

Vote: 548 Pallisa District

2016/17 Quarter 1

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 2016/17. 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: 3/19/2017

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

US\$ 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	733,349	144,253	20%
2a. Discretionary Government Transfers	5,829,176	1,457,294	25%
2b. Conditional Government Transfers	25,264,573	6,850,653	27%
2c. Other Government Transfers	333,389	53,305	16%
4. Donor Funding	409,750	123,534	30%
Total Revenues	32,570,238	8,629,038	26%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	7,113,319	2,129,840	2,111,107	30%	30%	99%
2 Finance	428,007	107,002	105,577	25%	25%	99%
3 Statutory Bodies	653,409	163,352	135,349	25%	21%	83%
4 Production and Marketing	676,793	156,353	111,137	23%	16%	71%
5 Health	4,986,894	1,210,899	1,060,812	24%	21%	88%
6 Education	15,534,391	4,154,298	4,037,655	27%	26%	97%
7a Roads and Engineering	1,044,559	210,974	184,003	20%	18%	87%
7b Water	798,223	196,806	30,861	25%	4%	16%
8 Natural Resources	205,733	48,933	41,877	24%	20%	86%
9 Community Based Services	757,900	127,548	94,356	17%	12%	74%
10 Planning	300,764	97,373	25,867	32%	9%	27%
11 Internal Audit	70,245	17,561	16,061	25%	23%	91%
Grand Total	32,570,238	8,620,938	7,954,663	26%	24%	92%
Wage Rec't:	17,464,289	4,366,072	4,326,649	25%	25%	99%
Non Wage Rec't:	10,320,937	3,062,255	2,958,841	30%	29%	97%
Domestic Dev't	4,375,262	1,069,079	584,141	24%	13%	55%
Donor Dev't	409,750	123,532	85,031	30%	21%	69%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District realised 106%(8,629,032,000) during quarter one and this represents a 26% of the annual Revenue Budget Estimate. Over performance caused by Pension & Gratuity arrears realised in lumpsum . Locally raised Revenue realised 20% arising from Local service Tax deductions done in quarter one . Conditional grants performed at 27% because some grants especially for schools such as UPE,USE, Tertiary institutions were released termly basis over . Other Government transfer under performed at 16% due to NUSAF III and Youthlivelihood devt component not realised , Donor funds perfomed at 30% . Of the receipts, 99.9% were disbursed to user departments of which 92% was spent of which; salary 54.4%, Non wage 77%, development 7% due to delays in the procurement processes and Donor intervention 1%.

Vote: 548 Pallisa District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	733,349	144,253	20%
Local Service Tax	94,681	28,364	30%
Agency Fees	39,374	19,916	51%
Application Fees	3,000	1,990	66%
Business licences	87,472	15,116	17%
Group registration	6,000	200	3%
Local Government Hotel Tax	2,000	195	10%
Market/Gate Charges	386,166	43,935	11%
Other Fees and Charges	82,156	26,743	33%
Property related Duties/Fees	17,500	7,304	42%
Sale of non-produced government Properties/assets	10,000	0	0%
Land Fees	5,000	491	10%
2a. Discretionary Government Transfers	5,829,176	1,457,294	25%
Urban Discretionary Development Equalization Grant	85,082	21,271	25%
Urban Unconditional Grant (Non-Wage)	142,790	35,698	25%
District Unconditional Grant (Wage)	1,728,371	432,093	25%
District Unconditional Grant (Non-Wage)	940,637	235,159	25%
District Discretionary Development Equalization Grant	2,834,035	708,509	25%
Urban Unconditional Grant (Wage)	98,262	24,565	25%
2b. Conditional Government Transfers	25,264,573	6,850,653	27%
Development Grant	1,052,934	263,234	25%
General Public Service Pension Arrears (Budgeting)	503,260	503,260	100%
Gratuity for Local Governments	676,777	169,194	25%
Pension for Local Governments	2,276,082	569,021	25%
Sector Conditional Grant (Non-Wage)	4,724,652	1,360,443	29%
Transitional Development Grant	393,211	76,087	19%
Sector Conditional Grant (Wage)	15,637,656	3,909,414	25%
2c. Other Government Transfers	333,389	53,305	16%
Restocking	29,461	0	0%
P.L.E	15,620	0	0%
NUSAF 3		25,580	
MoG	3,000	0	0%
CAIP		11,555	
DICOSS	18,000	6,770	38%
Youth livelihood Programme(YLP)	267,308	9,400	4%
4. Donor Funding	409,750	123,534	30%
SDS		11,492	
Manifest	208,750	0	0%
Water Aid-Educ		10,000	
RTI/HIV	100,000	23,026	23%
VODP	24,000	0	0%
NTD	77,000	79,016	103%
Total Revenues	32,570,238	8,629,038	26%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performed at 78.7%(144,253,000) for quarter one , implying 19.7% achieved against Annual estimates . Under performance majorly caused by Fisheries size and gears enforcement has affected revenue from Landing bays, Trade licenses,

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Summary: Cumulative Revenue Performance

Lands fees, LHT caused by low mobilisation efforts and negative sensitisation also under minds efforts to improve on Local revenue.

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers performed at 106% during quarter one, making cumulative release of 27% . Over performance was attributed to Gratuity Arrears realised in full While Sanitation and hygiene grant (0%) release delayed. Other Govt transfers performed at 56% implying 14% of Annual estimates and under performance caused by non realised funds for PLE, Restocking and YLP at 14%

(iii) Cumulative Performance for Donor Funding

Donor releases performed at 121%(123,534,000) during the quarter implying 30% of the annual estimate. Over performance caused by NTD funds, despite VODP II realising 0%.

Vote: 548 Pallisa District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,206,011	1,653,034	32%	1,301,503	1,653,034	127%
General Public Service Pension Arrears (Budgeting)	503,260	503,260	100%	125,815	503,260	400%
Pension for Local Governments	2,276,082	569,021	25%	569,021	569,021	100%
Gratuity for Local Governments	676,777	169,194	25%	169,194	169,194	100%
Locally Raised Revenues	65,009	16,252	25%	16,252	16,252	100%
Multi-Sectoral Transfers to LLGs	814,275	177,694	22%	203,569	177,694	87%
District Unconditional Grant (Non-Wage)	111,809	27,914	25%	27,952	27,914	100%
Urban Unconditional Grant (Wage)	98,262	24,565	25%	24,565	24,565	100%
District Unconditional Grant (Wage)	660,537	165,134	25%	165,134	165,134	100%
<i>Development Revenues</i>	1,907,308	476,806	25%	476,827	476,806	100%
Multi-Sectoral Transfers to LLGs	1,794,885	448,700	25%	448,721	448,700	100%
District Discretionary Development Equalization Gran	112,423	28,106	25%	28,106	28,106	100%
Total Revenues	7,113,319	2,129,840	30%	1,778,330	2,129,840	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,206,011	1,640,407	32%	1,301,503	1,640,407	126%
Wage	758,798	189,700	25%	189,700	189,700	100%
Non Wage	4,447,213	1,450,708	33%	1,111,803	1,450,708	130%
<i>Development Expenditure</i>	1,907,308	470,700	25%	476,827	470,700	99%
Domestic Development	1,907,308	470,700	25%	476,827	470,700	99%
Donor Development	0	0		0	0	
Total Expenditure	7,113,319	2,111,107	30%	1,778,330	2,111,107	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,627	0%			
<i>Development Balances</i>		6,106	0%			
Domestic Development		6,106	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,733	0%			

The Department realised 120% (2,123,685,000) of its quarterly estimates, implying 30% of annual budget performance. Over performance caused by Gratuity & Pension arrears released lumpsum. Of the receipts 99% (2,111,107,000) was expended of which 8% (189,700,000) on wages, 68% (1,450,708,000) on non wage and 22% (470,700,000) on development leaving balance of shs12,578,000.

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

Balance for CBG shs6,106,000 for career development and shs 6,472,000 Administration expenses.

(ii) Highlights of Physical Performance

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

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	56	56
%age of staff appraised	83	80
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	98	98
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	90	90
Function Cost (UShs '000)	7,113,319	2,111,107
Cost of Workplan (UShs '000):	7,113,319	2,111,107

Staff salaries for Jul-Sept, 2016 paid , conducted Board of survey, Printed and distributed payrolls and pay slips, supervised and monitored all 19 Lower Administrative units.

Vote: 548 Pallisa District**2016/17 Quarter 1****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>	428,007	107,002	25%	107,002	107,002	100%
Locally Raised Revenues	79,368	19,842	25%	19,842	19,842	100%
District Unconditional Grant (Non-Wage)	101,259	25,315	25%	25,315	25,315	100%
District Unconditional Grant (Wage)	247,379	61,845	25%	61,845	61,845	100%
Total Revenues	428,007	107,002	25%	107,002	107,002	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	428,007	105,577	25%	107,002	105,577	99%
Wage	247,379	61,845	25%	61,845	61,845	100%
Non Wage	180,627	43,732	24%	45,157	43,732	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	428,007	105,577	25%	107,002	105,577	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,425	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,425	0%			

The Department realised 100%(107,002,000) of its quarterly estimates , implying 25% of annual budget performance . Almost all the receipts were spent such that 59% (61,845,000) was expended on wages, 41%(43,732,000) on non wage leaving balance of shs1,425,000

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

Balance of shs1,425,000 for maintaining Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/08/2017	18/08/2016
Value of LG service tax collection	94681	23670
Value of Hotel Tax Collected	2000	200
Value of Other Local Revenue Collections	636668	120383
Date of Approval of the Annual Workplan to the Council	30/03/2017	21/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2017	30/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2018	08/29/2016
Function Cost (UShs '000)	428,007	105,577
Cost of Workplan (UShs '000):	428,007	105,577

Procured Books of Accounts for 18LLGs, tendered 21 revenue collection centres for the district and urban council,

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Workplan 2: Finance

Financial statements for 2015-16 submitted to OAG, Budget 2016-17 prepared, processed and paid Staff and political leaders salary, emoluments and pension, paid salary to 36 Finance staffs at the District, 18 sub counties and one Urban council for July- Sept 2016.

Vote: 548 Pallisa District**2016/17 Quarter 1****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>	633,409	158,352	25%	158,352	158,352	100%
Locally Raised Revenues	89,350	22,338	25%	22,338	22,338	100%
District Unconditional Grant (Non-Wage)	308,415	77,104	25%	77,104	77,104	100%
District Unconditional Grant (Wage)	235,644	58,911	25%	58,911	58,911	100%
<i>Development Revenues</i>	20,000	5,000	25%	5,000	5,000	100%
District Discretionary Development Equalization Gran	20,000	5,000	25%	5,000	5,000	100%
Total Revenues	653,409	163,352	25%	163,352	163,352	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,409	130,349	21%	158,352	130,349	82%
Wage	235,644	47,708	20%	58,911	47,708	81%
Non Wage	397,765	82,641	21%	99,441	82,641	83%
<i>Development Expenditure</i>	20,000	5,000	25%	5,000	5,000	100%
Domestic Development	20,000	5,000	25%	5,000	5,000	100%
Donor Development	0	0		0	0	
Total Expenditure	653,409	135,349	21%	163,352	135,349	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,003	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,003	4%			

The Department realised 100%(163,352,000) of its quarterly estimates , implying 25% of annual budget performance . Of the receipts 83% (135,349,000) was expended of which 35%(47,708,000) was on wages, 61%(82,641,000) on non wage and 4%(5,000,000) on development leaving balance of shs28,003,000 .

