Wage Rec't:</i>	7,952	<i>Non Wage Rec't:</i>	37.8%
<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	21,023	Total	7,952	Total	37.8%

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 (N/A)	0	
No of cooperative groups supervised	30 (Cooperatives guided, supervised and AGMs attended)	0 (N/A)	.00	
Non Standard Outputs:	Quarterly Audit of SACCOs in the District. Facilitate conflict resolution of cooperatives	SACCOs Audited ; Kibale community SACCO in Kibale subcounty , Kamuge Farmers SACCO in Kamuge Subcounty , Kakai Kainja SACCO in Kameke subcounty Cooperatives guided, supervised and AGMs attended		

Expenditure

227001 Travel inland	2,850	3,327	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,850	3,327	116.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,850	3,327	116.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	2,898,306	1,485,391	51.3%
211103 Allowances	30,000	10,400	34.7%
221002 Workshops and Seminars	125,000	147,552	118.0%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0		878		N/A
221011 Printing, Stationery, Photocopying and Binding	2,469		3,010		121.9%
221014 Bank Charges and other Bank related costs	1,000		329		32.9%
222003 Information and communications technology (ICT)	2,598		360		13.9%
223005 Electricity	1,100		250		22.7%
227001 Travel inland	351,021		79,650		22.7%
228001 Maintenance - Civil	2,000		570		28.5%
228002 Maintenance - Vehicles	6,000		669		11.2%
Wage Rec't:	2,898,306	Wage Rec't:	1,485,391	Wage Rec't:	51.3%
Non Wage Rec't:	91,754	Non Wage Rec't:	46,486	Non Wage Rec't:	50.7%
Domestic Dev't:	1,463	Domestic Dev't:	1,104	Domestic Dev't:	75.5%
Donor Dev't:	433,187	Donor Dev't:	196,078	Donor Dev't:	45.3%
Total	3,424,710	Total	1,729,058	Total	50.5%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (NA)	0	NA
No. of Health unit Management user committees trained	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	Monitoring construction projects and Environmental screening under PRDP	Monitoring construction projects and Environmental screening under PRDP Conducted at Project sites.		

Expenditure

227001 Travel inland	4,800	4,200	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,800	4,200	87.5%
Donor Dev't:		0	0.0%
Total	4,800	4,200	87.5%

Output: Promotion of Sanitation and Hygiene

0 NA

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:

Hygiene and sanitation facilities at Community level villages increased;	679 new latrines constructed
Increase Open Defecation Free villages in the District from the current 82 to 200 villages ;	829 New handwashing facilities achieved
Household hand washing facilities coverage improved in Pallisa District in the following parishes in their respective sub counties;	3395 people changed behavior
Apopong sub county- 11 villages in Adal parish and 9 villages in kaukura sub county.	355 improved latrines
Pallisa sub county; 8 villages in Kaboloi parish, 5 villages in Kagoli parish and 6 villages in Akadot parish.	134 pit latrines with washable floors achieved
Agule sub county; 5 villages in Odusai parish, 5 villages in morukokume parish, 5 villages in Okunguro and 6 villages in Agule parish.	
Akisim sub county; 4 villages in Akisim parish, 4 villages in Kobwin parish, 3 villages in Okisiran parish and 4 villages in opadoi parish.	
Kameke sub county; 2 villages in Kameke parish and 3 villages in Omuroka parish.	
Gogonyo sub county; 6 villages in Angodi parish and 8 villages in Ajepet parish.	
Puti puti sub county; 10 villages in Boliso parish and 9 villages in puti puti parish.	
Kamuge sub county; 6 villages in Kamuge parish and 9 villages in Kalapata parish.	
Pallisa Town council; 8 villages in Kagwese ward and 10 villages in Kaucho ward.	
Kasodo sub county; 5 villages in Kasodo parish, 5 villages in Nangodi parish and 4 villages in Kainja parish.	
Olok sub county; 8 villages in Apapa parish and 6 villages in Olok parish.	
Chelekura sub county; 4 villages in Akwamor parish and 3 villages in Kalemene.	
Butebo sub county; 12 villages in Kashebai parish and 15 villages in Butebo parish.	
Petete sub county; 12 villages in kapunyasi parish.	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

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

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

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

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

Expenditure

221002 Workshops and Seminars	98,004	9,326	9.5%
221014 Bank Charges and other Bank related costs	700	163	23.3%
227001 Travel inland	140,045	51,399	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	238,748	60,889	25.5%
Donor Dev't:		0	0.0%
Total	238,748	60,889	25.5%

*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 (No recruitment was conducted)	100.00	NA
Number of total outpatients that visited the District/ General Hospital(s).	158200 (Outpatients diagnosed and treated at Pallisa General Hospital)	32236 (OPD cases treated, tested and diagnosed in Pallisa hospital)	20.38	
No. and proportion of deliveries in the District/General hospitals	3500 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	1750 (Deliveries conducted and attended by skilled health worker)	50.00	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15194 (Inpatients admitted and treated at the District referral Hospital)	7557 (Inpatients admitted, treated and discharged)	49.74	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:

NA

Expenditure

263317 Conditional transfers for District Hospitals	131,634	65,816	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	65,816	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	131,634	65,816	Total	50.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Deliveries conducted by skilled health workers in Kanginima NGO hospital)	129 (Deliveries attended by skilled H/Ws in Kanginima NGO hospital in Kanginima Subcounty)	43.00	NA
Number of inpatients that visited the NGO hospital facility	5590 (Inpatients admitted and treated at the Kanginima NGO Hospital)	1822 (Inpatients admitted, treated and discharged at Kanginima hospital in Kanginima Subcounty)	32.59	
Number of outpatients that visited the NGO hospital facility	7470 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital)	3283 (Outpatients clerked, diagnosed and treated in Kanginima NGO Hospital in Kanginima Subcounty.)	43.95	

Non Standard Outputs:

NA

Expenditure

263318 Conditional transfers for NGO Hospitals	59,877	29,938	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,877	29,938	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,877	29,938	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	13292 (450 In patients Diagnosis & treatment conducted at Pallisa Mission 1500 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4500 In patients Diagnosis & treatment conducted at Multi care in 3000 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3500 In patients Diagnosis & treatment conducted at St Richards in Pallisa Hospital)	293 (Inpatients admitted, treated and discharged at Galimagi HCIII)	2.20	NA
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US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	112 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty			
	230 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2592 (272 children Immunized at Pallisa Mission in Pallisa Town council 420 children immunised at Galimagi in Petete Subcounty 300 children immunised at Multi care 150 children immunised at St Stephen in Pallisa subcounty 460 children immunised at St Richards in Pallisa Town council 190 children immunised at Kapuwai in Opwateta subcounty 50 Children Immunised in Agule community HC III 750 immunised in Kakoro SDA in Kabwangasi subcounty)	966 (children immunized with pentavalent vaccine in Galimagi HCIII children immunized in Kakoro SDA HCII children immunized with DPT3 in Kapuwai HCIII children immunized with DPT3 in Pallisa mission children immunized with DPT3 at St richard HCII children of one year immunized with DPT3 at st Stephen)	37.27	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (40 deliveries conducted at Pallisa Mission in Pallisa Town council 60 deliveries conducted at Galimagi in Petete Subcounty 50 deliveries conducted at Kapuwai HC in Opwateta subcounty 150 deliveries conducted at Agule community HC III in Agule subcounty)	110 (Deliveries attended in Galimagi HCIII Deliveries attended by skilled H/W in Pallisa mission HCII)	36.67	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO Basic health facilities	31700 (1108 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2830 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 3240 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty 12382 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty 8580 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils 3060 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty 500 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opwateta subcounty)	19820 (OPD cases treated in Galimagi HCIII in Petete Subcounty outpatients cases diagnosed and treated in Kakoro SDA HCII in Kakoro Subcounty outpatients cases identified and treated at Kapuwai HCIII in Opwateta Subcounty outpatients diagnosed and treated in Pallisa mission HCIII in PallisaTown council outpatients cases indentified and treated in St Richard HCII in Pallisa Town councils outpatients diagnosed and treated in st Stephen HCII in Pallisa Subcounty)	62.52	
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Non Standard Outputs: NA

Expenditure

291002 Transfers to NGOs	55,281	23,428	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,281	23,428	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,281	23,428	42.4%

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

%age of approved posts filled with qualified health workers	60 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty ,	60 (NA)	100.00	NA
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
 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)

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	235 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	235 (NA)	100.00	
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No.of trained health related training sessions held.	6 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagweze 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**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

364085 (Butebo HC IV in Butebo subcounty (4420) Kanyum HC II in Butebo subcounty(10950) NagwereHC III in Petete subcounty(17450) Kabwangasi HC III in Kabwangasi subcounty(19780) Kachuru HC II in Kabwangasi subcounty(8985) , Puti HC II in Kabwangasi subcounty (9768) Kakoro HC III in Kakoro subcounty(11850) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3696) Agule HCIII in Agule subcounty (12850) Apopong HCIII in Apopong subcounty(12030) Kaukura HCII in Apopong subcounty(9880) Kamuge HCIII in Kamuge subcounty (11390) Gogonyo HCIII in Gogonyo subcounty(11000) Obutet HCII in Gogonyo subcounty(10000) Kameke HCIII in Kameke subcounty(8150) Kasodo HCIII in Kasodo subcounty(14090) Olok HCII in Olok subcounty(7046) Kaboloi HCIII in Pallisa Subcounty(9370) Kagwese HC III in Pallisa Town council(17870) Limoto HCII in Puti puti subcounty(3076) Mpongi HCII in Puti puti subcounty(8034))	56430 (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 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	15.50	
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities 5696 (1090 deliveries planned in Butebo HC IV in Butebo subcounty 1287 (deliveries attended in Butebo HC IV in Butebo subcounty 22.59

84 deliveries planned in NagwereHC III in Petete subcounty deliveries attended in NagwereHC III in Petete subcounty

230 deliveries planned KabwangasiHC III in Kabwangasi subcounty deliveries Conducted KabwangasiHC III in Kabwangasi subcounty

540 deliveris conducted Kakoro HC III in Kakoro subcounty deliveris conducted in Kakoro HC III in Kakoro subcounty

350 deliveries conducted in Kibale HCIII in Kibale subcounty deliveries conducted in Kibale HCIII in Kibale subcounty

350 deliveries conducted in Kibale HCIII in Kibale subcounty deliveries conducted at Agule HCIII in Agule subcounty

560 deliveries expected at Agule HCIII in Agule subcounty deliveries attended in Apopong HCIII in Apopong subcounty ,

560 deliveries expected at Agule HCIII in Agule subcounty deliveies conducted in Kamuge HCIII in Kamuge subcounty

320 deliveries planned in Apopong HCIII in Apopong subcounty , Deliveries attended at Gogonyo HCIII in Gogonyo subcounty

Deliveries conducted at Kameke HCIII in Kameke subcounty

420 deliveies conducted in Kamuge HCIII in Kamuge subcounty Deliveries conducted at Kasodo HCIII in Kasodo subcounty

720 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty Deliveries attended at Kaboloi HCIII in Pallisa Subcounty

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

890 Deliveries planned at Kameke HCIII in Kameke subcounty

300 Deliveries projected at Kasodo HCIII in Kasodo subcounty

60 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty

132 Deliveries planned at Pallisa town council HC III in

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	Pallisa Town council)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (village Health teams planned)	0 (NA)	.00	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine

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

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

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

3278 (children immunized in Butebo HC IV in Butebo subcounty

 children immunized Kanyum HC II in Butebo subcounty

 children immunized NagwereHC III in Petete subcounty

 children immunized Kabwangasi HC III in Kabwangasi subcounty

 children under one year immunized Kachuru HC II in Kabwangasi subcounty,

 children immunized with DPT3 in Kakoro HC III in Kakoro subcounty

 children Under one year ere immunized Kibale HCIII in Kibale subcounty

 children immunized in Oladot HCII in Opatweta subcounty

 children immunized Agule HCIII in Agule subcounty

 children immunized with DPT3 in Apopong HCIII in Apopong subcounty

 children immunized in Kaukura HCII in Apopong subcounty

 children immunized in Kamuge HCIII in Kamuge subcounty

 children immunized with pentavalent vaccine in Gogonyo HCIII in Gogonyo subcounty

 children immunized in Obutet HCII in Gogonyo subcounty

 children were immunized with pentavalent vaccine in Kameke HCIII in Kameke subcounty

 children immunized in Kasodo HCIII in Kasodo subcounty

 children immiunized at Olok

57.55

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

HCII in Olok subcounty

children were immunized with DPT3 in Kaboloi HCIII in Pallisa Subcounty

children were immunized in Kagwese HC III in Pallisa Town council

children immunized in Limoto HCII in Puti puti subcounty

children were immunized in Mpongi HCII in Puti puti subcounty)

Number of inpatients that visited the Govt. health facilities.

3000 (Inpatients planned in Butebo HC IV in Butebo subcounty (2500)

Inpatients conducted in Kamuge HCIII in Kamuge subcounty(500))

1422 (Inpatients admitted,treated and discharged at kamuge HCIII in Kamuge Subcounty

Inpatients admitted and treated in Butebo HCIV in Butebo Subcounty)

NA

47.40

Non Standard Outputs:

Expenditure

263104 Transfers to other govt. units	95,470	47,735	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,470	47,735	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,470	47,735	50.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0	NA
No. of new standard pit latrines constructed in a village	2 (2 stance Pitlatrine constructed at Nagwere HC III in Petete subcounty at shs 7,258,847	2 (Completion of 2 stance pit latrine at Nagwere HCIII and Kaboloi HCIII)	100.00	
	2 stance Pitlatrine constructed at Kaboloi HC III in Pallisa subcounty at shs 7,258,847)			

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Retention planned for latrines at ; Adal HCII(336,108), Kachuru HCII(384,400), Opwateta HCIII(2,314,170) Butebo HCIV(315,000), Putti HCII(384,410)	Completion of latrines done at Adal HCII,Kachuru HCII Opwateta HCIII HCIII Butebo HCIV Putti HCII
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Expenditure

263201 LG Conditional grants	18,252	2,490	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,252	2,490	13.6%
Donor Dev't:		0	0.0%
Total	18,252	2,490	13.6%

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

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	NA
No of staff houses constructed	1 (Staff houses constructed at Kasodo HCIII at shs 78M in Kasodo subcounty)	0 (On procurement process)	.00	
Non Standard Outputs:	Retention planned for staff houses at; Gogonyo HCIII(2,935,797), Putti HCII(2,504,872), Chelekura HCIII(24,804,000), Kadokolene HCII(8,184,962)	Completion works done at; Gogonyo HCIII, Putti HCII, Chelekura HCIII, Kadokolene HCII		

Expenditure

231002 Residential buildings (Depreciation)	116,699	77,587	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	116,699	77,587	66.5%
Donor Dev't:		0	0.0%
Total	116,699	77,587	66.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0	NA
No of staff houses constructed	1 (staff House constructed at Kibale Health III in Kibale subcounty at shs (78m))	0 (NA)	.00	
Non Standard Outputs:	Retention planned for staff house at;	Completion of works done at the following sites;		
	Opwateta HCIII(12,620,500), Olok HCIII (12,430,000)	Opwateta HCIII in Opwateta Subcounty , Olok HCIII in Olok Subcounty		

Expenditure

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

231002 Residential buildings (Depreciation) **103,320** 23,283 22.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	103,320	Domestic Dev't:	23,283	Domestic Dev't:	22.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,320	Total	23,283	Total	22.5%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Nagwere HCIII OPD at 24.5m)	1 (Completion works done)	100.00	NA
No of OPD and other wards constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	retention planned for General wards of ; Apopong HCIII(7.1m), Kabwangasi HCIII(6.9m), Kasodo HCIII(9.1), Kaboloi HCIII (3.9m), Nagwere HCIII(10.1m) OPDs at; Akisim HCIII(4.5m), Opatweta HCIII(4.5m), Nasuleta HCII(2.7m) Olok HCIII(7.8m) Placenta pits constructed at Kaboloi HCIII in Pallisa sub county and Nagwere HCII in Petete sub county	NA		

Expenditure

231001 Non Residential buildings (Depreciation) **87,535** 47,167 53.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,535	Domestic Dev't:	47,167	Domestic Dev't:	53.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,535	Total	47,167	Total	53.9%

Output: PRDP-Specialist health equipment and machinery

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

Expenditure

231005 Machinery and equipment **1,948** 1,771 90.9%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,948	<i>Domestic Dev't:</i>	1,771	<i>Domestic Dev't:</i>	90.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,948	Total	1,771	Total	90.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 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	1403 (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	99.79	None
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16	10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16
Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,	Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,
Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13
Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10
Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,
Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 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	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of 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; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi	1403 (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; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	99.79	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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; 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)
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Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	BOQs for planned projects formulated for ; Monitoring done,
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Expenditure

211101 General Staff Salaries	8,662,881	4,106,558	47.4%
227001 Travel inland	7,143	6,018	84.2%
Wage Rec't:	8,662,881	Wage Rec't: 4,106,558	Wage Rec't: 47.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,143	Domestic Dev't: 6,018	Domestic Dev't: 84.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,670,024	Total 4,112,575	Total 47.4%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (NA)	0 (N/A)	0	None
Non Standard Outputs:	BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.	Enviromental Impact assessment conducted for planned projects;		

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*

227001 Travel inland	7,029	1,500	21.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,029	1,500	Domestic Dev't:	21.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,029	1,500	Total	21.3%

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

No. of pupils sitting PLE	7000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, 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	7909 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, 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	112.99	None
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

View P/school, Opatweta P/school	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 P/school, Ogoria P/school, Keuka P/S	Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Station P/school, Boliso II P/s

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, St. John Boliso II	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
Olok sub county; Olok P/school, Osong P/school, Odwarat P/school, Apapa P/school)	Olok sub county; Olok P/school, Osong P/school, Odwarat P/school, Apapa P/school)	Olok sub county; Olok P/school, Osong P/school, Odwarat P/school, Apapa P/school)

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	200 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-	203 (107primary schools in Pallisa District ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, 04 Matakokore P/school, Kalalaka P/school, 04 Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; 02 Petete P/school, 08 Kachocha P/school, 11 Nasuleta P/school, Kabuyai P/school, Kachabali P/school, 03 Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, 01 Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; 06 Kanginima P/school, 02 Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, 06 Kabwangasi P/s, Kawojan P/school, 01 Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, 04 Otamirio, ,04 Agurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; 07 Kagoli P/school, Kaboloi P/school, Pallisa town council; 03 Pallisa Girls P/school, 03 Kaucho P/school,01 Kalaki P/school,06 Nalufenya	101.50	
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	P/school, 10 Kasodo P/school, 01 Nakibakiro P/school, Olok sub county; Olok P/school, 02 Osonga P/school, Odwarat P/school, 01 Apapa P/school, 03 Ngalwe P/school)
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No. of student drop-outs	0 (No drop out expected)	0 (NA)	0
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; 95432 (Primary schools Pupils enrolment in Pallisa District school 100.06

Butebo subcounty Kasyebai Primary School 510	Butebo subcounty; Kasyebai Primary School 510
Kanyumu Primary School 599	Kanyumu Primary School 599
Akisim Primary School 543	Akisim Primary School 543
Matakokore Primary School 1203	Matakokore Primary School 1203
Kalalaka Primary School 801	Kalalaka Primary School 801
Kabelai Primary School 830	Kabelai Primary School 830
Odipanya Primary School 901	Odipanya Primary School 901
Kasiebai Primary School 799	Kasiebai Primary School 799
Butebo Primary School 952	Butebo Primary School 952
Petete sub county Petete Primary School 308	Petete sub county Petete Primary School 308
Kachocha Primary School 581	Kachocha Primary School 581
Nasuleta Primary School 947	Nasuleta Primary School 947
Kabuyai Primary School 554	Kabuyai Primary School 554
Kachabali Primary School 1549	Kachabali Primary School 1549
Sidanyi Primary School 1359	Sidanyi Primary School 1359
Kakoro subcounty Kakoro Primary School 836	Kakoro subcounty Kakoro Primary School 836
Kalecheru Primary School 645	Kalecheru Primary School 645
Katekwana Primary School 707	Katekwana Primary School 707
Kadokolene Primary School 1446	Kadokolene Primary School 1446
Kakoro Township Primary School 974	Kakoro Township Primary School 974
Kanginima sub county Kanginima Primary School 1236	Kanginima sub county Kanginima Primary School 1236
Nalidi Primary School 810	Nalidi Primary School 810
Kabwangasi subcountyPutti Primary School 1045	Kabwangasi subcountyPutti Primary School 1045
Kakoro SDA Primary School 929	Kakoro SDA Primary School 929
Nasenyi Primary School 1842	Nasenyi Primary School 1842
Maizimasa Primary School 659	Maizimasa Primary School 659
Kachuru Primary School 723	Kachuru Primary School 723
Mukanga Primary School 661	Mukanga Primary School 661
Kabwangasi Primary School 1208	Kabwangasi Primary School 1208
Kawojani Primary School 871	Kawojani Primary School 871
Kabwangasi Dem Pr. School 1202	Kabwangasi Dem Pr. School 1202
Kibale sub county Kibale Primary School 1007	Kibale sub county Kibale Primary School 1007
Omatakojo Pri School 617	Omatakojo Pri School 617
Opogono Primary School 789	Opogono Primary School 789
Agurur II Primary School 767	Agurur II Primary School 767
Otamirio Primary School 630	Otamirio Primary School 630
Agurur Rock Primary School 850	Agurur Rock Primary School 850
Opwateta sub county Opwateta Primary School 1020	Opwateta sub county Opwateta Primary School 1020
Kapuwai Primary School 677	Kapuwai Primary School 677
	Kadesok II Primary School 573

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kadesok II Primary School 573	Abila Rock Primary School 654
Abila Rock Primary School 654	Kadesok Primary School 553
Kadesok Primary School 553	Gogonyo sub county Gogonyo
Gogonyo sub county Gogonyo	Primary School 1161
Primary School 1161	Ajepet Primary School 625
Ajepet Primary School 625	Akuoro Primary School 810
Akuoro Primary School 810	Kachango Primary School 1199
Kachango Primary School 1199	Obutet Primary School 626
Obutet Primary School 626	Opeta Primary School 706
Opeta Primary School 706	Agurur Primary School 1266
Agurur Primary School 1266	Apopong sub county Apopong
Apopong sub county Apopong	Primary School 545
Primary School 545	Angolol Primary School 730
Angolol Primary School 730	Obwanai Primary School 768
Obwanai Primary School 768	Kapala Primary School 951
Kapala Primary School 951	Adal Primary School 954
Adal Primary School 954	Katukei Primary School 905
Katukei Primary School 905	Kaukura Primary School 1227
Kaukura Primary School 1227	St. John Kadumire Primary
St. John Kadumire Primary	School 672
School 672	Kameke sub county Kameke
Kameke sub county Kameke	Primary School 1253
Primary School 1253	Omuroka Primary School 615
Omuroka Primary School 615	Oboliso Rock View Primary
Oboliso Rock View Primary	School 687
School 687	Nyakoi Primary School 955
Nyakoi Primary School 955	Akisim sub county Akisim II
Akisim sub county Akisim II	Primary School 747
Primary School 747	Opadoi Pri School 902
Opadoi Pri School 902	Okisiran Primary School 998
Okisiran Primary School 998	Omalutan Primary School 407
Omalutan Primary School 407	Agule sub county Agule
Agule sub county Agule	Primary School 1249
Primary School 1249	Odusai Primary School 664
Odusai Primary School 664	Pasia Primary School 719
Pasia Primary School 719	Okunguro Primary School 1007
Okunguro Primary School 1007	Nyaguo Primary School 1150
Nyaguo Primary School 1150	St. John Kacherebuya Pri.
St. John Kacherebuya Pri.	School 579
School 579	Adodoi Primary School 881
Adodoi Primary School 881	Chelekura sub county
Chelekura sub county	Akwomor Primary School 1072
Akwomor Primary School 1072	Chelekura Primary School 793
Chelekura Primary School 793	Puti puti sub county
Puti puti sub county	Depai Primary School 595
Depai Primary School 595	Amusiat Primary School 1041
Amusiat Primary School 1041	Dodoi Primary School UPE 536
Dodoi Primary School UPE 536	Limoto Primary School 701
Limoto Primary School 701	Mpongi Primary School 1090
Mpongi Primary School 1090	Ogoria Primary School 978
Ogoria Primary School 978	Keuka Primary School 704
Keuka Primary School 704	Kamuge sub county
Kamuge sub county	Kamuge Primary School 1202
Kamuge Primary School 1202	Kalapata Primary School 1026
Kalapata Primary School 1026	Kamuge Olinga Primary School
Kamuge Olinga Primary School	1330
1330	Kamuge Station Primary School
Kamuge Station Primary	741

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: NA

NA

Expenditure

263311 Conditional transfers for Primary Education	799,358	356,393	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	799,358	356,393	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	799,358	356,393	44.6%

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

No. of classrooms constructed in UPE	4 (Construction of a two classroom block at; St. John Boliso II in Kamuge sub county Keuka P/S in Puti puti sub county.)	0 (Selective bidding process on going)	.00	None
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

Najeniti PS and Matakokore
Primary Schools retention paid*Expenditure*

231001 Non Residential buildings (Depreciation)	90,000	7,321	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,000	7,321	8.1%
Donor Dev't:		0	0.0%
Total	90,000	7,321	8.1%

Output: PRDP-Classroom construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	102,522	10,291	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,522	10,291	10.0%
Donor Dev't:		0	0.0%
Total	102,522	10,291	10.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Bets bidders notified
No. of latrine stances constructed	10 (Construction of a five stance latrines at; Kakoro T/Ship in Kakoro sub county Adodoi P/S in Chelekura sub county.)	0 (Procurement process)	.00	
Non Standard Outputs:	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.	Retention planned for 5 stance latrine at Nasuleta P/S in Petete sub county.		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,748	749	2.4%
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	30,748	<i>Domestic Dev't:</i>	749	<i>Domestic Dev't:</i>	2.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,748	Total	749	Total	2.4%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (36 three seater desks supplied to; Adodoi P/s in Chelekura, Ngalwe P/S and Apapa P/S in Olok, St john Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C, Kachabali PS in Petete S/C, Kakoro SDA in Kabwangasi S/C, Kibale in Kibale S/C, Katekwana PS in Kakoro S/C, Oboliso Rock View PS in Kameke S/C)	2 (Omalutan PS and Kalecheru PS each received 36 Desks)	16.67	Best bidder notification displayed
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Non Standard Outputs:

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	41,400	6,839	16.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	41,400	Domestic Dev't:	6,839	Domestic Dev't:	16.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41.400	Total	6.839	Total	16.5%

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

No. of students sitting O level	1000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County,	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,	200.00	None
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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.)

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

No. of students passing O level

2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)

1102 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.)

55.10

Vote: 548 Pallisa District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) 216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) 100.00

Non Standard Outputs: NA

N/A

Expenditure

211101 General Staff Salaries	1,784,368	739,322	41.4%
Wage Rec't:	1,784,368	739,322	41.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,784,368	739,322	41.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs: NA N/A

Expenditure

263305 Conditional transfers for Primary Salaries	1,910,649	955,926	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,910,649	955,926	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,910,649	955,926	Total	50.0%

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

Expenditure

211101 General Staff Salaries	528,357	292,767	55.4%	
225001 Consultancy Services- Short term	600,308	298,461	49.7%	
Wage Rec't:	528,357	292,767	Wage Rec't:	55.4%
Non Wage Rec't:	600,308	298,461	Non Wage Rec't:	49.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,128,664	591,228	Total	52.4%

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US\$ Thousands

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

Non Standard Outputs:	Top up for Kabwangasi PTC Bus pledged by H.E the President	Remittance Top up for Kabwangasi PTC Bus pledged by H.E the President	0	None
<i>Expenditure</i>				
231004 Transport equipment	120,000	60,000	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	120,000	Domestic Dev't: 60,000	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	120,000	Total 60,000	Total 50.0%	

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

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid at the District Headquarters	0	None
	PLE exams supervision in 102 schools conducted (10,331,000).	Bursaries to students under Dr. Malinga Oscar scheme for Mpola Evan, Kantono Jackline, Achanit Florence, Mpyangu Nathan all of KIU and Amuron Safina of KYU paid		
	Bursaries to deserving students paid shs 25,000,000	WASH activities		
	DEOs operations planned			
<i>Expenditure</i>				
211101 General Staff Salaries	69,919	31,785	45.5%	
221008 Computer supplies and Information Technology (IT)	900	650	72.2%	
221011 Printing, Stationery, Photocopying and Binding	1,900	495	26.1%	
221014 Bank Charges and other Bank related costs	1,000	98	9.8%	
227001 Travel inland	33,371	39,888	119.5%	
282103 Scholarships and related costs	16,000	6,000	37.5%	
Wage Rec't:	69,919	Wage Rec't: 31,785	Wage Rec't: 45.5%	
Non Wage Rec't:	55,671	Non Wage Rec't: 40,187	Non Wage Rec't: 72.2%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 6,943	Donor Dev't: 0.0%	
Total	125,590	Total 78,916	Total 62.8%	

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S, in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty)	0 (NA)	.00	Inspection grant facilitates for only Primary Schools
No. of tertiary institutions inspected in quarter	3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	0 (NA)	.00	
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	2 (Quarterly reports to Education committee and council prepared and presented)	50.00	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 IP/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua	140 (107 Government aided and 33 private Primary School supervised)	130.84	
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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,

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

NA

UNEB registration forms
delivered to UNEB -Kampala.

Expenditure

227001 Travel inland	21,451	5,997	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,251	5,997	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,251	5,997	21.2%

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 None

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	12 Staff salaries paid at the District Headquarters		
	181 road gangs working on 327 km of roads Maintained on;Kapala - Daraja-Opeta	Traffic count		
	13.6 Km in Gogonyo subcounty	Gratuity paid to 184 road gangs		
	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			
	Replacement and intallation of culvert line when broken.			
	Office operations planned.			