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

Balance of shs 28,003,000 for DSC operations, PAC and part of Exgratia.

(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	1
No. of Auditor Generals queries reviewed per LG	3	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	653,409	135,349
Cost of Workplan (UShs '000):	653,409	135,349

25 Elected political leaders, Chairperson DSC and staff salaries for Jul- Sept, 2016 paid, 32 councillors monthly emoluments paid, Council and Committees sittings facilitated , DSC, Contracts committee all facilitated. Contractors

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Workplan 3: Statutory Bodies

prequalified, markets and landing bays local revenue collection centres tendered under PPPs. Areas land committees approved. Pension and Gratuity for the senior citizens paid.

Vote: 548 Pallisa District**2016/17 Quarter 1****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>	536,053	127,168	24%	134,013	127,168	95%
Sector Conditional Grant (Wage)	415,287	103,822	25%	103,822	103,822	100%
Sector Conditional Grant (Non-Wage)	66,306	16,576	25%	16,576	16,576	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	47,461	6,770	14%	11,865	6,770	57%
<i>Development Revenues</i>	140,740	29,185	21%	35,185	29,185	83%
Development Grant	63,906	15,976	25%	15,976	15,976	100%
Donor Funding	24,000	0	0%	6,000	0	0%
District Discretionary Development Equalization Gran	52,834	13,209	25%	13,209	13,209	100%
Total Revenues	676,793	156,353	23%	169,198	156,353	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	536,053	92,240	17%	134,013	92,240	69%
Wage	415,287	75,664	18%	103,822	75,664	73%
Non Wage	120,767	16,576	14%	30,192	16,576	55%
<i>Development Expenditure</i>	140,740	18,897	13%	35,185	18,897	54%
Domestic Development	116,740	18,897	16%	29,185	18,897	65%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	676,793	111,137	16%	169,198	111,137	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,928	7%			
<i>Development Balances</i>		10,288	7%			
Domestic Development		10,288	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,216	7%			

The Department realised 92%(156,353,000) of its quarterly estimates , implying 23% of annual budget performance . Under performance caused VODP funds not realised , Of the receipts 71% (111,137,000) was expended of which 68%(75,664,000) was on wages,15%(16,576,000) on non wage and development expenditure was17% (18,897,000) leaving balance of shs 45,215,000 .

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

Balance on of shs 45,215,000being shs 28,158,000 for Agric extension workers and supplies to be procured during rainy season.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	40	10
No. of fish ponds construsted and maintained	5	0
No. of tsetse traps deployed and maintained	300	300
<i>Function Cost (UShs '000)</i>	631,903	106,975

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No. of market information reports disseminated	2	0
No of cooperative groups supervised	3	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of awareness radio shows participated in	1	0
Function Cost (US\$ '000)	44,891	4,162
Cost of Workplan (US\$ '000):	676,793	111,137

Staff salaries for July-Sept. 2016 paid, 13,400 birds vaccinated against new castle, OWC inputs certified, 5 pest surveillance, 3 irrigation site identified, 18 demos on cassava, Gnats and Maize, 2 plant clinics, 15 bags of Nase 14 distributed, 30 Artificial Insemination farmers trained, 950 calandra species distributed.

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,076,281	988,866	24%	1,019,070	988,866	97%
Sector Conditional Grant (Wage)	3,562,598	890,650	25%	890,650	890,650	100%
Sector Conditional Grant (Non-Wage)	477,283	90,717	19%	119,321	90,717	76%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
District Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
<i>Development Revenues</i>	910,613	222,032	24%	227,653	222,032	98%
Transitional Development Grant	388,863	75,000	19%	97,216	75,000	77%
Donor Funding	385,750	113,032	29%	96,438	113,032	117%
District Discretionary Development Equalization Gran	136,000	34,000	25%	34,000	34,000	100%
Total Revenues	4,986,894	1,210,899	24%	1,246,724	1,210,899	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,076,281	980,960	24%	1,019,070	980,960	96%
Wage	3,562,598	890,650	25%	890,650	890,650	100%
Non Wage	513,683	90,311	18%	128,421	90,311	70%
<i>Development Expenditure</i>	910,613	79,851	9%	227,653	79,851	35%
Domestic Development	524,863	3,430	1%	131,216	3,430	3%
Donor Development	385,750	76,421	20%	96,438	76,421	79%
Total Expenditure	4,986,894	1,060,812	21%	1,246,724	1,060,812	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,906	0%			
<i>Development Balances</i>		142,181	16%			
Domestic Development		105,570	20%			
Donor Development		36,611	9%			
Total Unspent Balance (Provide details as an annex)		150,087	3%			

The Department realised 97%(1,210,899,000) of its quarterly estimates , implying 24% of annual budget performance . Under performance caused by delayed release for Sanitation and Hygiene funds. Of the receipts 86% (1,060,812,000) was expended of which 84%(890,650,000) was on wages, 9%(90,311,000) on non wage and 0.3%(3,430,000) on Devt and Donor intervention 7% (76,421,000)leaving a balance of 3%(150,087,000)

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

Balance of shs150,087,000 being development funds for renovation of Pallisa Hospital.

(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**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	31745	8003
Number of inpatients that visited the NGO Basic health facilities	13347	2899
No. and proportion of deliveries conducted in the NGO Basic health facilities	315	140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2590	261
Number of trained health workers in health centers	240	245
No of trained health related training sessions held.	7	0
Number of outpatients that visited the Govt. health facilities.	233090	59588
Number of inpatients that visited the Govt. health facilities.	3070	600
No and proportion of deliveries conducted in the Govt. health facilities	5886	2350
% age of approved posts filled with qualified health workers	76	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	0
No of children immunized with Pentavalent vaccine	10463	3865
No of new standard pit latrines constructed in a village	3	0
No of staff houses constructed	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	1,077,645	119,761
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	70	81
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15200	3512
No. and proportion of deliveries in the District/General hospitals	3520	665
Number of total outpatients that visited the District/ General Hospital(s).	158350	35423
Number of inpatients that visited the NGO hospital facility	5600	1230
No. and proportion of deliveries conducted in NGO hospitals facilities.	320	60
Number of outpatients that visited the NGO hospital facility	7580	1560
Function Cost (US\$ '000)	191,511	32,909
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,717,738	908,142
Cost of Workplan (US\$ '000):	4,986,894	1,060,812

Salary staff for Jul-Sept 2016 paid, remittances made to Pallisa Hospital, Lower Level Health centres and two Health sub Districts. BOQs and EIA for staff house, Hospital and latrine.

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,030,093	4,018,224	27%	3,757,523	4,018,224	107%
Sector Conditional Grant (Wage)	11,659,771	2,914,943	25%	2,914,943	2,914,943	100%
Sector Conditional Grant (Non-Wage)	3,254,783	1,080,801	33%	813,696	1,080,801	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	15,620	0	0%	3,905	0	0%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	69,919	17,480	25%	17,480	17,480	100%
<i>Development Revenues</i>	504,298	136,075	27%	126,075	136,075	108%
Development Grant	336,322	84,081	25%	84,081	84,081	100%
Donor Funding		10,000		0	10,000	
District Discretionary Development Equalization Gran	167,976	41,994	25%	41,994	41,994	100%
Total Revenues	15,534,391	4,154,298	27%	3,883,598	4,154,298	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,030,093	4,014,184	27%	3,757,523	4,014,184	107%
Wage	11,729,691	2,932,423	25%	2,932,423	2,932,423	100%
Non Wage	3,300,403	1,081,762	33%	825,101	1,081,762	131%
<i>Development Expenditure</i>	504,298	23,471	5%	126,075	23,471	19%
Domestic Development	504,298	15,361	3%	126,075	15,361	12%
Donor Development	0	8,110		0	8,110	
Total Expenditure	15,534,391	4,037,655	26%	3,883,598	4,037,655	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,039	0%			
<i>Development Balances</i>		112,604	22%			
Domestic Development		110,714	22%			
Donor Development		1,890				
Total Unspent Balance (Provide details as an annex)		116,643	1%			

The Department realised 107%(4,154,298,000) of its quarterly estimates , implying 27% of annual budget performance . Of the receipts 97% (4,037,655,000) was spent of which 67%(2,932,423,000) on wages, 30%(1,081,762,000) on non wage and 0.8%(15,361,000) on development Donor 0.02%(8,110,000) leaving balance of shs 116,643,000 .

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

Balance of shs 116,643,000 for construction of Classroom blocks awarded but agreement yet to be approved by SG.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of latrine stances constructed	45	0
No. of primary schools receiving furniture	5	0
No. of teachers paid salaries	1406	1406
No. of qualified primary teachers	1406	1406
No. of pupils enrolled in UPE	95376	95376
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	2000	0
No. of classrooms constructed in UPE	10	0
Function Cost (US\$ '000)	10,948,867	2,701,260
Function: 0782 Secondary Education		
No. of students enrolled in USE	11597	11597
No. of teaching and non teaching staff paid	182	182
No. of students passing O level	2000	0
No. of students sitting O level	2800	0
Function Cost (US\$ '000)	3,470,885	1,033,507
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	81	81
No. of students in tertiary education	811	811
Function Cost (US\$ '000)	918,883	261,008
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	107	56
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	0
Function Cost (US\$ '000)	195,757	41,880
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	15,534,391	4,037,655

Two students under Dr. Malinga Oscar scholarship funded, monitored learners, staff salaries jul-Sept 2016 paid to Teachers in 107 Pirmary Schools, 13 Secondary schools and 3 Tertiary institutions , EIA and BOQs for pit latrines, 2 two classroom blocks done, WASH activities supervised.

Vote: 548 Pallisa District**2016/17 Quarter 1****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>	866,819	166,538	19%	216,705	166,538	77%
Sector Conditional Grant (Non-Wage)	781,434	136,137	17%	195,359	136,137	70%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	11,555		0	11,555	
District Unconditional Grant (Wage)	75,385	18,846	25%	18,846	18,846	100%
<i>Development Revenues</i>	177,740	44,435	25%	44,435	44,435	100%
District Discretionary Development Equalization Gran	177,740	44,435	25%	44,435	44,435	100%
Total Revenues	1,044,559	210,974	20%	261,140	210,974	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,819	144,789	17%	216,705	144,789	67%
Wage	75,385	18,846	25%	18,846	18,846	100%
Non Wage	791,434	125,943	16%	197,859	125,943	64%
<i>Development Expenditure</i>	177,740	39,214	22%	44,435	39,214	88%
Domestic Development	177,740	39,214	22%	44,435	39,214	88%
Donor Development	0	0		0	0	
Total Expenditure	1,044,559	184,003	18%	261,140	184,003	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,749	3%			
<i>Development Balances</i>		5,221	3%			
Domestic Development		5,221	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,970	3%			

The Department realised 81%(210,974,000) of its quarterly estimates , implying 20% of annual budget performance . Under realisation caused by postponed release for community access roads funds to second quarter . Of the receipts 87.2% (184,003,000) was expended on wages 10%(18,846,000), 69%(125,943,000) on non wage and 22%(39,214,000) on rehabilitation road works leaving balance of shs 26,970,000.