Expenditure

211101 General Staff Salaries	75,385		33,772		44.8%
221007 Books, Periodicals & Newspapers	520		240		46.2%
221008 Computer supplies and Information Technology (IT)	1,000		2,199		219.9%
221009 Welfare and Entertainment	1,080		1,110		102.8%
221011 Printing, Stationery, Photocopying and Binding	3,000		7,646		254.9%
221014 Bank Charges and other Bank related costs	1,000		104		10.4%
227001 Travel inland	19,913		11,075		55.6%
228001 Maintenance - Civil	69,986		64,838		92.6%
228004 Maintenance – Other	1,000		745		74.5%
Wage Rec't:	75,385	Wage Rec't:	33,772	Wage Rec't:	44.8%
Non Wage Rec't:	112,999	Non Wage Rec't:	87,957	Non Wage Rec't:	77.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	188,384	Total	121,729	Total	64.6%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	79 (Nyaguo-Kameke road 3km, Pallisa-Gogonyo road 15km, Pallisa- Agule road 17.5km Kabwangasi-Putti road 6km Kaboloi-Kobulyo-Gabengere 14km Kapala - Daraja Opeti 6km Agule - Gogonyo 18km)	20 (District road Network maintained on Pallisa-Gogonyo road 15km in Pallisa Town council to Apopong and Gogonyo Subcounties Nyaguo-Kameke road 3 km in Agule and Kameke Subcounties Kakoro-Kidongole road 2km in Kakoro Subcounties. Gratuity to 184 road gangs paid. Repair of 6 Bottle necks at Kameke -Ladoto road, Pallisa-Gogonyo road, Kaboloi-Kasodo road, Kaboloi-Kadumire road, Kamenyamugonyo-Kidongole road.)	25.32	None
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Length in Km of District roads routinely maintained	()	0 (N/A)	0	
No. of bridges maintained	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	1 (Otuti Bridge connecting Adal parish in Apopong and Adodoi parish in Chelekura sub counties)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	358,971	150,978	42.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	358,971	150,978	Non Wage Rec't:	42.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	358,971	150,978	Total	42.1%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	29 (Mechanical maintainance of roads; Kamusini-Ngalwe 4 KM Kakoro-Kachumbala 2.8km Kakoro-Kidongole 5.4km Kabwangasi-Nasenyi 7.1km Amusiata-Ogoria -Limoto 9.5km)	15 (Kakoro-Kachumbala 2.8km in Kakoro Subcounty Kakoro-Kidongole 5.4km in Kakoro Subcounty Kabwangasi-Nasenyi road 7.1km)	51.72	None
Lengths in km of community access roads maintained	()	0 (N/A)	0	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	86,564	42,641	49.3%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	86,564	<i>Domestic Dev't:</i>	42,641	<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	86,564	Total	42,641	Total	49.3%

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 Changlin 713 serviced three times, cutting edges replaced and brucked, share pins purchased and bits ,Tipper lorry LG0007-099 tyres replaced and serviced, motorcycle and pick up van LG 0008-099. Urban council pick up LG0012-099 was fully ser	0	Processing funds delay repair and works yet the warrant expired FAW
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Expenditure

228004 Maintenance – Other	93,158	37,887	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	113,546	37,887	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	113,546	37,887	33.4%

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**

0 None

Vote: 548 Pallisa District

2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Payment of staff salaries Water office operations. Staff Salaries paid at the District Headquarters Water office operations activities conducted

Expenditure

211101 General Staff Salaries	51,053	25,231	49.4%
221008 Computer supplies and Information Technology (IT)	3,600	2,700	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	339	33.9%
223005 Electricity	600	39	6.5%
227001 Travel inland	11,000	3,785	34.4%
227004 Fuel, Lubricants and Oils	9,798	7,200	73.5%
228002 Maintenance - Vehicles	10,800	5,025	46.5%
Wage Rec't:	51,053	Wage Rec't: 25,231	Wage Rec't: 49.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	41,706	Domestic Dev't: 19,088	Domestic Dev't: 45.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	92,759	Total 44,319	Total 47.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (N/A)	0	None
No. of supervision visits during and after construction	114 (Supervision visits to the following planned borehole sites: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin, Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)	15 (Owujai (Kadumire), Ateki (Osiepai), , Obutet-Komolo, Kadalaki, , Aibobon, Abila, Bukatikoko, Kituba Atapa, Supa-Central, Okaworia, Sogono, Apapa-Rarak B, Okaribwok, Nabwali,)	13.16	
No. of water points tested for quality	40 (District-wide)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Water office and Admin notices displayed)	2 (Water office and Admin notices displayed at the District water offices.)	50.00	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination committee meetings at District Head quarters planned.)	2 (District water supply and sanitation co-ordination committee meetings Conducted at District Head quarters)	50.00	
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Non Standard Outputs:

WASH Advocacy meeting conducted at District Head quarters

SCWCC meetings conducted in the 19 LLGs

Water Aid activities supervised and Sept, Oct and Nov. 2014 reports submitted

Expenditure

221002 Workshops and Seminars	20,160	7,791	38.6%
227001 Travel inland	29,069	11,982	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,004	14,756	41.0%
Donor Dev't:	15,000	5,018	33.5%
Total	51,004	19,773	38.8%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps))	28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) I)	100.00	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	12 (District-wide)	0 (Nil)	.00	
Non Standard Outputs:		Nil		

Expenditure

227001 Travel inland	15,988	1,069	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,988	1,069	53.8%
Donor Dev't:	15,000	0	0.0%
Total	16,988	1,069	6.3%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	29 (Ogalai in Kameke subcounty , Omesura A in Kamuge subcounty , , Amoni in Gogonyo subcounty , , Kituba Atapar in Butebo subcounty , , Komolo-Odwarat in Olok subcounty , , Okaworia in Kabwangasi subcounty , Sogono in Kakoro subcounty , , Nakitende in Kasodo subcounty , , Apapa Rarak B in Olok subcounty , , Okaribwok in Pallisa subcounty , , Supa central in Pallisa T/Council, Nabwali in Petete subcounty , and Nagule in Puti puti subcounty ,)	25.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	38 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs)	11 (Advocacy meetings conducted in 10 Sub-counties Kanginima, Petete, Opwateta, Kameke, Agule, Gogonyo, Kasodo, Pallisa TC, Kamuge. Pallisa Rural.)	28.95	
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.)	1 (Radio talk show on sanitation promotion conducted in Open gate Radio Mbale)	25.00	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	29 (Ogalai in Kameke, Omesura A in Kamuge, Amoni in Gogonyo, Kituba Atapar in Butebo, Komolo-Odwarat in Olok, Okaworia in Kabwangasi, Sogono in Kakoro, Nakitende in Kasodo, Papa Rarak B in Olok, Okaribwok in Pallisa, Supa central in Pallisa TC, Nabwali in Petete and Nagule in Puti puti)	29 (Ogalai in Kameke subcounty , Omesura A in Kamuge subcounty , , Amoni in Gogonyo subcounty , , Kituba Atapar in Butebo subcounty , , Komolo-Odwarat in Olok subcounty , , Okaworia in Kabwangasi subcounty , Sogono in Kakoro subcounty , , Nakitende in Kasodo subcounty , , Apapa Rarak B in Olok subcounty , , Okaribwok in Pallisa subcounty , , Supa central in Pallisa T/Council, Nabwali in Petete subcounty , and Nagule in Puti puti subcounty ,)	100.00	
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Non Standard Outputs:

Nil

Expenditure

221001 Advertising and Public Relations	7,540	1,797	23.8%
221002 Workshops and Seminars	24,946	11,645	46.7%
227001 Travel inland	23,197	19,742	85.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,683	33,184	59.6%
Donor Dev't:		0	0.0%
Total	55,683	33,184	59.6%

Output: Promotion of Sanitation and Hygiene

0

Nil

Non Standard Outputs:	Baseline survey for sanitaiton (Part of software steps)	Baseline survey conducted in the following: Ogalai in Kameke Ateki (Osiepai) in Apopong Nakitende Water Supply in Kasodo Komolo-Odwarat in Olok Owujai (Kadumire) in Apopong Obutet-Komolo in Gogonyo Kasodo in Kasodo Apapa-Rarak Bin Olok Okar
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Expenditure

227001 Travel inland	1,885	2,080	110.3%
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,885	<i>Domestic Dev't:</i>	2,080	<i>Domestic Dev't:</i>	110.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,885	Total	2,080	Total	110.3%

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

No. of public latrines in RGCs and public places	0 (Not planned)	0 (N/A)	0	Nil
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Non Standard Outputs:	Pay retention for Akisim, Opwateta and Kamuge RGCs and Kibale PS+Kasiebai PS variations	Retention paid for Akisim RGC
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Expenditure

231007 Other Fixed Assets (Depreciation)	26,350	1,366	5.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,350	<i>Domestic Dev't:</i>	1,366	<i>Domestic Dev't:</i>	5.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,350	Total	1,366	Total	5.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Borehole drilling in the following villages: Kachaboi, Kadodio, Omalutan Ps, Owujai (Kadumire), Ateki (Osiepai), Alelesi, Obutet-Komolo, Oboliso-Akadot, Kadalaki, Kasodo, Aibobon, Abila, Komolo-Kakosia, Bukatikoko, Kalalaka A, Kobuin,)	7 (Boreholes drilled in the following villages: ATEKI (OSIEPAI) in APOPONG OWUJAI (KADUMIRE) in APOPONG OBUTET-KOMOLO in GOGONYO KADALAKI in KANGINIMA AIBOBON in KIBALE ABILA in OPWATETA BUKATIKOKO in PETETE)	46.67	Nil
No. of deep boreholes rehabilitated	()	0 (N/A)	0	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Okoito in Opwateta, Ocupai in Kameke, Kamuge station in Kamuge, Kachango central in Gogonyo, Atekoko in Apopong, Kaleko in Butebo, Kibale in Kibale, Kakoro in Kakoro, Bugumba in Kanginima, oukot oluwa in Gogonyo, Komoroto in Butebo, Buloki in Kabwangasi, Bugolya in Kakoro, Opogono-Owokei in Kibale, Kalyate in Petete, Buchema in Kakoro, nyadera in Kabwangasi, Adodoi and Achowa in Chelekura	Retention paid for the following boreholes: KALEKO BUTEBO KIBALE in KIBALE , KAKORO in KAKORO, BUGUMBA in KANGINIMA OUKOT-OLUWA in GOGONYO KOMOROTOT in BUTEBO BULOKI in KABWANGASI BUGOLYA in KAKORO OPOGONO-OWOKEI in		
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Expenditure

231007 Other Fixed Assets (Depreciation)	380,124	172,351	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	380,124	172,351	45.3%
Donor Dev't:		0	0.0%
Total	380,124	172,351	45.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (Kanyum Market A in Butebo sub county.)	0 (N/A)	.00	Nil
No. of deep boreholes drilled (hand pump, motorised)	13 (Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC.)	7 (APAPA-RARAK BOLOK Boreholes drilled in the following villages: KITUBA ATAPAR in BUTEBO, OKAWORIA in KABWANGASI, SOGONO in KAKORO, MORUPEDEL in BUTEBO, NABWALI in PETETE, SUPA-CENTRAL in PALLISA TC.)	53.85	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231007 Other Fixed Assets (Depreciation)	351,589	113,271	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	351,589	113,271	32.2%
Donor Dev't:		0	0.0%
Total	351,589	113,271	32.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters,	Staff salaries paid at the District for the three months. Training of LLGs stakeholders in Environment management.	0	Local funds injected in Evt magt trainings
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Expenditure

211101 General Staff Salaries	76,433	34,678	45.4%
221014 Bank Charges and other Bank related costs	0	118	N/A
227001 Travel inland	7,000	8,700	124.3%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	76,433	<i>Wage Rec't:</i>	34,678	<i>Wage Rec't:</i>	45.4%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	8,818	<i>Non Wage Rec't:</i>	126.0%
<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	83,432	Total	43,496	Total	52.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	105 (community mobilised for tree planting (50men and 55 women))	105 (community mobilised for tree planting (50men and 55 women))	100.00	funds not enough
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	17,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	Procurement process on going but awiating rain season Soil matching for tree beneficiaries conducted in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Op		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	To be implemented in next quarter due to limited funds.
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Petete,Pallisa T/C,Agule	Various office utilities aquired		

Expenditure

<i>221002 Workshops and Seminars</i>	800	700	87.5%
<i>227001 Travel inland</i>	1,098	483	44.0%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,898	<i>Non Wage Rec't:</i>	1,183	<i>Non Wage Rec't:</i>	62.3%
<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	1,898	Total	1,183	Total	62.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (restoration material procured)	0 (N/A)	.00	Funds limited to cover all the sub county
Area (Ha) of Wetlands demarcated and restored	0 (NA)	2 (Two Awareness training on demarcation and restoration conducted in puti-puti and kasodo sub counties)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

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

Output: 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.)	102 (Environment management and climate change training conducted for Communities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	26.84	Funds are limited
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	7,000	7,306	104.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	7,306	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	7,306	48.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	100 (Compliance Monitoring conducted for Development	49 (Compliance monitoring conducted in schools.	49.00	Funds are limited and the department lacks
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

undertaken	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)	Supervision and inspection of tree beneficiaries conducted in 19 LLGs Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)		transport
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	5 Routine compliance monitoring carried out in Puti-Putik, Kasodo, Olok, Kamuge, Pallisa sub-counties and Pallisa T/C		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The HIV/AIDS activities that were undertaken in the previous year and part of Quarter 1 could not be undertaken in this quarter because of the ending of funding by Uganda AIDS Commission (UAC).

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	204,463		101,996		49.9%
221014 Bank Charges and other Bank related costs	0		61		N/A
Wage Rec't:	204,463	Wage Rec't:	101,996	Wage Rec't:	49.9%
Non Wage Rec't:	3,998	Non Wage Rec't:	61	Non Wage Rec't:	1.5%
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	208,461	Total	102,058	Total	49.0%

Output: Probation and Welfare Support

No. of children settled	228 (228 children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo,	0 (4 out reaches/clinic conducted in S/C of Kasodo, Kamuge Apopong, and Akisim Home visits for OVC house holds conducted in 19 LLGs One child protection case service provided	.00	The programme has run well with funding under the SUNRISE OVC Programme. It is going to be a challenge for the programme to continue when finally OVC SUNRISE
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.	30	parasocial workers trained in Akisim sub county		ceases its funding.
4 DOVCC meetings conducted at district level		19 CDOs/ACDOs supported to conduct OVC data capture in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.		
76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines				
19 LLGs facilitated to collect data and entry at the district level				
3 data analysis and review meetings for the information working group of DOVCC held		19 CDOs/ACDOs supported to conduct home visits to OVC families in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.		
19 Sub-County CDOs supported to capture data from service providers at the district level headquarters				
District officials supported to carry out support supervision in 19 LLGs including 14 service providers, data audits to children in institutions in the 4 quarters		19 CDOs/ACDOs supported to conduct Community Outreaches / clinics in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.		
24 quarterly support supervision to community groups and facilities including in and out of school children clubs and also monitoring and protection of children from risks of abuse, neglect and exploitation		Social Inquiries conducted in health facilities and service provider facilities.		
256 cases of the children in contact with the law (Court sessions, social inquiries and follow up cases) legally supported		SOVCC meetings conducted in 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi.)		
3 quarterly child protection community/outreaches clinics in 2,000 households in 80 parishes meetings in legal education, child abuse, reporting procedures, domestic violence, abuse, neglect, poverty, rights, birth registration, will making, child help line and HIV/AIDS conducted				

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

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

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

Non Standard Outputs: Office furniture procured N/A

Expenditure

221002 Workshops and Seminars	11,300	16,972	150.2%
227001 Travel inland	19,454	37,986	195.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	16,033	3206.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	31,554	38,925	123.4%
Total	32,054	54,958	171.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Local Artisans trained in making of mobility appliances and auxillary devices 21 CDWs facilitated to conduct CBR outreaches and follow up orthopaedic sreening by specialists 17 Loca artisans facilitated to conduct CBR outreach activities at community level 32 mobility appliances and other auxliary deveices for PWDs procured PWDs inventory data updated in 507 villages Various office consumables and small equipments procures Quarterly reports prepared and submitted to MGLSD 19 S/Cs monitored on CBR implementation 2 motor cycles maintained Bank charges remitted for 12 months	PWD data inventory updated at the District Headquarters 19 CDOs/ACDOs facilitated to conduct CBR outreach and follow-up orthopaedic screening in the LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwatet	0	Procurement of mobility appliances has been delayed by the partial release of the funds for the CBR programme. This has to be done when the Quarter 3 release is realized.
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Expenditure

227001 Travel inland	15,374	7,257	47.2%
228002 Maintenance - Vehicles	1,528	1,090	71.3%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,902	<i>Non Wage Rec't:</i>	8,347	<i>Non Wage Rec't:</i>	38.1%
<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	21,902	Total	8,347	Total	38.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (1 CDWs annual review meeting conducted at the District level 20 CDOs back stopped or supervised to enhance their performance in 19 LLGs Procurement of stationery, tonner 500 registration certificates for community groups procured)	25 (25 Community Development workers deployed The District and 19 Lower local Governement IKabwangasi, Kakoro, Petete, Butebo, Kibale, Opwateta, Pallisa T/C, Kasodo, Olok,Kamuge, Puti puti, Pallisa, Agule,Akisir,Kameke,Chelekur a,Apopong and District headquarter staff.)	119.05	Standard outputs planned under this sector are also reflected in the sector of operations and administration.
Non Standard Outputs:	NA	11 CDOs and 8 ACDOs mentored on performance planning and resource mapping in the 19 LLGs of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisir, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	2000 (185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisir, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi 12 FAL instructors trained at district headquarters 1 Annual FAL review meeting	2000 (NALMIS forms distributed to 18 CDOs and FAL data base in updated at the District Headquarters. 185 FAL instructors motivated in 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisir, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo,	100.00	The number of classes are too many to be well managed by the human and financial resources we have as a district. The facilitation of the instructors is therefore too little and adds little motivation to the instructors to enhance performance.
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

conducted with stakeholders at district Headquarters
 FAL office furnished
 2,000 FAL learners in 19 LLGs tested
 185 FAL classes in the 19 LLGs monitored by district and S/C staff
 Data from 185 FAL Classes in 19 LLGs collected and analysed
 Reports prepared and submitted to MGLSD quarterly
 Bank charges renitted)

Petete, Kanginima, Kakoro and Kabwangasi.)

Non Standard Outputs: 3 motorcycles maintained at district haedquarters
 1 exchage visit to Kapchorwa district held
 Various office consumables and small equipment procured (Tonner & Stationery)
 100 bicycles collected from MGLSD

DCDO`s motorcycle maintained at the District Headquarters
 Annual budgets and worplans generated and submitted to MGLSD- Kampala
 Ofiice operations conducted at the District Headquarters.

19 CDOs/ACDOs facilitated to supervise and monitor 185 FAL clas

Expenditure

227001 Travel inland	15,191	3,736	24.6%
228004 Maintenance – Other	2,500	400	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,392	4,136	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,392	4,136	21.3%

Output: Gender Mainstreaming

0

The programme has achieved all the activities planned.

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:

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

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,859	18,872	119.0%
228002 Maintenance - Vehicles	111	518	466.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	19,390	92.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	19,390	92.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (NA)	0 (N/A)	0	YLP activities have nonetheless had delays in actual transfer of funds at the bank as expected.
Non Standard Outputs:	33 Youth livelihood projects funded.	3 months of internet and telephone connectivity paid at the district headquarters.		
	9 Youth Skills Development projects funded	Sub-County level stakeholders trained on YLP implementation at the district headquarters.		
		Youth Livelihood Programme forms photocopied at the district headquarters.		

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	3 (7 sewing machines procured and distributed to Youth groups in 3 Counties of Pallisa, Butebo and Agule. 4 Youth executive quarterly meetings conducted at District Headquarters 1 Youth International day celebrated t District Headquarters 1 exchange visit to Insingiro DLG conducted)	0 (Youth executive committee meeting conducted)	.00	The District Youth Council has little funds and has not been able to conduct quarterly meeting for quarter 2 and LLGs.
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1 Office motorcycle maintained at the district headquarters.

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

Expenditure

227001 Travel inland	3,275	3,180	97.1%
228002 Maintenance - Vehicles	400	711	177.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,075	3,891	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,075	3,891	55.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (2 District Special Grant for PWDs vetting committee meetings conducted 16 PWD groups appraised for funding 16 PWD community groups funded 16 PWD community groups monitored to enhance their performance stakeholders trained on the implementation of the project 1 Motorcycle serviced)	0 (16 PWDs projects appraised and approved for funding Kiruruma twegaite disabled and Omuleme muntu received additional funds One member attended deaf awareness week in kabarole District)	.00	All planned outputs were achieved.
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Non Standard Outputs:

16 PWDs Special Grant Projects monitored.

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

1 Office motorcycle maintained at the district headquarters.

District Council for Disability Committ

Expenditure

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Representation on Women's Councils

No. of women councils supported	1 (4 Women executive council meetings conducted 1 international Women's day celebrated. 5 Groups of women supported on IGAs)	1 (Women executive council meeting conducted at the District Headquarters office operation conducted at the District Headquarters 1 District Women Council Executive meeting conducted at the district headquarters at UGX 589.)	100.00	Funds are very limited to facilitate the rest of the sector activities.
Non Standard Outputs:	1 exchange study tour to Isingiro DLG conducted Various office consumables and small equipment procured for Women council office at the district 1,000 Banana plantlets procured and distributed to women groups in 19 LLGs Various office consumables and small equipment procured for Women council office at the district 1 motorcycle maintained Bank charges remitted	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	62	10.3%
227001 Travel inland	6,175	1,414	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,575	1,476	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,575	1,476	12.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	7 staff salaries paid at the District Headquarters Official travels conducted outside the District District Water closet Functionalised at the District Headquarters	7 staff salaries paid at the District Headquarters Form B performance contract submitted to MoFPED 3 DPTC committee meetings conducted and minutes prepared.	0	Inceasing volume of indicators requires a lot more time to collect data and finalise the report
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Expenditure

211101 General Staff Salaries	51,238	24,747	48.3%
227001 Travel inland	4,700	3,104	66.0%
221009 Welfare and Entertainment	0	1,000	N/A
Wage Rec't:	51,238	Wage Rec't: 24,747	Wage Rec't: 48.3%
Non Wage Rec't:	7,500	Non Wage Rec't: 4,104	Non Wage Rec't: 54.7%
Domestic Dev't:	2,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,738	Total 28,851	Total 47.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical planning commiitte meetings Organised at the District Headequarters)	6 (6 Monhtly Technical Planning committee meetings Organised at the District Headequarters)	50.00	contractors delays to complete the works delays payment of the retention fees
No of qualified staff in the Unit	4 (Vacant post declared at the District Headquarters)	3 (3 Qualified staff and 3 support staff deployed at the planning unit)	75.00	
No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings organised and Conducted at the District council chambers)	3 (3 Council meetings organised and Conducted at the District council chambers)	50.00	

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

INVESTMENTS :

Staff Teachers House
Constructed at Kabuyai
Primary school in Petete
Subcounty

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

Staff House constructed at the
Pallisa Health centre IV,

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

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

Retention paid for the
Renovation of the Adminis

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

Laptop computer procured for
the Chief Internal Auditor at
District Headquarters:

INVESTMENT SERVICES 5%
EIA Conducted for planned
Project sites listed above
Mitigation Measures
undertaken for planned Project
sites listed
above

Projects support supervised at
Project sites listed below: Staff
Teachers House Constructed at
Kabuyai Primary school in
Petete Subcounty Staff House
constructed at the Pallisa
Health centre IV, 4 stance Pit
latrine constructed at Kaboloi
Primary school in Pallisa
Subcounty , 4 stance Pit latrine
constructed at Chelekura
Primary school in Chelekura
Subcounty ,

MONITORING 5 %

Monitoring conducted at the
planned project sites

Renovate Planning unit Office
Block

Expenditure

221014 Bank Charges and other Bank related costs	1,500	937	62.5%
225001 Consultancy Services- Short term	230,493	101,454	44.0%
227001 Travel inland	13,500	15,288	113.2%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	250,493	<i>Domestic Dev't:</i>	117,679	<i>Domestic Dev't:</i>	47.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250,493	Total	117,679	Total	47.0%

Output: Demographic data collection

Non Standard Outputs:	Official travels conducted to Population secretariat - Kampala Office stationery and Tonor Procured	No output realised	0	Limited funding
	National Population & Housing Census 2014 in Pallisa District.			

Expenditure

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

Output: Development Planning

0 None

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

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

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

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

Kalolen Onyilai Youth and Elderly Local Heifer in Agule Sub county, Kalem Parish, Onyilai village at 10,990,700

Onyilai Kalem Widows Local Heifer in Agule Sub county, Kalem Parish, Onyilai village at 10,990,700

Odokolen Akadot Local Heifer Rearing in Pallisa Sub county, Akadot Parish, Odokolen village at 12,210,000

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

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

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

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

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

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

Staff Houses under NUSAF II Constructed in the following sites ;

Abila Rock PS in Opwateta SC

Ajepet PS in Gogonyo SC ,

Apopong HCIII in Apopong SC

Kalalaka PS in Butebo SC

Kameke HCIII in Kameke SC

Kamuge HCIII in

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	850	N/A
221014 Bank Charges and other Bank related costs	0	72	N/A
227001 Travel inland	0	24,067	N/A
228002 Maintenance - Vehicles	0	8,337	N/A
291003 Transfers to Other Private Entities	235,293	193,423	82.2%

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:	235,293	Domestic Dev't:	226,750	Domestic Dev't:	96.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,293	Total	226,750	Total	96.4%

Output: Operational Planning

0 Reduced funding for operational activities for the Project.

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Second Quarterly reports Submitted SDS- Kampala Office

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

Expenditure

221002 Workshops and Seminars	255,595	625	0.2%
221011 Printing, Stationery, Photocopying and Binding	0	184	N/A
221014 Bank Charges and other Bank related costs	500	141	28.2%
227001 Travel inland	0	143	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	256,095	1,093	0.4%
Total	256,095	1,093	0.4%

Output: Monitoring and Evaluation of Sector plans

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District</p> <p>4 Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District</p> <p>19 Lower Local Governments mentored in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi</p> <p>Office operations activities conducted at District Headquarters</p> <p>Information & public relations operations activities conducted at Pallisa District Headquarters</p> <p>4 Quarterly Financial reports compiled and submitted.</p> <p>4 Quarterly Internal Audits carried out and 4 reports produced.</p> <p>Preparation of the Budget Framework paper planned at 2,028,000.</p> <p>4 Quarterly Review Meetings planned at 4,480,343.</p> <p>Review of the Development plan planned at 2,700,000..</p> <p>PRDP Grants Monitoring Activities Technical =23,462,400, Submission of reports to OPM = 2,000,000</p> <p>Political = 9,252,000</p> <p>RDCs Monitoring = 3,737,600</p>	<p>Quarterly Technical PAF Monitoring visits conducted District wide in Pallisa District</p> <p>Political PAF monitoring planned for elected leaders conducted District wide in Pallisa District</p>	0	Increasing costs of mointoring and fuel proces fluctaute
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Expenditure

221014 Bank Charges and other Bank	1,000	375	37.5%
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Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

related costs

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .)	5 (The Department audited Pallisa Hospital and Medical office, Statutory bodies and Production. District stores audited at the district head quarters, Salary payment audited involving all staff at the District, Treasury/releases/genera l fund account inspection done, Nusaff2 training funds audited, Witnessing of deliveries done involving all supplies at the district.)	125.00	-Meager funds allocated to the department -Absence of transport facility.
Date of submitting Quaterly Internal Audit Reports	15-10-2014 (Pallisa District coucil and DPAC at Pallisa.)	15/10/2014 (Pallisa District coucil and DPAC at Pallisa.)	#Error	
Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations		

Expenditure

211101 General Staff Salaries	40,245	19,574	48.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
227001 Travel inland	19,000	9,300	48.9%	
Wage Rec't:	40,245	19,574	Wage Rec't:	48.6%
Non Wage Rec't:	27,000	9,500	Non Wage Rec't:	35.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,245	29,074	Total	43.2%

Vote: 548 Pallisa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,081,375	<i>Wage Rec't:</i>	7,568,326	<i>Wage Rec't:</i>	47.1%
<i>Non Wage Rec't:</i>	6,762,548	<i>Non Wage Rec't:</i>	3,458,528	<i>Non Wage Rec't:</i>	51.1%
<i>Domestic Dev't:</i>	2,669,949	<i>Domestic Dev't:</i>	1,093,892	<i>Domestic Dev't:</i>	41.0%
<i>Donor Dev't:</i>	800,612	<i>Donor Dev't:</i>	248,417	<i>Donor Dev't:</i>	31.0%
Total	26,314,485	Total	12,369,164	Total	47.0%

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		328,929	78,553
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Agule				13,577	0
Item: 263329 NAADS					
Agule sub county	Agule	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				78,000	4,800
LG Function: District, Urban and Community Access Roads				78,000	4,800
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				78,000	4,800
LCII: Not Specified				78,000	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Gogonyo -Agule		Other Transfers from Central Government	N/A	50,000	0
Nyaguo-kameke road		Other Transfers from Central Government	N/A	28,000	4,800
Sector: Education				181,502	50,767
LG Function: Pre-Primary and Primary Education				123,514	20,371
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	0
LCII: Odusai				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
St. John Kacherebuya p/s 2 class room	Kacherebuya	PRDP	Being Procured	45,000	0
Output: Latrine construction and rehabilitation				30,000	0
LCII: Odusai				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Odusai P/S five stance pitlatrine	Odusai	Conditional Grant to SFG	Being Procured	15,000	0
St John Kacherebuya Primary school five stance pitlatrine	Kacherebya	Conditional Grant to SFG	Being Procured	15,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Odusai				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
St. John Kacherebuya Primary School 36 desks	Odusai	Conditional Grant to SFG	Being Procured	3,600	0