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

Balance of shs26,970,000 on Works account for fuel being drawn on LPO.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	70	20
Length in Km of Urban unpaved roads periodically maintained	16	0
Length in Km of District roads routinely maintained	350	0
Length in Km of District roads periodically maintained	80	22
Length in Km. of rural roads rehabilitated	15	0
Function Cost (UShs '000)	966,550	168,728
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	78,009	15,275

Vote: 548 Pallisa District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,044,559	184,003

22 km of Mechanised routine maintainance carried out on Awokie-Ogoria-Olimoto and Kamenya- Kidongole, staff salaries for July-September 2016 paid, roads committee discussed maitainance schedule.

Vote: 548 Pallisa District**2016/17 Quarter 1****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>	99,317	22,079	22%	24,829	22,079	89%
Sector Conditional Grant (Non-Wage)	37,264	9,316	25%	9,316	9,316	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
District Unconditional Grant (Wage)	51,053	12,763	25%	12,763	12,763	100%
<i>Development Revenues</i>	698,906	174,726	25%	174,726	174,726	100%
Development Grant	652,706	163,176	25%	163,176	163,176	100%
District Discretionary Development Equalization Gran	46,200	11,550	25%	11,550	11,550	100%
Total Revenues	798,223	196,806	25%	199,556	196,806	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,317	22,078	22%	24,829	22,078	89%
Wage	51,053	12,763	25%	12,763	12,763	100%
Non Wage	48,264	9,315	19%	12,066	9,315	77%
<i>Development Expenditure</i>	698,906	8,782	1%	174,726	8,782	5%
Domestic Development	698,906	8,782	1%	174,726	8,782	5%
Donor Development	0	0		0	0	
Total Expenditure	798,223	30,861	4%	199,556	30,861	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		165,944	24%			
Domestic Development		165,944	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165,945	21%			

The Department realised 99%(196,806,000) of its quarterly estimates , implying 25% of annual budget performance . Of the receipts 16% (30,861,000) was expended of which 41%(12,616,000) on wages,30%(9,315,000), 28%(8,782,000) on Devt , leaving balance of shs165,945,000 .

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

Balance of shs 165,945,000 on water accounts for deep Borehole construction and Drilling companies have been been deployed to work .

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	45	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of sources tested for water quality	45	0
No. of water points rehabilitated	14	0
% of rural water point sources functional (Gravity Flow Scheme)	0	93
% of rural water point sources functional (Shallow Wells)	90	93
No. of water and Sanitation promotional events undertaken	10	1
No. of water user committees formed.	100	0
No. of Water User Committee members trained	700	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of deep boreholes drilled (hand pump, motorised)	25	0
No. of deep boreholes rehabilitated	14	0
Function Cost (US\$ '000)	798,223	30,861
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	798,223	30,861

staff salaries for July to Sept, 2016 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**2016/17 Quarter 1****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>	115,733	26,433	23%	28,933	26,433	91%
Sector Conditional Grant (Non-Wage)	9,964	2,491	25%	2,491	2,491	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	88,769	22,192	25%	22,192	22,192	100%
<i>Development Revenues</i>	90,000	22,500	25%	22,500	22,500	100%
District Discretionary Development Equalization Gran	90,000	22,500	25%	22,500	22,500	100%
Total Revenues	205,733	48,933	24%	51,433	48,933	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,733	25,122	22%	28,933	25,122	87%
Wage	88,769	22,192	25%	22,192	22,192	100%
Non Wage	26,964	2,930	11%	6,741	2,930	43%
<i>Development Expenditure</i>	90,000	16,755	19%	22,500	16,755	74%
Domestic Development	90,000	16,755	19%	22,500	16,755	74%
Donor Development	0	0		0	0	
Total Expenditure	205,733	41,877	20%	51,433	41,877	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,311	1%			
<i>Development Balances</i>		5,745	6%			
Domestic Development		5,745	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,056	3%			

The Department realised 95%(48,933,000) of its quarterly estimates , implying 24% of annual budget performance . Of the receipts 20% (41,877,000) was expended 53%(22,192,000) on wages and 7%(2,930,000) on non wage and 40%(16,755,000) leaving balance of shs7,056,000 .

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

Balance of shs 7,056,000 earmarked for procurement of tree seedling during wet season.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	06	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	500	500
No. of monitoring and compliance surveys undertaken	19	5
Function Cost (UShs '000)	205,733	41,877
Cost of Workplan (UShs '000):	205,733	41,877

Prepared Sub county wet land action plans, conducted Environment Impact Analysis for all planned project for the year 2016/17. staff salary paid.

Vote: 548 Pallisa District**2016/17 Quarter 1****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>	601,129	88,355	15%	150,282	88,355	59%
Sector Conditional Grant (Non-Wage)	97,619	24,405	25%	24,405	24,405	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	270,308	9,400	3%	67,577	9,400	14%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	208,202	52,051	25%	52,050	52,051	100%
<i>Development Revenues</i>	156,771	39,193	25%	39,193	39,193	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
District Discretionary Development Equalization Gran	152,423	38,106	25%	38,106	38,106	100%
Total Revenues	757,900	127,548	17%	189,475	127,548	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	601,129	88,355	15%	150,282	88,355	59%
Wage	208,202	52,051	25%	52,050	52,051	100%
Non Wage	392,927	36,304	9%	98,232	36,304	37%
<i>Development Expenditure</i>	156,771	6,001	4%	39,193	6,001	15%
Domestic Development	156,771	6,001	4%	39,193	6,001	15%
Donor Development	0	0		0	0	
Total Expenditure	757,900	94,356	12%	189,475	94,356	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		33,191	21%			
Domestic Development		33,191	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,191	4%			

The Department realised 68%(127,548,000) of its quarterly estimates , implying 17% of annual budget performance . Under performance caused by Youth livelihood programme performing at 3% Of the receipts 74% (94,356,000) was expended 55%(52,051,000) on wages , 38%(36,304,000) on non wage and 6%(6,001,000) on devt expenditure leaving balance of shs 33,191,000 .

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

A total of shs 21,216,208 was not spent within the quarter being CDD funds shs 16,266,480 for community prjects being processed by LLGs and shs 5,664,080 being special PWD grant where projects have to be vetted before funds are released.

(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**2016/17 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	0
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	2000	1794
No. of Youth councils supported	39	9
No. of assisted aids supplied to disabled and elderly community	125	0
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	757,900	94,356
Cost of Workplan (UShs '000):	757,900	94,356

Salaries and wages for Jul-Sept 2016 paid, meetings conducted, technical backstopping conducted, submission of reports, procurement of mobility appliances and assistive devices, monitoring and supervision.

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,129	54,714	45%	30,532	54,714	179%
Locally Raised Revenues	10,991	1,350	12%	2,748	1,350	49%
Other Transfers from Central Government		25,580		0	25,580	
District Unconditional Grant (Non-Wage)	59,900	14,975	25%	14,975	14,975	100%
District Unconditional Grant (Wage)	51,238	12,810	25%	12,810	12,810	100%
<i>Development Revenues</i>	178,635	42,659	24%	44,659	42,659	96%
Donor Funding		500		0	500	
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	168,635	42,159	25%	42,159	42,159	100%
Total Revenues	300,764	97,373	32%	75,191	97,373	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,129	25,367	21%	30,532	25,367	83%
Wage	51,238	12,747	25%	12,810	12,747	100%
Non Wage	70,891	12,620	18%	17,723	12,620	71%
<i>Development Expenditure</i>	178,635	500	0%	44,659	500	1%
Domestic Development	178,635	0	0%	44,659	0	0%
Donor Development	0	500		0	500	
Total Expenditure	300,764	25,867	9%	75,191	25,867	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,348	24%			
<i>Development Balances</i>		42,159	24%			
Domestic Development		42,159	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71,506	24%			

The Department realised 130%(97,373,000) of its quarterly estimates , implying 32% of annual budget performance, Over performance was caused by NUSAF III operational funds . Of the receipts 24% (23,605,000) was expended of which 54%(12,747,000) on wages, 44%(10,358,000) on non wage , Donor 1%(500,000) balance of shs73,768,000 .

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

Balance of shs 73,768,000 being NUASF III operational funds and devt funds for procurement of Water vehicle.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	3
No of Minutes of TPC meetings	12	2
Function Cost (UShs '000)	300,764	25,867
Cost of Workplan (UShs '000):	300,764	25,867

Technical monitoring conducted, Salary for 7 staff paid for July-Sept, 2016, OBT quarter four report submitted.

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,245	17,561	25%	17,561	17,561	100%
Locally Raised Revenues	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Non-Wage)	17,000	4,250	25%	4,250	4,250	100%
District Unconditional Grant (Wage)	40,245	10,061	25%	10,061	10,061	100%
Total Revenues	70,245	17,561	25%	17,561	17,561	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,245	16,061	23%	17,561	16,061	91%
Wage	40,245	10,061	25%	10,061	10,061	100%
Non Wage	30,000	6,000	20%	7,500	6,000	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,245	16,061	23%	17,561	16,061	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,500	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,500	2%			

The department realised 100% (17,561,000) of the quarterly workplan implying 25% of the Annual workplan. 91% (16,061,000) of receipts were spent as such wages expended amounted to 66% (10,061,000) and 37% (6,000,000) on Non wage leaving balance of shs 1,500,000.

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

Balance of shs 1,500,000 being un applied EFT for witnessing Hand overs of SAS and Sub Accountants.

(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 Quarterly Internal Audit Reports	30/10/2016	30/08/2016
<i>Function Cost (UShs '000)</i>	70,245	16,061
Cost of Workplan (UShs '000):	70,245	16,061

review of road works and prepared the internal Audit plan. Audit staff salaries for July-Sept 2016 paid and witnessed delivery and distribution of Wealth Creation Program inputs , Hospital and Health centres drugs

Vote: 548 Pallisa District

2016/17 Quarter 1

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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
 Board of survey report prepared
 Welfare and Entertainment during public
 Occassions organised
 Cleaning services conducted
 Welfare and entertainment facilitated.
 District and Subcounty Projects monitored and supervised.

1

<i>Books, Periodicals & Newspapers</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Welfare and Entertainment</i>		1,000
<i>Guard and Security services</i>		1,200
<i>Information and communications technology (ICT)</i>		400
<i>Travel inland</i>		16,294
<i>General Staff Salaries</i>		24,565
<i>Maintenance - Vehicles</i>		3,186
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Consultancy Services- Short term</i>		600
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Wage Rec't:</i>	24,565	24,565
<i>Non Wage Rec't:</i>	28,252	28,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,818	52,696

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly)	98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly)
% age of LG establish posts filled	56 (Ensure all critical and strategic position are filled)	56 (Ensure all critical and strategic position are filled)
% age of staff appraised	83 (Ensure staffs fill and submit ACR forms)	80 (Ensure staffs fill and submit ACR forms)
% age of pensioners paid by 28th of every month	98 (Pension payroll down loaded from Public Service system monthly)	98 (Pension payroll down loaded from Public Service system monthly)
Non Standard Outputs:		N/A

<i>Gratuity for Local Governments</i>	672,444
<i>Travel inland</i>	1,288

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		165,134
Incapacity, death benefits and funeral expenses		1,100
Pension for General Civil Service		569,021
Wage Rec't:	165,134	165,134
Non Wage Rec't:	869,030	1,243,853
Domestic Dev't:		
Donor Dev't:		
Total	1,034,164	1,408,987

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (We follow the Local Government Capacity Building policy and Public Service Training policy)	yes (We follow the Local Government Capacity Building policy and Public Service Training policy)
No. (and type) of capacity building sessions undertaken	3 (Career development courses for staff at District and LLGs facilitated at the approved training institutions;	3 (Career development courses for staff at District and LLGs facilitated at the approved training institutions;)
	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 members of boards and commissions conducted at District Headquarter;	
	district staff due for retirement trained on Planning for retirement at District Headquarters,	
	staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;	
	Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)	

Non Standard Outputs:

N/A

Vote: 548 Pallisa District**2016/17 Quarter 1****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		
Workshops and Seminars		15,000
Staff Training		7,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	28,106	22,000
Donor Dev't:		
Total	28,106	22,000
Output: Office Support services		
Non Standard Outputs:	Ensure Administration Office blocks are well maintained	Administration Office blocks are well maintained
Maintenance – Other		736
Wage Rec't:		
Non Wage Rec't:	1,250	736
Domestic Dev't:		
Donor Dev't:		
Total	1,250	736
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Payroll and payslip printing Conducted at District Headquarters.	Payroll and payslip printing Conducted at District Headquarters.
IPPS Recurrent Costs		3,950
Wage Rec't:		
Non Wage Rec't:	3,952	3,950
Domestic Dev't:		
Donor Dev't:		
Total	3,952	3,950
Output: Records Management Services		
% age of staff trained in Records Management	90 (All the three staffs in record office trained in records mgt)	90 (All the three staffs in record office trained in records mgt)
Non Standard Outputs:		N/A
Allowances		1,500
Wage Rec't:		
Non Wage Rec't:	1,250	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,500

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Access to information Act implemented.