Lower Local Services

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		328,929	78,553
Output: Primary Schools Services UPE (LLS)				44,914	20,371
LCII: Agule				19,511	7,908
Item: 263311 Conditional transfers for Primary Education					
Agule PS	Agule	Conditional Grant to Primary Education	N/A	9,764	3,964
Nyaguo PS	Nyakoi	Conditional Grant to Primary Education	N/A	9,747	3,944
LCII: Morukokume				5,087	2,982
Item: 263311 Conditional transfers for Primary Education					
Pasia PS	Pasia	Conditional Grant to Primary Education	N/A	5,087	2,982
LCII: Odusai				12,731	6,463
Item: 263311 Conditional transfers for Primary Education					
Odusai PS	Odusai	Conditional Grant to Primary Education	N/A	7,618	3,613
St.John Kacherebuya PS	Kacherebuya	Conditional Grant to Primary Education	N/A	5,112	2,850
LCII: Okunguro				7,585	3,018
Item: 263311 Conditional transfers for Primary Education					
Okunguro PS	Okunguro	Conditional Grant to Primary Education	N/A	7,585	3,018
LG Function: Secondary Education				57,987	30,395
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,987	30,395
LCII: Agule				57,987	30,395
Item: 263305 Conditional transfers for Primary Salaries					
Agule High School		Conditional Grant to Secondary Education	N/A	57,987	30,395
Sector: Health				14,875	4,387
LG Function: Primary Healthcare				14,875	4,387
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,202	3,051
LCII: Morukokume				12,202	3,051
Item: 291002 Transfers to NGOs					
Agule Community HC	Morukokume	Conditional Grant to NGO Hospitals	N/A	12,202	3,051
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	1,337
LCII: Agule				2,673	1,337
Item: 263104 Transfers to other govt. units					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		<i>LCIV: AGULE</i>		328,929	78,553
Agule HCIII	Morukokume	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
Sector: Water and Environment				40,975	18,599
LG Function: Rural Water Supply and Sanitation				40,975	18,599
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	18,599
LCII: Morukokume				20,000	18,333
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kachaboi	Kachaboi	Conditional transfer for Rural Water	Works Underway	20,000	18,333
LCII: Odusai				20,000	267
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling at Kadodio	Kadodio	Conditional transfer for Rural Water	Not Started	20,000	267
Output: PRDP-Borehole drilling and rehabilitation				975	0
LCII: Agule				975	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Keria-Omalinga	Keria-Omalinga	Conditional transfer for Rural Water	Works Underway	975	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		<i>LCIV: AGULE</i>		159,097	18,475
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Akisim				13,577	0
Item: 263329 NAADS					
Akisim sub county	Akisim	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				89,682	13,168
LG Function: Pre-Primary and Primary Education				89,682	13,168
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	0
LCII: Akisim				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Omalutan p/s 2 class room	Omalutan	PRDP	Being Procured	45,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Akisim				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Omalutan Primary school five stance pitlatrine	Akisim	Conditional Grant to SFG	Being Procured	15,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Akisim				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Omalutan Primary School 36 desks	Apetete	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,082	13,168
LCII: Akisim				9,638	5,543
Item: 263311 Conditional transfers for Primary Education					
Akisim II PS	Akisim	Conditional Grant to Primary Education	N/A	5,925	3,233
Omalutan PS	Omalutan	Conditional Grant to Primary Education	N/A	3,713	2,310
LCII: Okisiran				8,063	3,487
Item: 263311 Conditional transfers for Primary Education					
Okisiran PS	Okisiran	Conditional Grant to Primary Education	N/A	8,063	3,487
LCII: Opadoi				8,381	4,138
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		<i>LCIV: AGULE</i>		159,097	18,475
Opadoi PS	Opadoi	Conditional Grant to Primary Education	N/A	8,381	4,138
Sector: Health				3,260	4,411
LG Function: Primary Healthcare				3,260	4,411
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				3,260	4,411
LCII: Akisim				3,260	4,411
Item: 231001 Non Residential buildings (Depreciation)					
Akisim HCIII OPD retention	Akisim	PRDP	Completed	3,260	4,411
Sector: Water and Environment				52,579	897
LG Function: Rural Water Supply and Sanitation				52,579	897
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	363
LCII: Akisim				675	363
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Akisim	Akisim RGTC	Conditional transfer for Rural Water	Works Underway	675	363
Output: Borehole drilling and rehabilitation				49,089	533
LCII: Akisim				26,543	267
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling Omalutan PS	Omalutan PS	Conditional transfer for Rural Water	Being Procured	20,000	267
Borehole rehabilitation at JICA JTB11	JTB11	Conditional transfer for Rural Water	Being Procured	6,543	0
LCII: Kobuin				20,000	267
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kobuin	Kamorotot	Conditional transfer for Rural Water	Being Procured	20,000	267
LCII: Okisiran				2,546	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Agurur	Agurur HDW	Conditional transfer for Rural Water	Being Procured	2,546	0
Output: PRDP-Borehole drilling and rehabilitation				2,815	0
LCII: Akisim				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Akisim-Central	Akisim-Central	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Okisiran				975	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		<i>LCIV: AGULE</i>		159,097	18,475
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Okisiran	Okisiran	Conditional transfer for Rural Water	Works Underway	975	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		324,733	147,584
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Apopong				13,577	0
Item: 263329 NAADS					
Apopong sub county	Okorotok	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				85,971	22,010
LG Function: District, Urban and Community Access Roads				85,971	22,010
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				85,971	22,010
LCII: Not Specified				85,971	22,010
Item: 263312 Conditional transfers for Road Maintenance					
Pallisa-Agule road		Other Transfers from Central Government	N/A	35,971	0
Pallisa Gogonyo		Other Transfers from Central Government	N/A	50,000	22,010
Sector: Education				170,280	78,079
LG Function: Pre-Primary and Primary Education				84,459	34,457
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				10,272	8,041
LCII: Obwanai				10,272	8,041
Item: 231001 Non Residential buildings (Depreciation)					
St. John Kadumire p/s	Kadumire	Conditional Grant to SFG	Works Underway	10,272	8,041
2 class room retention					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Obwanai				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
St John Kadumire	Kadumire	Conditional Grant to SFG	Being Procured	15,000	0
Primary school five stance pitlatrine					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,187	26,416
LCII: Adal				8,222	3,699
Item: 263311 Conditional transfers for Primary Education					
Adal PS	Adal	Conditional Grant to Primary Education	N/A	8,222	3,699
LCII: Apopong				11,900	6,083
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		324,733	147,584
Angolol PS	Angolol	Conditional Grant to Primary Education	N/A	6,789	2,708
Apopong PS	Apopong	Conditional Grant to Primary Education	N/A	5,112	3,375
LCII: Kapala Item: 263311 Conditional transfers for Primary Education				8,029	3,572
Kapala PS	Kapala	Conditional Grant to Primary Education	N/A	8,029	3,572
LCII: Katukei Item: 263311 Conditional transfers for Primary Education				7,878	3,127
Katukei PS	Katukei	Conditional Grant to Primary Education	N/A	7,878	3,127
LCII: Kaukura Item: 263311 Conditional transfers for Primary Education				11,239	4,277
Kaukura PS	Kaukura	Conditional Grant to Primary Education	N/A	11,239	4,277
LCII: Obwanai Item: 263311 Conditional transfers for Primary Education				11,918	5,658
Obwanai PS	Obwanai	Conditional Grant to Primary Education	N/A	5,758	2,608
St.John Kadumire PS	Kadumire	Conditional Grant to Primary Education	N/A	6,160	3,050
LG Function: Secondary Education				85,821	43,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,821	43,622
LCII: Apopong Item: 263305 Conditional transfers for Primary Salaries				85,821	43,622
Apopong SS		Conditional Grant to Secondary Education	N/A	85,821	43,622
Sector: Health				11,971	10,095
LG Function: Primary Healthcare				11,971	10,095
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,100	7,828
LCII: Apopong Item: 231001 Non Residential buildings (Depreciation)				7,100	7,828
Apopong HCIII	Apopong	PRDP	Completed	7,100	7,828
G/Ward retention					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	2,267

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		<i>LCIV: AGULE</i>		324,733	147,584
LCII: Apopong				2,673	1,337
Item: 263104 Transfers to other govt. units					
Apopong HCIII	Okorotok	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
LCII: Kaukura				1,862	931
Item: 263104 Transfers to other govt. units					
Kaukura HCII	Kaukura	Conditional Grant to PHC- Non wage	N/A	1,862	931
Output: Standard Pit Latrine Construction (LLS.)				336	0
LCII: Adal				336	0
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Adal HCII	Adal	PHC	N/A	336	0
Sector: Water and Environment				42,935	37,399
LG Function: Rural Water Supply and Sanitation				42,935	37,399
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,183	37,399
LCII: Adal				1,183	1,183
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Aujabule Borehole rehab	Aujabule	Conditional transfer for Rural Water	Completed	208	208
Retention for borehole drilled at Atekoko	Atekoko	Conditional transfer for Rural Water	Completed	975	975
LCII: Kapala				40,000	36,217
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Owujai (Kadumire)	Owujai	Conditional transfer for Rural Water	Works Underway	20,000	18,108
Borehole drilling at Ateki (Osiepai)	Ateki	Conditional transfer for Rural Water	Works Underway	20,000	18,108
Output: PRDP-Borehole drilling and rehabilitation				1,752	0
LCII: Obwanai				1,752	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Basere	Basere	Conditional transfer for Rural Water	Works Underway	1,752	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chelekura		<i>LCIV: AGULE</i>		147,530	94,938
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Chelekura				13,577	0
Item: 263329 NAADS					
Chelekura sub county	Chelkura	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	60,000
LG Function: District, Urban and Community Access Roads				50,000	60,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	60,000
LCII: Adodoi				50,000	60,000
Item: 263312 Conditional transfers for Road Maintenance					
Otuti Bridge	Adal to Adodoi	Other Transfers from Central Government	N/A	50,000	60,000
Sector: Education				39,103	10,133
LG Function: Pre-Primary and Primary Education				39,103	10,133
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	0
LCII: Adodoi				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Adodoi PS	Adodoi	PRDP	Being Procured	15,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Adodoi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Adodoi Primary School 36 desks	Adodoi	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,503	10,133
LCII: Adodoi				6,646	3,165
Item: 263311 Conditional transfers for Primary Education					
Adodoi PS	Adodoi	Conditional Grant to Primary Education	N/A	6,646	3,165
LCII: Akwamoru				9,077	3,944
Item: 263311 Conditional transfers for Primary Education					
Akwamor PS	Akwamor	Conditional Grant to Primary Education	N/A	9,077	3,944
LCII: Chelekura				4,780	3,024
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chelekura		<i>LCIV: AGULE</i>		147,530	94,938
Chelekura PS	Chelekura	Conditional Grant to Primary Education	N/A	4,780	3,024
Sector: Health				0	23,564
LG Function: Primary Healthcare				0	23,564
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	23,564
LCII: Chelekura				0	23,564
Item: 231002 Residential buildings (Depreciation)					
Chelekura Staff house retention		PHC	Completed	0	23,564
Sector: Water and Environment				44,850	1,242
LG Function: Rural Water Supply and Sanitation				44,850	1,242
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,655	1,242
LCII: Akwamoru				20,000	267
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Alelesi	Alelesi	Conditional transfer for Rural Water	Being Procured	20,000	267
LCII: Chelekura				4,655	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Achowa Borehole	Achowa	Conditional transfer for Rural Water	Works Underway	1,840	0
Retention for Okoito Borehole	Okoito	Conditional transfer for Rural Water	Completed	975	975
Retention for Adodoi borehole drilling	Adodoi	Conditional transfer for Rural Water	Works Underway	1,840	0
Output: PRDP-Borehole drilling and rehabilitation				20,195	0
LCII: Kalemén				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling at Kalemén A	Kalemén A	Conditional transfer for Rural Water	Being Procured	20,195	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		<i>LCIV: AGULE</i>		235,444	78,871
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Ajepet				13,577	0
Item: 263329 NAADS					
Gogonyo sub county	Chele	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	0
LCII: Gogonyo				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kapala-Daraja-Opeta		Other Transfers from Central Government	N/A	50,000	0
Sector: Education				124,287	56,567
LG Function: Pre-Primary and Primary Education				53,970	23,091
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,970	23,091
LCII: Ajepet				5,439	2,888
Item: 263311 Conditional transfers for Primary Education					
Ajepet PS	Ajepet	Conditional Grant to Primary Education	N/A	5,439	2,888
LCII: Gogonyo				32,020	13,138
Item: 263311 Conditional transfers for Primary Education					
Obutet PS	Obutet	Conditional Grant to Primary Education	N/A	5,884	2,923
Opeta PS	Opeat	Conditional Grant to Primary Education	N/A	5,959	2,979
Agurur PS	Agurur	Conditional Grant to Primary Education	N/A	9,064	2,920
Gogonyo PS	Chele	Conditional Grant to Primary Education	N/A	11,113	4,315
LCII: Kachango				16,511	7,065
Item: 263311 Conditional transfers for Primary Education					
Kachango PS	Kachango	Conditional Grant to Primary Education	N/A	9,563	4,227

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		<i>LCIV: AGULE</i>		235,444	78,871
Akuoro P/S	Akuoro	Conditional Grant to Primary Education	N/A	6,948	2,838
<i>LG Function: Secondary Education</i>				70,317	33,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,317	33,476
LCII: Ajepet				70,317	33,476
Item: 263305 Conditional transfers for Primary Salaries					
Gogonyo SS		Conditional Grant to Secondary Education	N/A	70,317	33,476
Sector: Health				4,535	2,267
<i>LG Function: Primary Healthcare</i>				4,535	2,267
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	2,267
LCII: Ajepet				2,673	1,337
Item: 263104 Transfers to other govt. units					
Gogonyo HCIII	Ajepet	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
LCII: Gogonyo				1,862	931
Item: 263104 Transfers to other govt. units					
Obutet HCII	Obutet	Conditional Grant to PHC- Non wage	N/A	1,862	931
Sector: Water and Environment				43,045	20,036
<i>LG Function: Rural Water Supply and Sanitation</i>				43,045	20,036
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,850	20,036
LCII: Ajepet				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Oukot	Oukot	Conditional transfer for Rural Water	Works Underway	1,875	1,928
LCII: Gogonyo				20,000	18,108
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Obutet-Komolo	Obutet-Komolo	Conditional transfer for Rural Water	Works Underway	20,000	18,108
LCII: Kachango				975	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilled at Kachango Central	Kachango Central	Conditional transfer for Rural Water	Works Underway	975	0
Output: PRDP-Borehole drilling and rehabilitation				20,195	0
LCII: Gogonyo				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		<i>LCIV: AGULE</i>		235,444	78,871
Borehole drilling at Amoni	Ateki	Conditional transfer for Rural Water	Being Procured	20,195	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		<i>LCIV: AGULE</i>		163,019	69,862
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kameke				13,577	0
Item: 263329 NAADS					
Kameke sub county	Kameke	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				0	24,361
LG Function: District, Urban and Community Access Roads				0	24,361
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	24,361
LCII: Not Specified				0	24,361
Item: 263312 Conditional transfers for Road Maintenance					
Kameke-Oladot-Kayepei road		Other Transfers from Central Government	N/A	0	24,361
Sector: Education				98,823	42,250
LG Function: Pre-Primary and Primary Education				37,418	15,032
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	0
LCII: Oboliso				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Oboliso Rock view Primary School 36 desks	Oboliso	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,818	15,032
LCII: Kameke				10,736	4,248
Item: 263311 Conditional transfers for Primary Education					
Kameke PS	Kameke	Conditional Grant to Primary Education	N/A	10,736	4,248
LCII: Nyakoi				9,538	4,154
Item: 263311 Conditional transfers for Primary Education					
Nyakoi PS	Nyakoi	Conditional Grant to Primary Education	N/A	9,538	4,154
LCII: Oboliso				7,082	3,386
Item: 263311 Conditional transfers for Primary Education					
Oboliso Rock View PS	Oboliso	Conditional Grant to Primary Education	N/A	7,082	3,386
LCII: Omuroka				6,462	3,245
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		<i>LCIV: AGULE</i>		163,019	69,862
Omuroka PS	Omuroka	Conditional Grant to Primary Education	N/A	6,462	3,245
<i>LG Function: Secondary Education</i>				61,405	27,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,405	27,218
LCII: Kameke				61,405	27,218
Item: 263305 Conditional transfers for Primary Salaries					
Kameke SS		Conditional Grant to Secondary Education	N/A	61,405	27,218
Sector: Health				2,673	1,337
<i>LG Function: Primary Healthcare</i>				2,673	1,337
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	1,337
LCII: Kameke				2,673	1,337
Item: 263104 Transfers to other govt. units					
Kameke HCIII	Kameke	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
Sector: Water and Environment				47,945	1,914
<i>LG Function: Rural Water Supply and Sanitation</i>				47,945	1,914
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,750	1,914
LCII: Kameke				7,079	975
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Ocupai	Ocupai	Conditional transfer for Rural Water	Completed	975	975
Borehole rehabilitation at Kameke JICA JTB12	JTB12	Conditional transfer for Rural Water	Being Procured	4,718	0
Borehole rehabilitation at Komolo-Manga	Komolo Manga	Conditional transfer for Rural Water	Being Procured	1,386	0
LCII: Oboliso				20,672	939
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Oboliso-Akadot	Oboliso-Akadot	Conditional transfer for Rural Water	Being Procured	20,000	267
Borehole retention at Omotoi	Omotoi	Conditional transfer for Rural Water	Completed	672	672
Output: PRDP-Borehole drilling and rehabilitation				20,195	0
LCII: Nyakoi				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		<i>LCIV: AGULE</i>		163,019	69,862
Borehole drilling at Ogalai	Ogalai	Conditional transfer for Rural Water	Being Procured	20,195	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		215,152	106,357
<i>Sector: Agriculture</i>				13,577	0
<i>LG Function: Agricultural Advisory Services</i>				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Butebo				13,577	0
Item: 263329 NAADS					
Butebo sub county	Matakokore	Conditional Grant for NAADS	N/A	13,577	0
<i>Sector: Education</i>				108,815	51,690
<i>LG Function: Pre-Primary and Primary Education</i>				63,646	28,604
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,646	28,604
LCII: Butebo				38,603	16,707
Item: 263311 Conditional transfers for Primary Education					
Odipannya PS	Odipanya	Conditional Grant to Primary Education	N/A	7,820	3,622
Kalalaka PS	Kalalaka	Conditional Grant to Primary Education	N/A	6,906	3,174
Matakokore PS	Matakokore	Conditional Grant to Primary Education	N/A	11,055	4,997
Akisim I PS	Akisim	Conditional Grant to Primary Education	N/A	4,668	2,253
Butebo PS	Butebo	Conditional Grant to Primary Education	N/A	8,155	2,661
LCII: Kabelai				7,794	3,829
Item: 263311 Conditional transfers for Primary Education					
Kabelai PS	Kabelai	Conditional Grant to Primary Education	N/A	7,794	3,829
LCII: Kanyum				5,833	3,027
Item: 263311 Conditional transfers for Primary Education					
Kanyum PS	Kanyum	Conditional Grant to Primary Education	N/A	5,833	3,027
LCII: Kasyebai				11,415	5,041
Item: 263311 Conditional transfers for Primary Education					
Kasyebai PS	Kasyebai	Conditional Grant to Primary Education	N/A	6,722	3,419
Kasyebai II PS	Kasyebai	Conditional Grant to Primary Education	N/A	4,693	1,623

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		215,152	106,357
<i>LG Function: Secondary Education</i>				<i>45,169</i>	<i>23,087</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,169	23,087
LCII: Butebo				45,169	23,087
Item: 263305 Conditional transfers for Primary Salaries					
Butebo SS		Conditional Grant to Secondary Education	N/A	45,169	23,087
Sector: Health				29,672	14,679
<i>LG Function: Primary Healthcare</i>				<i>29,672</i>	<i>14,679</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,357	14,679
LCII: Butebo				27,495	13,748
Item: 263104 Transfers to other govt. units					
Butebo HSD	Butebo	Conditional Grant to PHC- Non wage	N/A	27,495	13,748
LCII: Kanyum				1,862	931
Item: 263104 Transfers to other govt. units					
Kanyum HCII	Kanyum	Conditional Grant to PHC- Non wage	N/A	1,862	931
Output: Standard Pit Latrine Construction (LLS.)				315	0
LCII: Butebo				315	0
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Butebo HCIV	Butebo	PHC	N/A	315	0
Sector: Water and Environment				63,088	39,988
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>63,088</i>	<i>39,988</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,956	3,856
LCII: Kabelai				5,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole casting and installation at Kayoga Bukaduka	Kayoga	Conditional transfer for Rural Water	Being Procured	5,958	0
LCII: Kanyum				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kaleko Borehole	Kaleko	Conditional transfer for Rural Water	Completed	1,875	1,928
LCII: Kasyebai				6,123	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Komorotot	Komorotot	Conditional transfer for Rural Water	Completed	1,875	1,928

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		<i>LCIV: BUTEBO</i>		215,152	106,357
Borehole rehabilitation at Kasyebai Illeteracy	Kasyebai	Conditional transfer for Rural Water	Being Procured	4,248	0
Output: PRDP-Borehole drilling and rehabilitation				49,132	36,132
LCII: Butebo				20,195	18,066
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kituba-Atapar	Kituba-Atapar	Conditional transfer for Rural Water	Completed	20,195	18,066
LCII: Kabelai				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Bukaduka	Bukaduka	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kanyum				6,902	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Kanyum market	Kanyum market	Conditional transfer for Rural Water	Being Procured	6,902	0
LCII: Kasyebai				20,195	18,066
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling at Moru Pede	Moru	Conditional transfer for Rural Water	Completed	20,195	18,066

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		456,514	219,827
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kabwangasi				13,577	0
Item: 263329 NAADS					
Kabwangasi sub county	Kabwangasi	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				45,000	21,000
LG Function: District, Urban and Community Access Roads				45,000	21,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,000	0
LCII: Puti				45,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabwangasi-Putti road		Other Transfers from Central Government	N/A	45,000	0
Output: PRDP-District and Community Access Road Maintenance				0	21,000
LCII: Nasenyi				0	21,000
Item: 321412 Conditional transfers to Road Maintenance					
Kabwangasi-Nasenyi 11km		Roads Rehabilitation Grant	N/A	0	21,000
			(Complete)		
Sector: Education				349,769	166,410
LG Function: Pre-Primary and Primary Education				78,880	35,551
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	3,419
LCII: Maizimasa				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Kakoro SDA Primary School 36 desks	Maizimasa	Conditional Grant to SFG	Being Procured	3,600	0
LCII: Not Specified				0	3,419
Item: 231006 Furniture and fittings (Depreciation)					
Kalecheru PS desks		Conditional Grant to SFG	Completed	0	3,419
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,280	32,132
LCII: Kabwangasi				24,372	10,398
Item: 263311 Conditional transfers for Primary Education					
Kabwangasi PS	Kabwangasi	Conditional Grant to Primary Education	N/A	9,471	3,962
Kabwangasi Demo PS	Kabwangasi	Conditional Grant to Primary Education	N/A	9,077	4,265

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		456,514	219,827
Mukanga PS	Mukanga	Conditional Grant to Primary Education	N/A	5,825	2,171
LCII: Kachuru				6,110	2,997
Item: 263311 Conditional transfers for Primary Education					
Kachuru PS	Kachuru	Conditional Grant to Primary Education	N/A	6,110	2,997
LCII: Maizimasa				20,349	9,428
Item: 263311 Conditional transfers for Primary Education					
Maizimasa PS	Maizimasa	Conditional Grant to Primary Education	N/A	5,833	2,873
Kakoro SDA PS	Maizimasa	Conditional Grant to Primary Education	N/A	7,082	3,212
Kawojan PS	Kawojan	Conditional Grant to Primary Education	N/A	7,434	3,342
LCII: Nasenyi				14,541	5,557
Item: 263311 Conditional transfers for Primary Education					
Nasenyi PS	Nasenyi	Conditional Grant to Primary Education	N/A	14,541	5,557
LCII: Puti				9,907	3,752
Item: 263311 Conditional transfers for Primary Education					
Putti PS	Putti	Conditional Grant to Primary Education	N/A	9,907	3,752
LG Function: Secondary Education				150,889	70,858
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,889	70,858
LCII: Kabwangasi				118,416	53,934
Item: 263305 Conditional transfers for Primary Salaries					
Kabwangasi SS		Conditional Grant to Secondary Education	N/A	118,416	53,934
LCII: Maizimasa				32,473	16,924
Item: 263305 Conditional transfers for Primary Salaries					
Kakoro SDA SS		Conditional Grant to Secondary Education	N/A	32,473	16,924
LG Function: Skills Development				120,000	60,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	60,000
LCII: Kabwangasi				120,000	60,000
Item: 231004 Transport equipment					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		456,514	219,827
Kabwangasi Primary Teachers College Bus	College cell	Conditional Grant to SFG	Being Procured	120,000	60,000
Sector: Health				18,714	12,424
LG Function: Primary Healthcare				18,714	12,424
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,902	6,903
LCII: Kabwangasi				6,902	6,903
Item: 231001 Non Residential buildings (Depreciation)					
Kabwangasi HCIII	Kabwangasi	PRDP	Completed	6,902	6,903
G/Ward retention					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,646	2,323
LCII: Maizimasa				4,646	2,323
Item: 291002 Transfers to NGOs					
Kakoro SDA HC	Maizimasa	Conditional Grant to NGO Hospitals	N/A	4,646	2,323
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,396	3,198
LCII: Kabwangasi				2,673	1,337
Item: 263104 Transfers to other govt. units					
Kabwangasi HCIII	Kabwangasi	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
LCII: Kachuru				1,862	931
Item: 263104 Transfers to other govt. units					
Kachuru HCII	Kachuru	Conditional Grant to PHC- Non wage	N/A	1,862	931
LCII: Puti				1,862	931
Item: 263104 Transfers to other govt. units					
Putti HCII	Puti	Conditional Grant to PHC- Non wage	N/A	1,862	931
Output: Standard Pit Latrine Construction (LLS.)				769	0
LCII: Kachuru				384	0
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Kachuru HCII	Kachuru	PHC	N/A	384	0
LCII: Puti				384	0
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Putti HCII	Putti	PHC	N/A	384	0
Sector: Water and Environment				29,455	19,994

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		456,514	219,827
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>29,455</i>	<i>19,994</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,260	1,928
LCII: Kabwangasi				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole retention at Nyandera	Nyandera	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kachuru				5,546	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Katubai	Katubai	Conditional transfer for Rural Water	Being Procured	5,546	0
LCII: Puti				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Buloki Borehole drilling	Buloki	Conditional transfer for Rural Water	Works Underway	1,875	1,928
Output: PRDP-Borehole drilling and rehabilitation				20,195	18,066
LCII: Maizimasa				20,195	18,066
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okaworia	Okaworia	Conditional transfer for Rural Water	Completed	20,195	18,066

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		370,839	181,954
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kakoro				13,577	0
Item: 263329 NAADS					
Kakoro sub county	Kakoro	Conditional Grant for NAADS	N/A	13,577	0
				0	46,448
Sector: Works and Transport				0	46,448
LG Function: District, Urban and Community Access Roads				0	46,448
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	24,807
LCII: Not Specified				0	24,807
Item: 263312 Conditional transfers for Road Maintenance					
Kakoro-Kidongole		Other Transfers from Central Government	N/A	0	24,807
				0	21,641
Output: PRDP-District and Community Access Road Maintenance				0	21,641
LCII: Not Specified				0	21,641
Item: 321412 Conditional transfers to Road Maintenance					
Kakoro-Kachumbala 2.8km		Roads Rehabilitation Grant	N/A	0	21,641
Kakoro-Kidongole 5.4km					
				247,370	109,654
Sector: Education				54,364	16,808
LG Function: Pre-Primary and Primary Education				54,364	16,808
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	0
LCII: Kakoro				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Kakoro T/Ship PS	Kakoro T/ship	PRDP	Being Procured	15,000	0
				1,800	0
Output: Provision of furniture to primary schools				1,800	0
LCII: Tekwana				1,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Katekwana Primary School 18 desks	Katekwana	Conditional Grant to SFG	Being Procured	1,800	0
				37,564	16,808
Output: Primary Schools Services UPE (LLS)				37,564	16,808
LCII: Kadokolene				11,750	5,029
Item: 263311 Conditional transfers for Primary Education					
Kadokolene PS	Kadokolene	Conditional Grant to Primary Education	N/A	11,750	5,029

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		370,839	181,954
LCII: Kakoro				15,404	6,575
Item: 263311 Conditional transfers for Primary Education					
Kakoro PS	Kakoro	Conditional Grant to Primary Education	N/A	8,674	3,549
Kakoro T/ship PS	Kakoro	Conditional Grant to Primary Education	N/A	6,730	3,027
LCII: Kasaja				5,280	2,555
Item: 263311 Conditional transfers for Primary Education					
Kalecheru PS	Kalecheru	Conditional Grant to Primary Education	N/A	5,280	2,555
LCII: Tekwana				5,129	2,649
Item: 263311 Conditional transfers for Primary Education					
Katekwana PS	Katekwana	Conditional Grant to Primary Education	N/A	5,129	2,649
LG Function: Secondary Education				193,006	92,846
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,006	92,846
LCII: Kakoro				193,006	92,846
Item: 263305 Conditional transfers for Primary Salaries					
Kakoro High School		Conditional Grant to Secondary Education	N/A	62,992	33,508
Eastern Vision College		Conditional Grant to Secondary Education	N/A	130,014	59,338
Sector: Health				79,673	1,337
LG Function: Primary Healthcare				79,673	1,337
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				77,000	0
LCII: Kakoro				77,000	0
Item: 231002 Residential buildings (Depreciation)					
Kakoro HCIII staffhouse Constructed	Kakoro	PHC	Being Procured	77,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	1,337
LCII: Kakoro				2,673	1,337
Item: 263104 Transfers to other govt. units					
Kakoro HCIII	Kakoro	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
Sector: Water and Environment				30,219	24,515
LG Function: Rural Water Supply and Sanitation				30,219	24,515
<i>Capital Purchases</i>					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		370,839	181,954
Output: Borehole drilling and rehabilitation				8,184	6,449
LCII: Kadokolene				2,581	2,634
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling at Bugolya	Bugolya	Conditional transfer for Rural Water	Completed	1,875	1,928
Retention for borehole rehab at Bukomolo	Bukomolo	Conditional transfer for Rural Water	Completed	706	706
LCII: Kaitisya				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilled at Buchema	Buchema	Conditional transfer for Rural Water	Works Underway	1,840	0
LCII: Kakoro				3,138	3,191
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Kakoro church	Kakoro church	Conditional transfer for Rural Water	Completed	393	393
Retention for Kakoro Borehole	Kakoro	Conditional transfer for Rural Water	Completed	1,875	1,928
Retention for borehole rehab at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Completed	400	400
Retention for borehole rehab at Akuoro-Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Completed	470	470
LCII: Tekwana				625	625
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Petta	Petta	Conditional transfer for Rural Water	Completed	625	625
Output: PRDP-Borehole drilling and rehabilitation				22,035	18,066
LCII: Kakoro				22,035	18,066
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Maizimasa	Maizimasa	Conditional transfer for Rural Water	Works Underway	1,840	0
Borehole drilling at Sogono	Sogono	Conditional transfer for Rural Water	Completed	20,195	18,066

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanginima		<i>LCIV: BUTEBO</i>		175,103	87,232
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kanginima				13,577	0
Item: 263329 NAADS					
Kanginima sub county	Kanginima	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				77,934	37,033
LG Function: Pre-Primary and Primary Education				16,285	7,295
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,285	7,295
LCII: Kanginima				9,521	4,445
Item: 263311 Conditional transfers for Primary Education					
Kanginima PS	Kanginima	Conditional Grant to Primary Education	N/A	9,521	4,445
LCII: Nalidi				6,764	2,850
Item: 263311 Conditional transfers for Primary Education					
Nalidi PS	Nalidi	Conditional Grant to Primary Education	N/A	6,764	2,850
LG Function: Secondary Education				61,650	29,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,650	29,739
LCII: Kanginima				61,650	29,739
Item: 263305 Conditional transfers for Primary Salaries					
Spartan High School		Conditional Grant to Secondary Education	N/A	61,650	29,739
Sector: Health				59,877	29,938
LG Function: Primary Healthcare				59,877	29,938
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,877	29,938
LCII: Kanginima				59,877	29,938
Item: 263318 Conditional transfers for NGO Hospitals					
Kanginima Hospital	Kanginima	Conditional Grant to NGO Hospitals	N/A	59,877	29,938
Sector: Water and Environment				23,715	20,261
LG Function: Rural Water Supply and Sanitation				23,715	20,261
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,875	20,261
LCII: Kanginima				20,000	18,333
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanginima		<i>LCIV: BUTEBO</i>		175,103	87,232
Borehole drilling at Kadalaki	Kadalaki	Conditional transfer for Rural Water	Works Underway	20,000	18,333
LCII: Kitoikawononi Item: 231007 Other Fixed Assets (Depreciation)				1,875	1,928
Retention for borehole drilling at Bugumba	Bugumba	Conditional transfer for Rural Water	Completed	1,875	1,928
Output: PRDP-Borehole drilling and rehabilitation				1,840	0
LCII: Kasupete Item: 231007 Other Fixed Assets (Depreciation)				1,840	0
Retention borehole drilling at Wenene	Wenene	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		<i>LCIV: BUTEBO</i>		260,173	76,808
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kibale				13,577	0
Item: 263329 NAADS					
Kibale sub county	Kibale	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				115,740	53,283
LG Function: Pre-Primary and Primary Education				45,179	19,442
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kibale				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Kibale Primary School	Kibale	Conditional Grant to SFG	Being Procured	3,600	0
36 desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,579	19,442
LCII: Kibale				29,535	13,643
Item: 263311 Conditional transfers for Primary Education					
Agurur Rock PS	Agurur	Conditional Grant to Primary Education	N/A	8,540	3,773
Omatakojo PS	Omatakojo	Conditional Grant to Primary Education	N/A	5,381	2,625
Agurur II PS	Agurur	Conditional Grant to Primary Education	N/A	6,789	3,369
Kibale PS	Kibale	Conditional Grant to Primary Education	N/A	8,825	3,876
LCII: Omukulai				5,322	2,563
Item: 263311 Conditional transfers for Primary Education					
Otamirio PS	Otamirio	Conditional Grant to Primary Education	N/A	5,322	2,563
LCII: Opogono				6,722	3,236
Item: 263311 Conditional transfers for Primary Education					
Opogono PS	Opogono	Conditional Grant to Primary Education	N/A	6,722	3,236
LG Function: Secondary Education				70,561	33,840
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,561	33,840
LCII: Kibale				70,561	33,840