Statutory salaries		1,000
Wage Rec't:		
Non Wage Rec't:	2,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,000

Additional information required by the sector on quarterly Performance

nil

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

Date for submitting the Annual Performance Report	30/10/2016 (Annual performance report submitted to District political leaders , OPM and MoFPED)	18/08/2016 (Annual performance report submitted to District political leaders , OPM and MoFPED)
Non Standard Outputs:	<p>Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.</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</p>	<p>Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.</p> <p>Power bills paid at the the District Headquarters.</p> <p>1 sets of financial reports for both finance and executive committee Prepared.</p> <p>19 LLGs M</p>
Printing, Stationery, Photocopying and Binding		1,341
Electricity		174
Travel inland		9,210
General Staff Salaries		61,845
Maintenance - Vehicles		2,400
Fuel, Lubricants and Oils		2,000
Books, Periodicals & Newspapers		600

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	61,845	61,845
<i>Non Wage Rec't:</i>	16,407	15,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,252	77,569

Output: Revenue Management and Collection Services

Value of LG service tax collection	23670 (LG Servicetax Assessed and collected both at the District headqartes 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.)	23670 (LG Servicetax Assessed and collected both at the District headqartes 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.)
Value of Other Local Revenue Collections	159167 (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)	120383 (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)
Value of Hotel Tax Collected	500 (Collect tax from local Hotels and Lodges around Pallisa town council)	200 (Collect tax from local Hotels and Lodges around Pallisa town council)
Non Standard Outputs:	Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kam	Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kam
<i>Travel inland</i>		4,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	4,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	4,806

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(FY 2017/18 Budget prepared and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters)	30/03/2017 (FY 2017/18 Budget prepared and approved at the District Headquarters.)
Date of Approval of the Annual Workplan to the Council	(Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters)	21/04/2016 (Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters)
Non Standard Outputs:	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.	No out put
<i>Travel inland</i>		3,700
<i>Printing, Stationery, Photocopying and Binding</i>		2,100

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,000	5,800
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*Domestic Dev't:**Donor Dev't:*

Total	5,000	5,800
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Output: LG Expenditure management Services

Non Standard Outputs:

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

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

LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of Reporting; in 19 subcounties pla

LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of Reporting; in 19 subcounties pla

Travel inland

368

Printing, Stationery, Photocopying and Binding

2,645

Wage Rec't:

<i>Non Wage Rec't:</i>	5,000	3,013
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*Domestic Dev't:**Donor Dev't:*

Total	5,000	3,013
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/08/2016 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)

08/29/2016 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)

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 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

Printing, Stationery, Photocopying and Binding

5,839

Travel inland

1,050

Wage Rec't:

<i>Non Wage Rec't:</i>	5,500	6,889
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*Domestic Dev't:**Donor Dev't:*

Total	5,500	6,889
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Output: Integrated Financial Management System

Vote: 548 Pallisa District**2016/17 Quarter 1****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		
Non Standard Outputs:	IFMS system working effectively and efficient	IFMS system working effectively and efficient
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

Additional information required by the sector on quarterly Performance**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. Observe national and official functions Data collection and storage	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage
Workshops and Seminars		1,000
Travel inland		23,048
General Staff Salaries		9,239
Maintenance - Vehicles		679
Allowances		1,000
Printing, Stationery, Photocopying and Binding		2,482
Welfare and Entertainment		2,200
Wage Rec't:	12,561	9,239
Non Wage Rec't:	24,065	30,409
Domestic Dev't:		
Donor Dev't:		
Total	36,626	39,648

Output: LG procurement management services

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Tender opportunities pre-qualified at the District H/Qtrs

Open domestic advert for Annual tender, prequalification and constructions done

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

Evaluations of bids conducted

Local revenue public private partners out sourced for 15 revenue sources.

Travel inland		470
Allowances		1,300
Advertising and Public Relations		4,350
Wage Rec't:		
Non Wage Rec't:	7,500	6,120
Domestic Dev't:		
Donor Dev't:		
Total	7,500	6,120

Output: LG staff recruitment services

Non Standard Outputs:

DSC C/Man's salary and gratuity paid at District Headquarters

DSC C/Man's salary and gratuity paid at District Headquarters

All declared vacant posts filled a in the District .

44 confirmations, 11 regularisation, 2 study leave, 2 corrigendum and one Acting appointments

Staff on probation and promotions confirmed at District Headquarters

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

DSC quarterly reports Prepared and submitted to PSC

General Staff Salaries		4,500
Recruitment Expenses		10,675
Wage Rec't:	5,625	4,500
Non Wage Rec't:	12,123	10,675
Domestic Dev't:		
Donor Dev't:		
Total	17,748	15,175

Output: LG Land management services

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

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

40 (Land applications approved and five deffered)

No. of Land board meetings

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

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

Non Standard Outputs:

N/A

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		6,657
Wage Rec't:		
Non Wage Rec't:	1,976	1,657
Domestic Dev't:	5,000	5,000
Donor Dev't:		
Total	6,976	6,657

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and submitted to council at the District Headquarters)	0 (No out put)
No. of Auditor Generals queries reviewed per LG	0 (External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No report to review)
Non Standard Outputs:	General office operations at District Headquarters conducted	General office operations at District Headquarters conducted
Workshops and Seminars		3,750
Wage Rec't:		
Non Wage Rec't:	3,751	3,750
Domestic Dev't:		
Donor Dev't:		
Total	3,751	3,750

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (council sessions at District H/Qters planned)	1 (council sessions at District H/Qters)
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	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
General Staff Salaries		33,969
Allowances		24,450
Wage Rec't:	40,725	33,969
Non Wage Rec't:	41,327	24,450
Domestic Dev't:		
Donor Dev't:		
Total	82,052	58,419

Output: Standing Committees Services

Non Standard Outputs:	council meeting and committee sessions planned	council meeting and committee sessions
Allowances		5,580

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 8,700 5,580

Domestic Dev't:

Donor Dev't:

Total 8,700 5,580**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Production activities coordinated

Production activities coordinated

M/V repaired and maintained

M/V repaired and maintained

Office maintained

Office maintained

Agricultural activities monitored

Agricultural activities monitored in Pallisa TC, Pallisa rural, Kasodo, Apopong, Gogonyo, Agule, Kameke, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, Kabwang

Supervision and technical back-stopping conducted

Statistical data collected and managed

Computers and photocopier a

General Staff Salaries 75,664

Travel inland 9,233

Maintenance - Vehicles 930

Wage Rec't: 103,822 75,664

Non Wage Rec't: 5,354 4,266

Domestic Dev't: 2,396 5,897

Donor Dev't:

Total 111,572 85,827

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0

0 (N/A)

Non Standard Outputs:

Foundation seed of oranges, mangoes and mushrooms provided

5 Pest and disease surveillance visits on crops conducted in Agule, Pallisa, Pallisa T/C

Demonstrations on small scale irrigation established in Gogonyo s/county

Irrigation sites identified in Chelekura, Pallisa T/c, Pallisa rural

Laptop procured

18 Demonstration sites for cassava, g/nuts and maize identified in Apopong, Kanginima, Aki

Farmers trained on soil fertility management in Agule, Putiputi, Kibale and Butebo s/county

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Medical and Agricultural supplies 2,000

Travel inland 2,230

Wage Rec't:

Non Wage Rec't: 2,000 2,230

Domestic Dev't: 7,500 2,000

Donor Dev't: 6,000

Total 15,500 4,230

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	10 (Poultry vaccines procured and delivered)	10 (13,400 birds vaccinated against New Castle Disease in s/counties of Pallisa T/C, Gogonyo, Putiputi, Pallisa and Petete)
Non Standard Outputs:	Foundation stock for combrough pigs provided	6 farmers for kuroiler demonstration identified
	Artificial insemination promoted	12 visits conducted on livestock disease surveillance in Pallisa TC, Pallisa rural, kasodo, Apopong, Gogonyo, Agule, Kameke, kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwa
	Kits and reagents for laboratory procured	
	Pasture seed / planting material multiplied	
	surveillance on livestock diseases conducted	
	Cattle spray crush co	

Agricultural Supplies 3,000

Travel inland 3,550

Wage Rec't:

Non Wage Rec't: 9,490 3,550

Domestic Dev't: 9,039 3,000

Donor Dev't:

Total 18,529 6,550

Output: Fisheries regulation

No. of fish ponds stocked	1 (Farmers supported and Fish ponds stocked)	0 (N/A)
No. of fish ponds constructed and maintained	1 (Farmers supported and Fish ponds stocked)	0 (Identification and supervision of fish cage farmers in Agule, Chelekura, Apopong, Olok)
		Identification of fish farmer in Kameke (6 faarmers + 1 groups), Apopong (2 Farmers + 1 group), Pallisa T/C (3 farmers) Kabwangasi (1 group), Petete (1 farmer) and Opwateta (1 farmer))
Quantity of fish harvested	0	0 (N/A)

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Demonstrations conducted on fish cage farming in Gogonyo and Apopong Demonstration on farming in absence of permanent water source established Revenue in the fisheries sector mobilized	N/A
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Agricultural Supplies 5,000

Travel inland 1,133

Wage Rec't:

Non Wage Rec't: 1,125 1,133

Domestic Dev't: 5,000 5,000

Donor Dev't:

Total 6,125 6,133

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (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)	300 (19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok)
Non Standard Outputs:	CAB hive kit procured for demostration Bee forage species procured in for improved honey Tsetse flies controled using pour on application Kenya topbars hives procured	950 seedlings of Calliandra procured and distributed to farmers 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 ,olo

Agricultural Supplies 3,000

Travel inland 1,235

Wage Rec't:

Non Wage Rec't: 1,750 1,235

Domestic Dev't: 4,500 3,000

Donor Dev't:

Total 6,250 4,235

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Train SME on quality packaging, Sensitise farmers on improved seeds and post harvest Bulk marketing sensitiation)	1 (Sensitise farmers on improved seeds and post harvest)
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No of awareness radio shows participated in	(Radio prog to update community on devt issues)	0 (N/A)

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Dairy farmers trained on value addition in Apopong, Gogonyo, Chelekura and Agule s/counties