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		<i>LCIV: BUTEBO</i>		260,173	76,808
Item: 263305 Conditional transfers for Primary Salaries					
Kibale SS		Conditional Grant to Secondary Education	N/A	70,561	33,840
Sector: Health				80,942	1,337
LG Function: Primary Healthcare				80,942	1,337
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				78,269	0
LCII: Kibale				78,269	0
Item: 231002 Residential buildings (Depreciation)					
Kibale HCIII staff house	Kibale	PRDP	Being Procured	78,269	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	1,337
LCII: Kibale				2,673	1,337
Item: 263104 Transfers to other govt. units					
Kibale HCIII	Kibale	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
Sector: Water and Environment				49,914	22,188
LG Function: Rural Water Supply and Sanitation				49,914	22,188
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				24,324	0
LCII: Omukulai				24,324	0
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	Works Underway	24,324	0
Output: Borehole drilling and rehabilitation				23,750	22,188
LCII: Agurur				20,000	18,333
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Aibobon	aibobon	Conditional transfer for Rural Water	Works Underway	20,000	18,333
LCII: Kibale				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kibale Borehole	Kibale	Conditional transfer for Rural Water	Completed	1,875	1,928
LCII: Opogono				1,875	1,928
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole drilling at Owokei	Owokei	Conditional transfer for Rural Water	Completed	1,875	1,928
Output: PRDP-Borehole drilling and rehabilitation				1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		<i>LCIV: BUTEBO</i>		260,173	76,808
LCII: Omukulai				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Otamirio PS	Otamirio PS	Conditional transfer for Rural Water	Works Underway	1,840	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Opwateta		<i>LCIV: BUTEBO</i>		94,549	52,935
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Opwateta				13,577	0
Item: 263329 NAADS					
Opwateta	Opwateta	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				29,275	13,596
LG Function: Pre-Primary and Primary Education				29,275	13,596
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,275	13,596
LCII: Kadesok				8,901	4,850
Item: 263311 Conditional transfers for Primary Education					
Kadesok Parents PS	Kadesok	Conditional Grant to Primary Education	N/A	3,227	2,174
Kadesok PS	Kadesok	Conditional Grant to Primary Education	N/A	5,674	2,676
LCII: Kapuwai				12,303	5,549
Item: 263311 Conditional transfers for Primary Education					
Kapuwai PS	Kapuwai	Conditional Grant to Primary Education	N/A	5,523	2,679
Abila Rock PS	Abila	Conditional Grant to Primary Education	N/A	6,780	2,870
LCII: Opwateta				8,071	3,198
Item: 263311 Conditional transfers for Primary Education					
Opwateta PS	Opwateta	Conditional Grant to Primary Education	N/A	8,071	3,198
Sector: Health				31,022	21,006
LG Function: Primary Healthcare				31,022	21,006
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				12,621	12,728
LCII: Opwateta				12,621	12,728
Item: 231002 Residential buildings (Depreciation)					
Opwateta HCIII staff house	Opwateta	PRDP	Completed	12,621	12,728
Output: PRDP-OPD and other ward construction and rehabilitation				4,512	0
LCII: Opwateta				4,512	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Opwateta		<i>LCIV: BUTEBO</i>		94,549	52,935
Opwateta HCIII OPD retention	Opwateta	PRDP	Works Underway	4,512	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,713	4,857
LCII: Kapuwai				9,713	4,857
Item: 291002 Transfers to NGOs					
PACODET	Kapuwai	Conditional Grant to NGO Hospitals	N/A	9,713	4,857
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,862	931
LCII: Kadesok				1,862	931
Item: 263104 Transfers to other govt. units					
Oladot HCII	Kadesok	Conditional Grant to PHC- Non wage	N/A	1,862	931
Output: Standard Pit Latrine Construction (LLS.)				2,314	2,490
LCII: Opwateta				2,314	2,490
Item: 263201 LG Conditional grants					
Retention for 2stance latrine at Opwateta HCIII	Opwateta	PHC	N/A	2,314	2,490
(Retention paid)					
Sector: Water and Environment				20,675	18,333
LG Function: Rural Water Supply and Sanitation				20,675	18,333
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	0
LCII: Opwateta				675	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Opwateta TC	Opwateta RGC	Conditional transfer for Rural Water	Works Underway	675	0
Output: Borehole drilling and rehabilitation				20,000	18,333
LCII: Kapuwai				20,000	18,333
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Abila	Abila	Conditional transfer for Rural Water	Works Underway	20,000	18,333

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		527,479	250,172
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kachocha				13,577	0
Item: 263329 NAADS					
Petete sub county	Petete	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				398,270	199,034
LG Function: Pre-Primary and Primary Education				57,183	23,441
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				748	749
LCII: Petete				748	749
Item: 231007 Other Fixed Assets (Depreciation)					
Five stance pitlatrine at Nasuleta PS Retention	Nasuleta	PRDP	Completed	748	749
Output: Provision of furniture to primary schools				3,600	0
LCII: kachabali				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Kachabali Primary School 36 desks	Kachabali	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,835	22,693
LCII: kachabali				11,273	4,463
Item: 263311 Conditional transfers for Primary Education					
Kachabali PS	Kachabali	Conditional Grant to Primary Education	N/A	11,273	4,463
LCII: Kachocha				6,445	3,236
Item: 263311 Conditional transfers for Primary Education					
Kachocha PS	Kachocha	Conditional Grant to Primary Education	N/A	6,445	3,236
LCII: Kapunyasi				8,591	3,711
Item: 263311 Conditional transfers for Primary Education					
Nasuleta PS	Nasuleta	Conditional Grant to Primary Education	N/A	8,591	3,711
LCII: Petete				15,555	6,811
Item: 263311 Conditional transfers for Primary Education					
Kabuyai PS	Kabuyai	Conditional Grant to Primary Education	N/A	3,880	2,100

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		527,479	250,172
Petete PS	Petete	Conditional Grant to Primary Education	N/A	11,675	4,711
LCII: Sidanyi				10,971	4,472
Item: 263311 Conditional transfers for Primary Education					
Sidanyi PS	Sidanyi	Conditional Grant to Primary Education	N/A	10,971	4,472
LG Function: Secondary Education				341,087	175,593
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				341,087	175,593
LCII: Kachocha				90,338	45,262
Item: 263305 Conditional transfers for Primary Salaries					
J.Rainer SS		Conditional Grant to Secondary Education	N/A	90,338	45,262
LCII: Petete				250,749	130,330
Item: 263305 Conditional transfers for Primary Salaries					
Petete College		Conditional Grant to Secondary Education	N/A	135,995	69,297
St.Paul Hgh School		Conditional Grant to Secondary Education	N/A	114,754	61,033
Sector: Health				60,986	14,740
LG Function: Primary Healthcare				60,986	14,740
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				41,341	8,546
LCII: kachabali				38,620	5,756
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD at Nagwere HCIII	Nagwere	PRDP	Being Procured	24,960	0
Nagwere HCIII G/Ward retention	Kachabali	PRDP	Works Underway	10,160	5,756
Nagwere HCIII Placenta pit constructed	Nagwere	PRDP	Being Procured	3,500	0
LCII: Kapunyasi				2,721	2,790
Item: 231001 Non Residential buildings (Depreciation)					
Nasuleta HCII OPD retention	Nasuleta	PRDP	Completed	2,721	2,790
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,713	4,857
LCII: Petete				9,713	4,857
Item: 291002 Transfers to NGOs					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		527,479	250,172
Galimagi	Petete	Conditional Grant to NGO Hospitals	N/A	9,713	4,857
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	1,337
LCII: kachabali				2,673	1,337
Item: 263104 Transfers to other govt. units					
Nagwere HCIII	Kachabali	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
Output: Standard Pit Latrine Construction (LLS.)				7,259	0
LCII: kachabali				7,259	0
Item: 263201 LG Conditional grants					
construction of 2 stance latrine at Nagwere HCIII	Kachabali	PRDP	N/A	7,259	0
Sector: Water and Environment				54,646	36,399
LG Function: Rural Water Supply and Sanitation				54,646	36,399
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				31,636	18,333
LCII: kachabali				27,411	18,333
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Bukatikoko	Bukatikoko	Conditional transfer for Rural Water	Works Underway	20,000	18,333
Borehole rehabilitation at Kachabali	Kaugule borehole	Conditional transfer for Rural Water	Being Procured	7,411	0
LCII: Kapunyasi				2,385	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Kinyolo SS	Kinyolo	Conditional transfer for Rural Water	Being Procured	1,620	0
Borehole rehabilitation at Buyeda A	Buyeda A	Conditional transfer for Rural Water	Being Procured	765	0
LCII: Sidanyi				1,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kalyate Borehole	Kalyate	Conditional transfer for Rural Water	Works Underway	1,840	0
Output: PRDP-Borehole drilling and rehabilitation				23,010	18,066
LCII: Kachocha				975	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at kabelekeke	kabelekeke	Conditional transfer for Rural Water	Works Underway	975	0
LCII: Kapunyasi				22,035	18,066
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		<i>LCIV: BUTEBO</i>		527,479	250,172
Retention borehole drilling at Namedde	Namedde	Conditional transfer for Rural Water	Works Underway	1,840	0
Borehole drilling at Nabwali	Nabwali	Conditional transfer for Rural Water	Completed	20,195	18,066

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		<i>LCIV: PALLISA</i>		229,661	81,846
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kamuge				13,577	0
Item: 263329 NAADS					
Kamuge sub county	Kamuge	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				189,377	78,051
LG Function: Pre-Primary and Primary Education				95,132	21,359
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: Boliso II				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
St. John boliso II 2 new classrooms	Boliso II	Conditional Grant to SFG	Being Procured	45,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Boliso II				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
St. John Boliso II Primary School 36 desks	Boliso II	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,532	21,359
LCII: Boliso II				9,270	5,245
Item: 263311 Conditional transfers for Primary Education					
Boliso II PS	Boliso	Conditional Grant to Primary Education	N/A	5,020	2,684
St. John Boliso II PS	Boliso	Conditional Grant to Primary Education	N/A	4,249	2,561
LCII: Kalapata				8,314	3,900
Item: 263311 Conditional transfers for Primary Education					
Kalapata PS	Kalapata	Conditional Grant to Primary Education	N/A	8,314	3,900
LCII: Kamuge				28,948	12,215
Item: 263311 Conditional transfers for Primary Education					
Kamuge PS	Kamuge	Conditional Grant to Primary Education	N/A	10,225	4,469
Kamuge Olinga PS	Kamuge oling	Conditional Grant to Primary Education	N/A	11,792	3,729

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		<i>LCIV: PALLISA</i>		229,661	81,846
Kamuge Station PS	Kamuge	Conditional Grant to Primary Education	N/A	6,931	4,018
<i>LG Function: Secondary Education</i>				94,245	56,692
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,245	56,692
LCII: Kamuge				94,245	56,692
Item: 263305 Conditional transfers for Primary Salaries					
Crane High School		Conditional Grant to Secondary Education	N/A	94,245	56,692
Sector: Health				2,673	1,337
<i>LG Function: Primary Healthcare</i>				2,673	1,337
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	1,337
LCII: Kamuge				2,673	1,337
Item: 263104 Transfers to other govt. units					
Kamuge HCIII	Kamuge	Conditional Grant to PAF monitoring	N/A	2,673	1,337
Sector: Water and Environment				24,035	2,458
<i>LG Function: Rural Water Supply and Sanitation</i>				24,035	2,458
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				675	1,003
LCII: Kamuge				675	1,003
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retention for Kamuge RGC latrine	Kamuge RGC	Conditional transfer for Rural Water	Completed	675	1,003
Output: Borehole drilling and rehabilitation				2,190	480
LCII: Boliso II				254	254
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for borehole rehab at Omesura	Omesura	Conditional transfer for Rural Water	Completed	254	254
LCII: Kalapata				226	226
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Borehole rehab at Kalapata	Kalapata	Conditional transfer for Rural Water	Completed	226	226
LCII: Kamuge				1,710	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Kamuge Station Borehole	Kamuge	Conditional transfer for Rural Water	Works Underway	975	0
Borehole rehabilitation at Mujui HDW	Bukaduka	Conditional transfer for Rural Water	Being Procured	735	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		<i>LCIV: PALLISA</i>		229,661	81,846
Output: PRDP-Borehole drilling and rehabilitation				21,170	975
LCII: Boliso II				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Omesura 'A'	Omesura 'A'	Conditional transfer for Rural Water	Being Procured	20,195	0
LCII: Kagoli				975	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Kagoli-Nabitende	Kagoli-Nabitende	Conditional transfer for Rural Water	Completed	975	975

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasodo		<i>LCIV: PALLISA</i>		159,736	88,791
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Kasodo				13,577	0
Item: 263329 NAADS					
Kasodo sub county	Kasodo	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				55,500	30,667
LG Function: Pre-Primary and Primary Education				26,811	16,668
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,370
LCII: Najeniti				0	4,370
Item: 231001 Non Residential buildings (Depreciation)					
Najeniti PS retention		Conditional Grant to SFG	Completed	0	4,370
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,811	12,298
LCII: Kasodo				13,728	6,451
Item: 263311 Conditional transfers for Primary Education					
Kasodo PS	Kasodo	Conditional Grant to Primary Education	N/A	7,887	3,785
Nakibakiro PS	Nakibakiro	Conditional Grant to Primary Education	N/A	5,842	2,667
LCII: Nabitende				4,568	2,416
Item: 263311 Conditional transfers for Primary Education					
Nabitende PS	Nabitende	Conditional Grant to Primary Education	N/A	4,568	2,416
LCII: Najeniti				8,515	3,431
Item: 263311 Conditional transfers for Primary Education					
Najeniti PS	Najeniti	Conditional Grant to Primary Education	N/A	8,515	3,431
LG Function: Secondary Education				28,688	13,999
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,688	13,999
LCII: Kasodo				28,688	13,999
Item: 263305 Conditional transfers for Primary Salaries					
Kasodo SS		Conditional Grant to Secondary Education	N/A	28,688	13,999
Sector: Health				50,249	57,642
LG Function: Primary Healthcare				50,249	57,642