Information on SMEs collected in Agule, Apopong, Butebo, Kasodo, Kakoro and Kameke

Market information collected from 12 markets of Kamuge, Kameke, Kapala, K

Travel inland		4,162
Wage Rec't:		
Non Wage Rec't:	4,771	4,162
Domestic Dev't:	750	0
Donor Dev't:		
Total	5,521	4,162

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:

TB management services(3m) conducted in 32 Health centres
 Drug management Activities conducted in 32 Health centres
 Health workers mentored in data collection tools at District Headquarters
 Routine data collection condic

Payment of health workers salaries for three month achieved

TB management services conducted in 32 Health centres

Drug orders and management Activities was conducted in 32 Health centres

Routine data collection

Workshops and Seminars		76,421
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	96,438	76,421
Total	96,438	76,421

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers

240 (Trained health workers deployed and in the following facilities
 Butebo HC IV in Butebo subcounty
 Kanyum HC II in Butebo subcounty
 NagwereHC III in Petete subcounty
 Kabwangasi HC III in Kabwangasi subcounty

245 (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

Vote: 548 Pallisa District**2016/17 Quarter 1****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		
	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	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	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)	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)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (village Health teams planned)	0 (No training was done)
% age of approved posts filled with qualified health workers	76 (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	80 (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	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)	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**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	1472 (deliveries planned in Butebo HC IV in Butebo subcounty	2350 (320 deliveries conducted in Butebo HC IV in Butebo subcounty
	deliveries planned in NagwereHC III in Petete subcounty	50 deliveries conducted in NagwereHC III in Petete subcounty
	deliveries planned KabwangasiHC III in Kabwangasi subcounty	275 deliveries conducted in KabwangasiHC III in Kabwangasi subcounty
	deliveris conducted Kakoro HC III in Kakoro subcounty	260 deliveris conducted Kakoro HC III in Kakoro subcounty
	deliveries conducted in Kibale HCIII in Kibale subcounty	250 deliveries conducted in Kibale HCIII in Kibale subcounty
	deliveries expected at Agule HCIII in Agule subcounty	102 deliveries conducted at Agule HCIII in Agule subcounty
	deliveries planned in Apopong HCIII in Apopong subcounty ,	114 deliveries conducted in Apopong HCIII in Apopong subcounty ,
	deliveies conducted in Kamuge HCIII in Kamuge subcounty	220 deliveies conducted in Kamuge HCIII in Kamuge subcounty
	Deliveries planned at Gogonyo HCIII in Gogonyo subcounty	180 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty
	Deliveries planned at Kameke HCIII in Kameke subcounty	320 Deliveries conducted by skilled health workers at Kameke HCIII in Kameke subcounty
	Deliveries projected at Kasodo HCIII in Kasodo subcounty	110 Deliveries conducted by skilled health workers at Kasodo HCIII in Kasodo subcounty
	Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	89 Deliveries conducted by skilled health workers at Kaboloi HCIII in Pallisa Subcounty
	Deliveries planned at Pallisa town council HC III in Pallisa Town council)	60 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)
	767 (Inpatients planned in Butebo HC IV in Butebo subcounty	600 (520 Inpatients admitted and treated,discharged in Butebo HC IV in Butebo subcounty
Number of inpatients that visited the Govt. health facilities.	Inpatients conducted in Kamuge HCIII in Kamuge subcounty)	80 Inpatients Inpatients admitted and treated,discharged in Kamuge HCIII in Kamuge subcounty)

Vote: 548 Pallisa District**2016/17 Quarter 1****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>58273 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty(10960) NagwereHC III in Petete subcounty(17460) Kabwangasi HC III in Kabwangasi subcounty(19790) Kachuru HC II in Kabwangasi subcounty(8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty(11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890) Kamuge HCIII in Kamuge subcounty (11400) Gogonyo HCIII in Gogonyo subcounty(11030) Obutet HCII in Gogonyo subcounty(10020)</p> <p>Kameke HCIII in Kameke subcounty(8180) Kasodo HCIII in Kasodo subcounty(14195)</p> <p>Olok HCII in Olok subcounty(7060) Kaboloi HCIII in Pallisa Subcounty(9380) Kagwese HC III in Pallisa Town council(17890) Limoto HCII in Puti puti subcounty(3080) Mpongi HCII in Puti puti subcounty(8050))</p>	<p>59588 (3862 outpatients treated in Butebo HC IV in Butebo subcounty</p> <p>2532 outpatients treated in Kanyum HC II in Butebo subcounty</p> <p>4203 outpatients treated in NagwereHC III in Petete subcounty 4506 outpatients treated in Kabwangasi HC III in Kabwangasi subcounty</p> <p>2201 outpatients treated in Kachuru HC II in Kabwangasi subcounty</p> <p>2230 outpatients treated in Puti HC II in Kabwangasi subcounty</p> <p>2860 outpatients treated in Kakoro HC III in Kakoro subcounty</p> <p>2563 outpatients treated in Kibale HCIII in Kibale subcounty 912 outpatients treated in Oladot HCII in Opwateta subcounty</p> <p>3120 outpatients treated in Agule HCIII in Agule subcounty</p> <p>2984 outpatients treated in Apopong HCIII in Apopong subcounty</p> <p>2350 outpatients treated in Kaukura HCII in Apopong subcounty 2756 outpatients treated in Kamuge HCIII in Kamuge subcounty 2553 outpatients treated in Gogonyo HCIII in Gogonyo subcounty</p> <p>2456 outpatients treated in Obutet HCII in Gogonyo subcounty</p> <p>2040 outpatients treated in Kameke HCIII in Kameke subcounty</p> <p>3240 outpatients treated in Kasodo HCIII in Kasodo subcounty</p> <p>1560 outpatients treated in Olok HCII in Olok subcounty</p> <p>2240 outpatients treated in Kaboloi HCIII in Pallisa Subcounty</p> <p>4325 outpatients treated in Kagwese HC III in Pallisa Town council 2110 outpatients treated in Limoto HCII in Puti puti subcounty</p> <p>1985 outpatients treated in Mpongi HCII in Puti puti subcounty)</p>

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

No of trained health related training sessions held.

2 (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 HC III in Kibale subcounty
Oladot HC II in Opateta subcounty
Agule HC III in Agule subcounty
Apopong HC III in Apopong subcounty ,
Kaukura HC II in Apopong subcounty,
Kamuge HC III in Kamuge subcounty
Gogonyo HC III in Gogonyo subcounty
Obutet HC II in Gogonyo subcounty

Kameke HC III in Kameke subcounty
Kasodo HC III in Kasodo subcounty

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

0 (No training was achieved)

Vote: 548 Pallisa District**2016/17 Quarter 1****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>2616 (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>3865 (330 children immunized in Butebo HC IV in Butebo subcounty 150 children immunised in Kanyum HC II in Butebo subcounty 68 children immunised in NagwereHC III in Petete subcounty 289 children immunised Kabwangasi HC III in Kabwangasi subcounty</p> <p>70 children immunized in Kachuru HC II in Kabwangasi subcounty 80 children immunised in Puti HC II in Kabwangasi subcounty 210 children immunized at Kakoro HC III in Kakoro subcounty</p> <p>256 children immunized in Kibale HCIII in Kibale subcounty</p> <p>120 children immunized in Oladot HCII in Opwateta subcounty 145 children immunized in Agule HCIII in Agule subcounty</p> <p>230 children immunized in Apopong HCIII in Apopong subcounty 90 children immunised in Kaukura HCII in Apopong subcounty 287 children immunised in Kamuge HCIII in Kamuge subcounty</p> <p>290 children immunized in Gogonyo HCIII in Gogonyo subcounty</p> <p>112 children immunized at Obutet HCII in Gogonyo subcounty</p> <p>330 children immunised at Kameke HCIII in Kameke subcounty 265 children immunized in Kasodo HCIII in Kasodo subcounty</p> <p>75 children immunised in Olok HCII in Olok subcounty 130 children immunised in Kaboloi HCIII in Pallisa Subcounty</p> <p>180 children immunised at Kagwese HC III in Pallisa Town council 60 children immunised in Limoto HCII in Puti puti subcounty 98 children immunised in Mpongi HCII in Puti puti subcounty)</p>
Non Standard Outputs:		NA
Transfers to other govt. units (Current)		43,340
Wage Rec't:		0
Non Wage Rec't:	29,690	43,340
Domestic Dev't:		0
Donor Dev't:		0
Total	29,690	43,340

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Standard Pit Latrine Construction (LLS.)**

No of villages which have been declared Open Defecation Free(ODF)	0	0 (NA)
No of new standard pit latrines constructed in a village	0 (Preliminary activities involving procurement process for Latrine construction at Gogonyo HCIII, Kamuge HCIII and Kameke HCIII)	0 (No output achieved and still on procurement process)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	0
<i>Donor Dev't:</i>		0
Total	8,750	0

3. Capital Purchases**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	0 (Procurement process)	0 (No output achieved, on procurement process)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,500	0
<i>Donor Dev't:</i>		0
Total	23,500	0

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	0	0 (NA)
Non Standard Outputs:		retention underway for the completed reovation works in Pallisa Hospital
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,162	0
<i>Donor Dev't:</i>		0
Total	32,162	0

Function: District Hospital Services**2. Lower Level Services**

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	39588 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)	35423 (35423 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)
No. and proportion of deliveries in the District/General hospitals	880 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	665 (665 Deliveries conducted by skilled health workers in Pallisa hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3800 (In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	3512 (3512 In-patients admitted and treated at the District referral Hospital in Pallisa Town council)
% age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	81 (150 posts filled with skilled trained health workers)
Non Standard Outputs:	Office operations and stores management system effective	NA
<i>Transfers to other govt. units (Current)</i>		32,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,909
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,909

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kako	445 health workers paid salary for three month in district health office and health facilities Implementemation of neglected tropical disease activities were done mentorship and coaching of health workers on HMIS tools was achieved Monitoring and s
<i>General Staff Salaries</i>		890,650
<i>Wage Rec't:</i>	890,650	890,650
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	890,650	890,650

Output: Healthcare Services Monitoring and Inspection

<i>Allowances</i>	7,500
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Vote: 548 Pallisa District**2016/17 Quarter 1****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		
Travel inland		7,242
Maintenance - Vehicles		2,450
Maintenance – Other		300
Wage Rec't:		
Non Wage Rec't:	37,035	14,062
Domestic Dev't:	1,750	3,430
Donor Dev't:		
Total	38,785	17,492

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	()	0 (N/A)
Non Standard Outputs:	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	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
General Staff Salaries		2,408,719
Wage Rec't:	2,408,719	2,408,719
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,408,719	2,408,719

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

No. of qualified primary teachers	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,	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,
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Vote: 548 Pallisa District**2016/17 Quarter 1****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		
	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7
	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16
	Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,	Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,
	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13	Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13
	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10
	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,
	Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.	Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.
	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.
	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04	Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04
	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01
	Gogonyo sub county;	

Vote: 548 Pallisa District**2016/17 Quarter 1****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

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

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

Olok sub county;
Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

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

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

Olok sub county;
Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;</p> <p>Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 1 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatokojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253 Omuroka Primary School 615 Oboliso Rock View Primary School 687 Nyakoi Primary School 955</p>	<p>95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;</p> <p>Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 1 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatokojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253</p>

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School 1218</p> <p>Odwarat Olua Primary School 1017)</p>	<p>Omuroka Primary School 615</p> <p>Oboliso Rock View Primary School 687</p> <p>Nyakoi Primary School 955</p> <p>Akisim sub county Akisim II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School 1218</p> <p>Odwarat Olua Primary School 1017)</p>
No. of student drop-outs	0	0 (NA)
No. of Students passing in grade one	0	0 (Out put for 2nd quarter)

Vote: 548 Pallisa District**2016/17 Quarter 1****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 pupils sitting PLE

(107 primary schools in Pallisa District Planned ; 0 (Out put for second quarter)

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District**2016/17 Quarter 1****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)

Vote: 548 Pallisa District**2016/17 Quarter 1****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, Kawojoan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo</p>	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojoan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p>

Vote: 548 Pallisa District

2016/17 Quarter 1

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 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:		N/A
Other		280,131
Wage Rec't:		0
Non Wage Rec't:	208,848	280,131
Domestic Dev't:		0
Donor Dev't:		0
Total	208,848	280,131

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (Two classroom blocks constructed at St.john boliso II in Kamuge sub county , St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom and office block at Dodoi PS in Puti puti sub county and Kameke PS in Kameke Sub county.)	0 (Procurement process on going)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>Domestic Dev't:</i>	73,750	0
<i>Donor Dev't:</i>		0
Total	73,750	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	10 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete SC)	0 (Prequalification list out)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,500	0
<i>Donor Dev't:</i>		0
Total	40,500	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	1 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Odusai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC)	0 (Naza Traders)
Non Standard Outputs:		N/A
<i>Other Structures</i>		12,411
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,400	12,411
<i>Donor Dev't:</i>		0
Total	5,400	12,411
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	11597 (Butebo sub county)

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

BUTEBO SS256

Kabwangasi sub county
KABWANGASI SSS799
KAKORA SDA SS48

Kakoro sub county
KAKORO HIGH SCHOOL417
EASTERN VISION COLLEGE529

Kibale sub county
KIBALE SS BOG549

Petete sub county
J. RAINER SECONDARY SCHOOL716
PETETE COLLEGE792
ST.PAUL HIGH SCHOOL704

Agule sub county
AGULE HIGH SCHOOL688

Apopong sub county
APOPONG SSS560

Gogonyo sub county
GOGONYO SS425

Kameke sub county
KAMEKE SSS372

Kamuge sub county
CRANES HIGH SCHOOL717

Kasodo sub county
KASODO SECONDARY SCHOOL207

Pallisa Town council
IPAL AND LISA COLLEGE515
PALLISA COMPLEX PROJECT S.S251
PALLISA SEC SCHOOL1202
BRIGHT LIGHT COLLEGE176

Puti puti sub county
KAMUGE HIGH SCHOOL622

Kanginima sub county
SPARTAN HIGH SCHOOL164

Pallisa Town council
Pallisa Skills Training Centre77
PALLISA HIGH SCHOOL811)

Vote: 548 Pallisa District**2016/17 Quarter 1****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	0	<p>0 (Butebo sub county BUTEBO SS</p> <p>Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS</p> <p>Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE</p> <p>Kibale sub county KIBALE SS BOG</p> <p>Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL</p> <p>Agule sub county AGULE HIGH SCHOOL</p> <p>Apopong sub county APOPONG SSS</p> <p>Gogonyo sub county GOGONYO SS</p> <p>Kameke sub county KAMEKE SSS</p> <p>Kamuge sub county CRANES HIGH SCHOOL</p> <p>Kasodo sub county KASODO SECONDARY SCHOOL</p> <p>Pallisa Town counci IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE</p> <p>Puti puti sub county KAMUGE HIGH SCHOOL</p> <p>Kanginima sub county SPARTAN HIGH SCHOOL</p> <p>Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)</p>

Vote: 548 Pallisa District**2016/17 Quarter 1****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	0	<p>182 (Butebo sub county BUTEBO SS 9</p> <p>Kabwangasi sub county KABWANGASI SSS 24</p> <p>Kakoro sub county KAKORO HIGH SCHOOL 12</p> <p>Kibale sub county KIBALE SS BOG 12</p> <p>Petete sub county J. RAINER SECONDARY SCHOOL 13</p> <p>Agule sub county AGULE HIGH SCHOOL 17</p> <p>Apopong sub county APOPONG SSS 15</p> <p>Gogonyo sub county GOGONYO SS 6</p> <p>Kameke sub county KAMEKE SSS 14</p> <p>Pallisa Town council PALLISA SEC SCHOOL 40</p> <p>Puti puti sub county Kamuge High School 18)</p>

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0	0 (Butebo sub county BUTEBO SS Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE Kibale sub county KIBALE SS BOG Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE ⁷⁹² ST.PAUL HIGH SCHOOL Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE Puti puti sub county KAMUGE HIGH SCHOOL Kanginima sub county SPARTAN HIGH SCHOOL Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL) N/A
Non Standard Outputs:		
Other		663,142
LG Conditional grants (Current)		370,365
Wage Rec't:	370,365	370,365
Non Wage Rec't:	497,357	663,142
Domestic Dev't:		0
Donor Dev't:		0
Total	867,721	1,033,507

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	81 (Instructors paid in Kasodo Technical in Kasodo Sub-County, Instructors paid iin Nagwere Technical School in Petete Sub-county, Instructors paid I in Kabwangasi P.T.C in Kabwangasi Sub-county.)	81 (Instructors paid in Kasodo Technical in Kasodo Sub-County, Instructors paid iin Nagwere Technical School in Petete Sub-county, Instructors paid I in Kabwangasi P.T.C in Kabwangasi Sub-county.)
No. of students in tertiary education	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty Enrolment . 197 students Kasodo Technical school in Kasodo subcounty Enrolment =345)	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty Enrolment . 197 students Kasodo Technical school in Kasodo subcounty Enrolment =345)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		135,860
<i>Wage Rec't:</i>	135,860	135,860
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135,860	135,860

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

Non Standard Outputs:		Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school in Petete sub county
<i>Transfers to Government Institutions</i>		125,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,861	125,148
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	93,861	125,148

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries
	PLE exams supervision in 102 schools conducted	Bursaries to deserving students paid
	Bursaries to deserving students paid	DEOs Inspections and operations
	Monitoring, BOQs and EIAs conducted	Water Aid activities in Kamuge and Kabwangasi Sub counties monitored
	DEOs Inspections and operations planned	
<i>General Staff Salaries</i>		17,480
<i>Printing, Stationery, Photocopying and Binding</i>		852
<i>Travel inland</i>		16,954
<i>Maintenance - Vehicles</i>		623
<i>Scholarships and related costs</i>		2,400
<i>Wage Rec't:</i>	17,480	17,480
<i>Non Wage Rec't:</i>	16,722	9,769
<i>Domestic Dev't:</i>	6,425	2,950
<i>Donor Dev't:</i>		8,110
Total	40,626	38,308

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, 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	56 (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
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Vote: 548 Pallisa District**2016/17 Quarter 1****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		
	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, Kaicho 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, Kaicho 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 P/school, St. John Boliso II	Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II
	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,	Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school,
	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,
	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

Vote: 548 Pallisa District**2016/17 Quarter 1****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 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)
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 inspection reports provided to Council	1 (Quarterly reports to Education committee and council)	0 (No out put)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,063	3,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,063	3,212
Output: Sports Development services		

Non Standard Outputs:	Sports equipments procured and support to participating teams.	district Choir to Soroti district
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	360

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

<i>Travel inland</i>	2,514
<i>General Staff Salaries</i>	18,846

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>	18,846	18,846
<i>Non Wage Rec't:</i>	54,402	2,514
<i>Domestic Dev't:</i>	4,444	0
<i>Donor Dev't:</i>		
Total	77,692	21,360

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (N/A)
Non Standard Outputs:	Transfer Community Access roads funds to 18 LLGs	Funds to be realised in lumpsum during second quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,482	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	19,482	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	70 (olinga road,Muloki road, Maganda road, Supa road, Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)	20 (olinga road,Muloki road, Maganda road, Supa road, Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)
Length in Km of Urban unpaved roads periodically maintained	4 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close)	0 (Grader not availed to Urban Council)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		30,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,632	30,677
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,632	30,677

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	88 (roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty	0 (Recruitment of road gangs done)
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Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	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.)	
Length in Km of District roads periodically maintained	20 (Agule- Kameke -Ladoto , Kabwangasi Putti , Pallisa Agule , Kakoro- Kidongole , Kaboloi- Adal Kamasaine , Daraja- Opeta , Aputon- Orikodia- Omaulon , Kibale- Kamuge , Akisim - Kibale , Petete- Radio U, Awokei-Ogoria- Limoto ,)	22 (Graded, drainage works and pot hole fill done Awokei-Ogoria Limoto 6.5km, Kamenya-Kidongole 6.8km Kaboloi-Adal-Kamasaine 8.3km)
No. of bridges maintained	0	0 (No out put realised)
Non Standard Outputs:		N/A
<i>Other</i>		77,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,841	77,477
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,841	77,477

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0	0 (N/A)
Length in Km. of rural roads rehabilitated	3 (Pallisa Gogonyo road)	0 (Pallisa Gogonyo road)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		39,214
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,992	39,214
<i>Donor Dev't:</i>		0
Total	39,992	39,214

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	two tryres for grader procured, one blade set and general service done
Maintenance - Vehicles		15,275
Wage Rec't:		
Non Wage Rec't:	19,502	15,275
Domestic Dev't:		
Donor Dev't:		
Total	19,502	15,275

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

Non Standard Outputs:	Salaries and wages of Water Office staff paid.	Salaries and wages of Water Office staff paid. Opration and mtce of vehicle, fuel and office utilities
General Staff Salaries		12,763
Computer supplies and Information Technology (IT)		398
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		886
Wage Rec't:	12,763	12,763
Non Wage Rec't:	0	
Domestic Dev't:	6,230	2,584
Donor Dev't:		
Total	18,993	15,347

Output: Supervision, monitoring and coordination

No. of water points tested for quality	12 (District wide)	0 (No out put achieved)
No. of sources tested for water quality	12 (District wide)	0 (No out put achieved)
No. of supervision visits during and after construction	1 (District Water Supply and Sanitation Coordination Committee meetings, Social mobilisers meetings (Quarterly) National onsultations, Regular Data Collection, Inspection of water points after construction)	1 (one Social mobilisers meetings conducted, one National onsultations made,)

Vote: 548 Pallisa District**2016/17 Quarter 1****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 District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation Coordination Committee meetings,)	0 (No out put achieved)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (At the District notice Board)
Non Standard Outputs:		N/A
Workshops and Seminars		1,723
Small Office Equipment		1,000
Travel inland		4,659
Wage Rec't:		
Non Wage Rec't:	3,726	4,388
Domestic Dev't:	6,625	2,994
Donor Dev't:		
Total	10,351	7,382
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of water points rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	93 (District wide)
% of rural water point sources functional (Shallow Wells)	0	93 (IN VARIOUS SUBCOUNOTIES)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	2,750	
Domestic Dev't:	1,060	0
Donor Dev't:		
Total	3,810	0
Output: Promotion of Community Based Management		
No. of water and Sanitation promotional events undertaken	3 (At various locations within and outside the District (Radio))	1 (At various locations within and outside the District)
No. of Water User Committee members trained	175 (District wide)	0 (N/A)

Vote: 548 Pallisa District**2016/17 Quarter 1****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (OIGOMOJONG TC, KACHINGA OMEDUK, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC,)	0 (No out put)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (All Sub-county Headquarters and District Headquarters)	0 (No out put)
No. of water user committees formed.	25 (District wide)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		8,131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,701	4,927
<i>Domestic Dev't:</i>	4,593	3,204
<i>Donor Dev't:</i>		
Total	9,294	8,131

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	6 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC,)	0 (works on going)
No. of deep boreholes rehabilitated	3 (Borehole rehabilitation Districtwide)	0 (No work done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	155,813	0
<i>Donor Dev't:</i>		0
Total	155,813	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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**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, Inspections, certification, environmental screening , night allowances, fuel, stationary, computer accessories

Staff salaries paid at head quarters
various office consumables and items

General Staff Salaries		22,192
Travel inland		986
Wage Rec't:	22,192	22,192
Non Wage Rec't:	3,750	986
Domestic Dev't:	2,250	0
Donor Dev't:		
Total	28,192	23,178

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (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)	0 (out put not planed for this quarter)
Number of people (Men and Women) participating in tree planting days	0	0 (NA)
Non Standard Outputs:	Demarcation of forest reserve of Goi -Goli Soil tree seedling matching	Awareness meeting on reopening and demarcation of Goligoli forest reserve conducted Out put not achieved

Workshops and Seminars		2,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	2,500
Donor Dev't:		
Total	7,500	2,500

Output: Community Training in Wetland management

No. of Water Shed Management	0	0 (N/A)
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Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Committees formulated

Non Standard Outputs:

Knowledge on environment and natural resources Promotion Conducted in sub counties of Gogonyo, Agule and Kasodo

Office operations

Promoted Knowledge on environment and natural resources conducted in sub counties of Gogonyo, Agule and Opwateta trained 150 people.