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasodo		<i>LCIV: PALLISA</i>		159,736	88,791
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				38,433	47,162
LCII: Kasodo				38,433	47,162
Item: 231002 Residential buildings (Depreciation)					
Kasodo HCIII	Kasodo	PHC	Works Underway	38,433	47,162
staffhouse constructed					
Output: PRDP-OPD and other ward construction and rehabilitation				9,143	9,144
LCII: Kasodo				9,143	9,144
Item: 231001 Non Residential buildings (Depreciation)					
Kasodo HCIII G/Ward	Kasodo	PRDP	Completed	9,143	9,144
retention					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	1,337
LCII: Kasodo				2,673	1,337
Item: 263104 Transfers to other govt. units					
Kasodo HCIII	Kasodo	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
Sector: Water and Environment				40,411	483
LG Function: Rural Water Supply and Sanitation				40,411	483
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,216	483
LCII: Kasodo				20,000	267
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at	Kasodo	Conditional transfer for Rural Water	Being Procured	20,000	267
Kasodo					
LCII: Najeniti				216	216
Item: 231007 Other Fixed Assets (Depreciation)					
Kayinja borehole	Kool	Conditional transfer for Rural Water	Completed	216	216
retention					
Output: PRDP-Borehole drilling and rehabilitation				20,195	0
LCII: Najeniti				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at	Kasodo	Conditional transfer for Rural Water	Being Procured	20,195	0
Nakitende Water Supply					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olok		<i>LCIV: PALLISA</i>		167,270	35,897
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Olok				13,577	0
Item: 263329 NAADS					
Olok sub county	Olok	Conditional Grant for NAADS	N/A	13,577	0
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				50,000	0
LCII: Not Specified				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Kaboloi-Kobulyo-Gabengere		Other Transfers from Central Government	N/A	50,000	0
Sector: Education				40,196	15,596
LG Function: Pre-Primary and Primary Education				40,196	15,596
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,200	0
LCII: Apapa				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Apapa Primary School	Osonga	Conditional Grant to SFG	Being Procured	3,600	0
36 desks					
LCII: Ngalwe				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Ngalwe Primary School	Ngalwe	Conditional Grant to SFG	Being Procured	3,600	0
36 desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,996	15,596
LCII: Apapa				11,306	5,752
Item: 263311 Conditional transfers for Primary Education					
Apapa PS	Apapa	Conditional Grant to Primary Education	N/A	5,615	3,206
Osonga PS	Osonga	Conditional Grant to Primary Education	N/A	5,691	2,546
LCII: Ngalwe				8,314	3,779
Item: 263311 Conditional transfers for Primary Education					
Ngalwe PS	Ngalwe	Conditional Grant to Primary Education	N/A	8,314	3,779
LCII: Odwarat				5,649	2,720

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olok		<i>LCIV: PALLISA</i>		167,270	35,897
Item: 263311 Conditional transfers for Primary Education					
Odwarat PS	Odwarat	Conditional Grant to Primary Education	N/A	5,649	2,720
LCII: Olok				7,727	3,345
Item: 263311 Conditional transfers for Primary Education					
Olok PS	Olok	Conditional Grant to Primary Education	N/A	7,727	3,345
Sector: Health				22,132	19,326
LG Function: Primary Healthcare				22,132	19,326
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				12,430	10,555
LCII: Apapa				12,430	10,555
Item: 231002 Residential buildings (Depreciation)					
Olok HCIII staff house	Apapa	PRDP	Works Underway	12,430	10,555
Output: PRDP-OPD and other ward construction and rehabilitation				7,840	7,840
LCII: Apapa				7,840	7,840
Item: 231001 Non Residential buildings (Depreciation)					
Olok HCIII OPD retention	Apapa	PRDP	Completed	7,840	7,840
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,862	931
LCII: Olok				1,862	931
Item: 263104 Transfers to other govt. units					
Olok HCII	Olok	Conditional Grant to PHC- Non wage	N/A	1,862	931
Sector: Water and Environment				41,365	975
LG Function: Rural Water Supply and Sanitation				41,365	975
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				41,365	975
LCII: Apapa				21,170	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Okwii B	Okwii B	Conditional transfer for Rural Water	Completed	975	975
Borehole drilling at Apapa-Rarak B	Owujai	Conditional transfer for Rural Water	Being Procured	20,195	0
LCII: Odwarat				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo-Odwarat	Komolo-Odwarat	Conditional transfer for Rural Water	Being Procured	20,195	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		93,325	13,615
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Akadot				13,577	0
Item: 263329 NAADS					
Pallisa sub county	Akadot	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				16,563	7,380
LG Function: Pre-Primary and Primary Education				16,563	7,380
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,563	7,380
LCII: Kaboloi				5,609	3,056
Item: 263311 Conditional transfers for Primary Education					
Kaboloi PS	Kaboloi	Conditional Grant to Primary Education	N/A	5,609	3,056
LCII: Kagoli				10,954	4,324
Item: 263311 Conditional transfers for Primary Education					
Kagoli PS	Kagoli	Conditional Grant to Primary Education	N/A	10,954	4,324
Sector: Health				22,015	4,993
LG Function: Primary Healthcare				22,015	4,993
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				7,437	2,495
LCII: Kaboloi				7,437	2,495
Item: 231001 Non Residential buildings (Depreciation)					
Kaboloi HCIII	Kaboloi	PRDP	Being Procured	3,500	0
Placenta pit constructed					
Kaboloi HCIII G/Ward retention	Kaboloi	PRDP	Completed	3,937	2,495
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,646	1,162
LCII: Kaboloi				4,646	1,162
Item: 291002 Transfers to NGOs					
St. Stephen HC	Kaboloi	Conditional Grant to NGO Hospitals	N/A	4,646	1,162
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,673	1,337
LCII: Kaboloi				2,673	1,337
Item: 263104 Transfers to other govt. units					
Kaboloi HCIII	Kaboloi	Conditional Grant to PHC- Non wage	N/A	2,673	1,337

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		93,325	13,615
Output: Standard Pit Latrine Construction (LLS.)				7,259	0
LCII: Kaboloi				7,259	0
Item: 263201 LG Conditional grants					
construction of 2 stance latrine at Kaboloi	Kaboloi	Conditional Grant to PHC - development	N/A	7,259	0
HCIII					
Sector: Water and Environment				41,170	1,242
LG Function: Rural Water Supply and Sanitation				41,170	1,242
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	267
LCII: Kaboloi				20,000	267
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Komolo-Central	Kakosia	Conditional transfer for Rural Water	Being Procured	20,000	267
Output: PRDP-Borehole drilling and rehabilitation				21,170	975
LCII: Akadot				20,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Okaribwok	Okaribwok	Conditional transfer for Rural Water	Being Procured	20,195	0
LCII: Kagoli				975	975
Item: 231007 Other Fixed Assets (Depreciation)					
Retention borehole drilling at Kadwalaka	Kadwalaka	Conditional transfer for Rural Water	Completed	975	975

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,290,627	429,330
Sector: Agriculture				143,353	361
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Hospital ward				13,577	0
Item: 263329 NAADS					
PallisaTown council	Pallisa	Conditional Grant for NAADS	N/A	13,577	0
LG Function: District Production Services				129,776	361
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				129,776	361
LCII: Hospital ward				129,776	361
Item: 231004 Transport equipment					
Production of Vehicle topup funds	Pallisa District Head quarters	Donor Funding	Being Procured	129,776	361
			(Order placed)		
Sector: Education				791,143	324,660
LG Function: Pre-Primary and Primary Education				191,738	33,090
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	0
LCII: Hospital ward				120,000	0
Item: 231004 Transport equipment					
Education department vehicle	District Head quarters	PRDP	Being Procured	120,000	0
Output: PRDP-Classroom construction and rehabilitation				2,250	2,250
LCII: East ward				2,250	2,250
Item: 231001 Non Residential buildings (Depreciation)					
Kalaki p/s 2 class room retention	Kalaki	Conditional Grant to SFG	Completed	2,250	2,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,488	30,840
LCII: East ward				13,837	6,445
Item: 263311 Conditional transfers for Primary Education					
Pallisa Township PS	Pallisa central E	Conditional Grant to Primary Education	N/A	6,856	3,165
Osupa PS	Osupa	Conditional Grant to Primary Education	N/A	6,981	3,280
LCII: Kagwese ward				14,072	5,295
Item: 263311 Conditional transfers for Primary Education					
Kagwese PS	Kagwese	Conditional Grant to Primary Education	N/A	6,068	2,139

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,290,627	429,330
Nalufenya PS	Nalufenya	Conditional Grant to Primary Education	N/A	8,004	3,156
LCII: Kaucho ward Item: 263311 Conditional transfers for Primary Education				33,097	15,197
Pallisa Girls PS	Kaucho	Conditional Grant to Primary Education	N/A	7,132	3,994
Kaucho PS	Kaucho	Conditional Grant to Primary Education	N/A	5,649	2,802
Komolo akadot PS	Akadot	Conditional Grant to Primary Education	N/A	10,309	4,734
Kalaki PS	Kalaki	Conditional Grant to Primary Education	N/A	10,007	3,667
LCII: West ward Item: 263311 Conditional transfers for Primary Education				8,482	3,903
Odwarat Olua PS	Odwarat	Conditional Grant to Primary Education	N/A	8,482	3,903
LG Function: Secondary Education				599,405	291,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				599,405	291,570
LCII: East ward Item: 263305 Conditional transfers for Primary Salaries				135,995	33,176
Pal and Lisa		Conditional Grant to Secondary Education	N/A	135,995	33,176
LCII: Hospital ward Item: 263305 Conditional transfers for Primary Salaries				85,821	35,101
Pallisa Complex Project SS		Conditional Grant to Secondary Education	N/A	71,416	30,226
Pallisa Skills Training Centre		Conditional Grant to Secondary Education	N/A	14,405	4,875
LCII: Kaucho ward Item: 263305 Conditional transfers for Primary Salaries				248,552	134,481
Bright Light College		Conditional Grant to Secondary Education	N/A	64,457	27,580
Pallisa SS		Conditional Grant to Secondary Education	N/A	184,094	106,901
LCII: West ward Item: 263305 Conditional transfers for Primary Salaries				129,037	88,812

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,290,627	429,330
Pallisa High School		Conditional Grant to Secondary Education	N/A	129,037	88,812
Sector: Health				286,997	85,268
LG Function: Primary Healthcare				286,997	85,268
<i>Capital Purchases</i>					
Output: Other Capital				120,000	0
LCII: Hospital ward				120,000	0
Item: 231002 Residential buildings (Depreciation)					
New department vehicle	District Head quarter	PRDP	Being Procured	120,000	0
Output: PRDP-Specialist health equipment and machinery				0	1,771
LCII: Hospital ward				0	1,771
Item: 231005 Machinery and equipment					
Hospital solar retention	Hospital	PRDP	Completed	0	1,771
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	65,816
LCII: Hospital ward				131,634	65,816
Item: 263317 Conditional transfers for District Hospitals					
Pallisa District Hospital	Hospital	Conditional Grant to District Hospitals	N/A	131,634	65,816
Output: NGO Basic Healthcare Services (LLS)				14,360	7,180
LCII: East ward				4,646	2,323
Item: 291002 Transfers to NGOs					
St. Richards HC	Osupa	Conditional Grant to NGO Hospitals	N/A	4,646	2,323
LCII: Kaucho ward				9,713	4,857
Item: 291002 Transfers to NGOs					
Pallisa Mission HC	Kaucho	Conditional Grant to NGO Hospitals	N/A	9,713	4,857
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,003	10,502
LCII: Hospital ward				18,330	9,165
Item: 263104 Transfers to other govt. units					
Pallisa HSD	Hospital ward	Conditional Grant to PHC- Non wage	N/A	18,330	9,165
LCII: Kagwese ward				2,673	1,337
Item: 263104 Transfers to other govt. units					
Pallisa TC HCIII	Lweta	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
Sector: Water and Environment				42,190	19,041
LG Function: Rural Water Supply and Sanitation				42,190	19,041
<i>Capital Purchases</i>					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,290,627	429,330
Output: Borehole drilling and rehabilitation				825	0
LCII: East ward				825	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation at Supa Rarak	Osupa	Conditional transfer for Rural Water	Being Procured	825	0
Output: PRDP-Borehole drilling and rehabilitation				41,365	19,041
LCII: East ward				20,195	18,066
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Supa Central	Supa Central	Conditional transfer for Rural Water	Completed	20,195	18,066
LCII: West ward				21,170	975
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling at Kalalaka A	Kalalaka A	Conditional transfer for Rural Water	Being Procured	20,195	0
Retention borehole drilling at Komolo	Komolo	Conditional transfer for Rural Water	Completed	975	975
Sector: Public Sector Management				26,944	0
LG Function: Local Government Planning Services				26,944	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				26,944	0
LCII: Hospital ward				26,944	0
Item: 231004 Transport equipment					
District mini Bus procured	District Headquarters	Unspent balances – Locally Raised Revenues	Not Started	26,944	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		207,861	55,706
Sector: Agriculture				13,577	0
LG Function: Agricultural Advisory Services				13,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,577	0
LCII: Puti puti				13,577	0
Item: 263329 NAADS					
Puti Puti	Boliso	Conditional Grant for NAADS	N/A	13,577	0
Sector: Education				151,048	52,411
LG Function: Pre-Primary and Primary Education				100,630	20,139
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	0
LCII: Mpongi				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Keuka PS 2 new classrooms	Keuka	Conditional Grant to SFG	Being Procured	45,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Mpongi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Keuka Primary School 36 desks	Keuka	Conditional Grant to SFG	Being Procured	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,030	20,139
LCII: Boliso				5,490	2,569
Item: 263311 Conditional transfers for Primary Education					
Depai PS	Depai	Conditional Grant to Primary Education	N/A	5,490	2,569
LCII: Boliso I				10,082	3,917
Item: 263311 Conditional transfers for Primary Education					
Amusiat PS	Amusiat	Conditional Grant to Primary Education	N/A	10,082	3,917
LCII: Limoto				14,700	5,717
Item: 263311 Conditional transfers for Primary Education					
Ogoria PS	Ogoria	Conditional Grant to Primary Education	N/A	8,540	3,248
Limoto PS	Limoto	Conditional Grant to Primary Education	N/A	6,160	2,469
LCII: Mpongi				16,846	6,168
Item: 263311 Conditional transfers for Primary Education					

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		207,861	55,706
Dodoi PS	Dodoi	Conditional Grant to Primary Education	N/A	6,009	1,941
Mpongi PS	Mpongi	Conditional Grant to Primary Education	N/A	10,837	4,227
LCII: Puti puti Item: 263311 Conditional transfers for Primary Education				4,911	1,767
Keuka PS	Keuka	Conditional Grant to Primary Education	N/A	4,911	1,767
LG Function: Secondary Education				50,418	32,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,418	32,273
LCII: Puti puti Item: 263305 Conditional transfers for Primary Salaries				50,418	32,273
Kamuge High School		Conditional Grant to Secondary Education	N/A	50,418	32,273
Sector: Health				19,418	2,267
LG Function: Primary Healthcare				19,418	2,267
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,884	0
LCII: Limoto Item: 231001 Non Residential buildings (Depreciation)				14,884	0
Limoto HCII	Limoto	Conditional Grant to District Hospitals	Being Procured	14,884	0
renovation OPD					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,535	2,267
LCII: Limoto Item: 263104 Transfers to other govt. units				1,862	931
Limoto HCII	Limoto	Conditional Grant to PHC- Non wage	N/A	1,862	931
LCII: Mpongi Item: 263104 Transfers to other govt. units				2,673	1,337
Mpongi HCIII	Mpongi	Conditional Grant to PHC- Non wage	N/A	2,673	1,337
Sector: Water and Environment				23,818	1,027
LG Function: Rural Water Supply and Sanitation				23,818	1,027
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,673	52
LCII: Limoto Item: 231007 Other Fixed Assets (Depreciation)				53	52

Vote: 548 Pallisa District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		<i>LCIV: PALLISA</i>		207,861	55,706
Retention for Limoto rehab Borehole	Limoto	Conditional transfer for Rural Water	Completed	53	52
LCII: Puti puti Item: 231007 Other Fixed Assets (Depreciation)				1,620	0
Borehole rehabilitation at Keuka A	Keuka A	Conditional transfer for Rural Water	Being Procured	1,620	0
Output: PRDP-Borehole drilling and rehabilitation				22,145	975
LCII: Mpongi Item: 231007 Other Fixed Assets (Depreciation)				22,145	975
Retention borehole drilling at Buyesi	Buyesi	Conditional transfer for Rural Water	Completed	975	975
Retention borehole drilling at Bukirima	Bukirima	Conditional transfer for Rural Water	Works Underway	975	0
Borehole drilling at Nagule	Nagule	Conditional transfer for Rural Water	Being Procured	20,195	0

Vote: 548 Pallisa District**2014/15 Quarter 2****Checklist for QUARTER 2 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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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