Office operations conducted

Workshops and Seminars

1,218

Travel inland

550

Wage Rec't:

Non Wage Rec't:

747

1,768

Domestic Dev't:

Donor Dev't:

Total**747****1,768****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

0

0 (N/A)

Area (Ha) of Wetlands demarcated and restored

1 (Procurement of various materials for demarcation of L.Lemwa, L.Kwii, L.Opeta, Nakibuya and Komorotok Wetlands

0 (4 dialoge meetings on demarcation of Kawii, Gigati, Nakibuya and Opeta conducted.

Inventory of land owners bordering Kawii, Gigati, Nakibuya and Opeta conducted)

Procurement of various materials for restoration for Kayepei, gigati, Nakibuya, Doko and Nyaguo wetlands .)

Non Standard Outputs:

Reconainces on demarcation and restoration of Doko and Kayepei wetlands conducted

Stake holders training /meeting on demarcation in 3 sub counties of Gogonyo, Kasodo, Agule was conducted

Agricultural Supplies

3,495

Travel inland

176

Wage Rec't:

Non Wage Rec't:

747

176

Domestic Dev't:

7,750

3,495

Donor Dev't:

Total**8,497****3,671****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

100 (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.)

500 (Environment management and climate change training conducted for Stakeholders in 10 sub counties conducted Kabwangasi, Kakoro, Petete, Kibale, Kameka, Apopong, Chelekura, Kamuge, Puti-puti, Gogonyo.)

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

STPCs and EFPPs Trained on wetland laws in sub counties of Butebo, Kasodo, Gogonyo and Agule

Out put not achieved

Workshops and Seminars

10,760

Wage Rec't:

Non Wage Rec't:

374

0

Domestic Dev't:

5,000

10,760

Donor Dev't:

Total**5,374****10,760****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

0

5 (Compliance monitoring and review wetlands activities in 5 sub counties Conducted , Putiputi(limoto), Kasodo(Nakibuya), Opwateta(Ladoto), Butebo(kayepei), and Kabwangasi(Doko))

Non Standard Outputs:

compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima

Compliance monitoring and review wetlands activities in 5 sub counties Conducted , Putiputi(limoto), Kasodo(Nakibuya), Opwateta(Ladoto), Butebo(kayepei), and Kabwangasi(Doko)

Wage Rec't:

Non Wage Rec't:

623

0

Domestic Dev't:

Donor Dev't:

Total**623****0****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

25 CDWs & 2 support staff paid salaries, 4 DAC meetings conducted, 1 HIV Aids partnership conducted, world Aids Day Commemorated, 4 reports prepared and submitted to MGLSD, 19 LLGs backstoped

25 CDWs were paid salaries, DCDO, SCDO, SLO, SPWO, 11CDOs, 8ACDOs and 2 support staff.

Community development projects monitored against set targ

General Staff Salaries

52,051

Travel inland

2,830

Vote: 548 Pallisa District**2016/17 Quarter 1****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>	52,050	52,051
<i>Non Wage Rec't:</i>	3,613	0
<i>Domestic Dev't:</i>	3,167	2,830
<i>Donor Dev't:</i>		
Total	58,830	54,881

Output: Probation and Welfare Support

No. of children settled	12 (children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.	0 (Quarterly district OVC coordination committee meetings conducted Data captured from OVC service providers and uploaded to OVC MIS from MGLSD)
	4 DOVCC meetings conducted at district level	
	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)	
Non Standard Outputs:	1 office table and 2 chairs procured at the district headquarters, Probation officer attends court and produces social inquiry report for court.	District Probation and welfare officer facilitated to attend court and produce social inquiry reports.
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	279	0
<i>Domestic Dev't:</i>	2,228	1,600
<i>Donor Dev't:</i>		
Total	2,507	1,600

Output: Social Rehabilitation Services

Non Standard Outputs:	PWD projects generated and funded in the 19 LLGs of the district, 2 District Special Grant for PWDs Vetting Committee meetings conducted	3 PWDs grants groups generated and funded, Tukolere Amo Odwarata PWDs group, Kitokawononi Abaleme Bant and Omukulai Parish PWDs Association.
	groups of PWDs field appraised	PWDS vetting committee meetings facilitated and projects vetted as planned, Field Appraisal of the PWDs groups sp
	PWDs projects monitored	
	training of stakeholders on implementation of pr	
<i>Travel inland</i>		9,745
<i>Maintenance - Vehicles</i>		528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,117	10,273

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	10,117	10,273
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (26CDWs deployed at HLG and LLGs, 1annual CDWs review meeting conducted, 19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appriased, 13 community groups monitored on the use of the fund.)	26 (26CDWs deployed at HLG and LLGs, 1annual CDWs review meeting conducted, 19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appriased, 13 community groups monitored on the use of the fund.)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	1,228	0
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<i>Domestic Dev't:</i>	28,368	0
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<i>Donor Dev't:</i>		
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Total	29,596	0
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Output: Adult Learning

No. FAL Learners Trained	2000 (2000 FAL learners tested in level 1 & 2 of local languages and English district-wide.)	1794 (Activity planned in quarter three)
Non Standard Outputs:	76 FAL Instructors motivated / paid honoraria in 19 Sub-Counties. 76 FAL instructors trained in new FAL management skills 1 FAL Annual Review meeting conducted at district level. 20 bicycles procured for FAL instructors 76 FAL classes monitored	one day refresher training for FAL instructors was conducted National literacy management information system updated FAL 2015/16 performance report was prepared and submitted to MGLSD in Kampala Motor cycle maintained and repaired and in good running

<i>Workshops and Seminars</i>		2,929
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<i>Printing, Stationery, Photocopying and Binding</i>		694
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<i>Consultancy Services- Short term</i>		1,571
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<i>Travel inland</i>		532
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<i>Maintenance - Vehicles</i>		680
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,848	4,835
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<i>Domestic Dev't:</i>	2,148	1,571
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<i>Donor Dev't:</i>		
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Total	6,996	6,406
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Output: Support to Youth Councils

No. of Youth councils supported	9 (Livelihood Support and Skills Development Youth projects funded in 19 Lower Local	9 (District Youth Executive committee meeting was conducted
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Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Governments.)	District technical team, RDC and DISO` s offices District youth council leaders were facilitated to monitor the YLP funded projects of Akisim Youth , Angolol, Kasyebai, Katakwi Rwatama , Ajepet, Ogwere, Bunamwera, Maizi-Masa, Kateki, Omuroka , Kagoli Nabitende, Okolodongo LLGs stakeholders were sensitized on implementation of YLP 19 LLGs supported to conduct enterprise selection with beneficairy groups.)
Non Standard Outputs:	Copies of YLP forms photocopied and Distributed. DTPC approval meetings conducted DEC endorsement meetings conducted Monitoring visits to YLP projects conducted reports prepared and submitted to MGLSD Internet and telephone connectiv	N/A
<i>Workshops and Seminars</i>		10,231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	68,596	10,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,596	10,231
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (PWDs inventory was updated 535 orthopedics screening by specialists was conducted.)
Non Standard Outputs:		N/A
<i>Consultancy Services- Short term</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,476	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,476	6,000
Output: Work based inspections		
Non Standard Outputs:		2 labour inspections were conducted in the institution of Oladoto ginnery and Kaboloi ginnery
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 548 Pallisa District**2016/17 Quarter 1****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>Domestic Dev't:</i>	1,134	0
<i>Donor Dev't:</i>		
Total	1,134	0

Output: Labour dispute settlement

Non Standard Outputs:	N/A	
<i>Travel inland</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	544

Output: Representation on Women's Councils

No. of women councils supported	1 (Women executive council meetings conducted at District Headquarters.)	1 (District women council quarterly meeting was conducted. 7 women groups generated and awaiting funding)
Non Standard Outputs:	Exchange visit conducted International Women's day celebrated women's projects supported with inputs for IGAs Office consumables and small equipments procured office motorcycle maintained	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Consultancy Services- Short term</i>		3,500
<i>Travel inland</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,019	4,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,019	4,422

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

Vote: 548 Pallisa District**2016/17 Quarter 1****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

Non Standard Outputs:

7 staff salaries paid at the District Headquarters
 OBT Performance reports processed at the District Headquarters
 Reports Submitted to MOFPED and OPM - Kila
 ,
 Computers repaired and Anti virus procured at planning Unit
 Inverter procured at the Distr

7 staff salaries paid at the District Headquarters
 OBT Performance reports processed at the District Headquarters
 Reports Submitted to MOFPED and OPM - Kila
 ,

General Staff Salaries		12,747
Workshops and Seminars		300
Travel inland		3,802
Wage Rec't:	12,810	12,747
Non Wage Rec't:	2,900	3,602
Domestic Dev't:		
Donor Dev't:		500
Total	15,710	16,849

Output: Statistical data collection

Non Standard Outputs:

Establish a statistical data bank at the District Headquarters

District Abstract data collection started.

Collect and consult Uganda Bureau of statistics and the population secretariat on updated statistical data/modules

Prepare and submit monthly ,annual and quarterly reports to council

Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

Output: Demographic data collection

Non Standard Outputs:

Consultations conducted with population Secretariat kampala
 Mentorship on Intergration of population issues into the Sub-counties Development Plans
 Conducted at Subcounty Headquartrrs
 Reports prepared and submitted at the District Headquarters

Consultations conducted with population Secretariat kampala
 Mentorship on Intergration of population issues into the Sub-counties Development Plans
 Conducted at Subcounty Headquartrrs

Wage Rec't:

Vote: 548 Pallisa District**2016/17 Quarter 1****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>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Development Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Management Information Systems		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Monitoring and Evaluation of Sector plans		
<i>Travel inland</i>		9,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,223	9,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,223	9,018
3. Capital Purchases		
Output: Administrative Capital		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,659	0
<i>Donor Dev't:</i>		0
Total	44,659	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations Budgeted
<i>General Staff Salaries</i>		10,061
<i>Wage Rec't:</i>	10,061	10,061
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,061	10,061

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2016 (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 .)	30/08/2016 (Quarter four report submitted to MoFPED)
No. of Internal Department Audits	1 (Pallisa District coucil and Audit committee.)	5 (Audited departments of Education, Health, Statutory , Finance and Administration)
Non Standard Outputs:	continous professional development of staff Office operations	Witnessed transfers of Senior Assistant Secretaries in 15 Sub counties of Gogonyo, Kabwangasi, Kakoro, Butebo, Kasodo, Olok, Pallisa, Kanginima, Petete, Kibale, Chelekura, Apopong, Akisim, Kameke and Puti puti Witnessed Drugs supplies Verified Payro
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	6,000

Additional information required by the sector on quarterly Performance

Vote: 548 Pallisa District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,366,072	4,326,649
<i>Non Wage Rec't:</i>	2,787,303	2,787,303
<i>Domestic Dev't:</i>	135,441	135,441
<i>Donor Dev't:</i>		
Total	7,334,424	7,334,424

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Legal fines and charges paid News papers procurement Copies of board of survey report Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription Budgeted District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment repaired. Meetings in and out of the District attended by CAO and Deputy CAO. Stationary for CAOs office procured. Security meetings Held	News papers procurement Board of survey report prepared Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. District and Subcounty Projects monitored and supervised. 1	0	Delay in disbursement of Central Government grants
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Expenditure

221007 Books, Periodicals & Newspapers	780	250	32.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
221009 Welfare and Entertainment	4,000	1,000	25.0%
223004 Guard and Security services	4,800	1,200	25.0%
222003 Information and communications technology (ICT)	1,600	400	25.0%
227001 Travel inland	45,789	16,294	35.6%
211101 General Staff Salaries	98,262	24,565	25.0%
228002 Maintenance - Vehicles	5,000	3,186	63.7%
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%
225001 Consultancy Services- Short term	20,000	600	3.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,840	1,200	31.3%

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	98,262	<i>Wage Rec't:</i>	24,565	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	113,009	<i>Non Wage Rec't:</i>	28,130	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,270	Total	52,696	Total	24.9%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly)	98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly)	100.00	None
%age of LG establish posts filled	56 (Ensure all critical and strategic position are filled)	56 (Ensure all critical and strategic position are filled)	100.00	
%age of staff appraised	83 (Ensure staffs fill and submit ACR forms)	80 (Ensure staffs fill and submit ACR forms)	96.39	
%age of pensioners paid by 28th of every month	98 (Pension payroll down loaded from Public Service system monthly)	98 (Pension payroll down loaded from Public Service system monthly)	100.00	
Non Standard Outputs:	N/A			

Expenditure

212107 Gratuity for Local Governments	1,180,037	672,444	57.0%		
227001 Travel inland	10,100	1,288	12.8%		
211101 General Staff Salaries	660,537	165,134	25.0%		
213002 Incapacity, death benefits and funeral expenses	5,000	1,100	22.0%		
212102 Pension for General Civil Service	2,276,082	569,021	25.0%		
Wage Rec't:	660,537	Wage Rec't:	165,134	Wage Rec't:	25.0%
Non Wage Rec't:	3,476,120	Non Wage Rec't:	1,243,853	Non Wage Rec't:	35.8%
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	4,136,656	Total	1,408,987	Total	34.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (We follow the Local Government Capacity Building policy and Public Service Training policy)	yes (We follow the Local Government Capacity Building policy and Public Service Training policy)	#Error	None
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	3 (Career development courses for staff at District and LLGs facilitated at the approved training institutions;)	25.00	
	140 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,			
	121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;			
	Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)			

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	89,939	15,000	16.7%
221003 Staff Training	22,485	7,000	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	112,423	22,000	19.6%
Donor Dev't:		0	0.0%
Total	112,423	22,000	19.6%

Output: Office Support services

0 None

Non Standard Outputs: Ensure Administration Office blocks are well maintained Administration Office blocks are well maintained

Expenditure

228004 Maintenance – Other	5,000	736	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	736	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	736	14.7%

Output: Payroll and Human Resource Management Systems

0 None

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

Expenditure

221020 IPPS Recurrent Costs	15,809	3,950	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,809	3,950	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,809	3,950	25.0%

Output: Records Management Services

%age of staff trained in Records Management 90 (All the three staffs in record office trained in records mgt) 90 (All the three staffs in record office trained in records mgt) 100.00 None

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	4,000	1,500	37.5%
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	5,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	30.0%
<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	5,000	Total	1,500	Total	30.0%

Output: Information collection and management

0 None

Non Standard Outputs:	Functions covered	Access to information Act implemented.
	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	

Expenditure

211104 Statutory salaries	8,000	1,000	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,000	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,000	12.5%

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**

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/08/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED)	18/08/2016 (Annual performance report submitted to District political leaders , OPM and MoFPED)	#Error	None
Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.		
	Power bills paid at the the District Headquarters.	Power bills paid at the the District Headquarters.		
	12 sets of financial reports for both finance and executive committee Prepared.	1 sets of financial reports for both finance and executive committee Prepared.		
	19 LLGs Monthly supervision conducted; (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	19 LLGs M		
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned			
	Office operations planned			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000		1,341		13.4%
223005 Electricity	8,000		174		2.2%
227001 Travel inland	33,327		9,210		27.6%
211101 General Staff Salaries	247,379		61,845		25.0%
228002 Maintenance - Vehicles	5,000		2,400		48.0%
227004 Fuel, Lubricants and Oils	5,000		2,000		40.0%
221007 Books, Periodicals & Newspapers	800		600		75.0%
Wage Rec't:	247,379	Wage Rec't:	61,845	Wage Rec't:	25.0%
Non Wage Rec't:	65,627	Non Wage Rec't:	15,725	Non Wage Rec't:	24.0%
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	313,007	Total	77,569	Total	24.8%

Output: Revenue Management and Collection Services

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	94681 (LG Servicetax Assessed and collected both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	23670 (LG Servicetax Assessed and collected both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.)	25.00	None
Value of Other Local Revenue Collections	636668 (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)	120383 (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)	18.91	
Value of Hotel Tax Collected	2000 (Collect tax from local Hotels and Lodges around Pallisa town council)	200 (Collect tax from local Hotels and Lodges around Pallisa town council)	10.00	
Non Standard Outputs:	<p>Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).</p> <p>Joint Technical and political monitoring and sensitisation of tax payers done.</p>	<p>Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kam</p>		

Expenditure

227001 Travel inland	16,000	4,806	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	4,806	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	4,806	20.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2017 (FY 2017/18 Budget prepared and approved at the District Headquarters.	30/03/2017 (FY 2017/18 Budget prepared and approved at the District Headquarters.)	#Error	None
	Budget consultative meeting conducted at District Head			

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	quarters) 30/03/2017 (Annual workplan prepared & approved at the District Headquarters)	21/04/2016 (Annual workplan prepared & approved at the District Headquarters)	#Error	
Non Standard Outputs:	Budgets prepared and balanced at the District Headquarters) Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.	Budgets prepared and balanced at the District Headquarters) No out put		
<i>Expenditure</i>				
227001 Travel inland	5,000	3,700	74.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,100	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	5,800	Non Wage Rec't:	29.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	5,800	Total	29.0%

Output: LG Expenditure management Services

0 None

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of 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

LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of Reporting; in 19 subcounties planned

Books of Accounts and Accountabilities maintained at LLGs.

Compliance with statutory regulations Conducted.

Monthly Reconciliations organised and carried out

Expenditure

227001 Travel inland	10,000	368	3.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,645	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,013	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	3,013	15.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2018 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)	08/29/2016 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)	#Error	None
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	5,839	58.4%
227001 Travel inland	12,000	1,050	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	6,889	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	6,889	31.3%

Output: Integrated Financial Management System

0 None

Non Standard Outputs:	IFMS system working effectively and efficient	IFMS system working effectively and efficient
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Expenditure

221016 IFMS Recurrent costs	30,000	7,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	7,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	7,500	25.0%

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Statutory boards salaries paid	Statutory boards salaries paid	0	None
	Business committee meetings organised	Business committee meetings organised		
	Business committee minutes compiled	Business committee minutes compiled		
	Council Office operations carried out.	Council Office operations carried out.		
	Observe national and official functions	Observe national and official functions		
	Data collection and storage equipment	Data collection and storage equipment		
	Career Development for staff			
	Maintenance of vehicles and computers			
	Reports and minutes			
	Refreshments and welfare			
	Office equipments			
	Fittings and fixtures			

Expenditure

221002 Workshops and Seminars	4,000		1,000		25.0%
227001 Travel inland	48,821		23,048		47.2%
211101 General Staff Salaries	50,244		9,239		18.4%
228002 Maintenance - Vehicles	6,600		679		10.3%
211103 Allowances	7,890		1,000		12.7%
221011 Printing, Stationery, Photocopying and Binding	15,000		2,482		16.5%
221009 Welfare and Entertainment	10,449		2,200		21.1%
Wage Rec't:	50,244	Wage Rec't:	9,239	Wage Rec't:	18.4%
Non Wage Rec't:	96,260	Non Wage Rec't:	30,409	Non Wage Rec't:	31.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,504	Total	39,648	Total	27.1%

Output: LG procurement management services

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	150 Tender opportunities pre-qualified at the District H/Qtrs	Open domestic advert for Annual tender, prequalification and constructions done	0	Office space not enough to accommodate stores.
	100 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti-Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C	Evaluations of bids conducted		
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries.	Local revenue public private partners out sourced for 15 revenue sources.		
	Procure a laptop computer and an internet modem.			

Expenditure

227001 Travel inland	601	470	78.2%
211103 Allowances	13,899	1,300	9.4%
221001 Advertising and Public Relations	6,000	4,350	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	6,120	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	6,120	20.4%

Output: LG staff recruitment services0
Some members term is soon expiring

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	DSC C/Man's salary and gratuity paid at District Headquarters	DSC C/Man's salary and gratuity paid at District Headquarters
	All declared vacant posts filled in the District .	44 confirmations, 11 regularisation, 2 study leave, 2 corrigendum and one Acting appointments
	Staff on probation and promotions confirmed at District Headquarters	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	

Expenditure

211101 General Staff Salaries	22,500	4,500	20.0%
221004 Recruitment Expenses	48,491	10,675	22.0%
Wage Rec't:	22,500	4,500	20.0%
Non Wage Rec't:	48,491	10,675	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,991	15,175	21.4%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	40 (Land applications approved and five deferred)	40.00	None
No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	1 (Land board meetings organised and conducted at District Headquarters)	16.67	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	27,903	6,657	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	1,657	21.0%
Domestic Dev't:	20,000	5,000	25.0%
Donor Dev't:		0	0.0%
Total	27,903	6,657	23.9%

Output: LG Financial Accountability

No. of LG PAC reports	4 (Quarterly reports prepared)	0 (No out put)	.00	None
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

discussed by Council	and submitted to council at the District Headquarters)			
No. of Auditor Generals queries reviewed per LG	3 (External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No report to review)	.00	
Non Standard Outputs:	General office operations at District Headquarters conducted	General office operations at District Headquarters conducted		

Expenditure

221002 Workshops and Seminars	15,005	3,750	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	3,750	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,005	3,750	25.0%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 council sessions at District H/Qters planned)	1 (council sessions at District H/Qters)	16.67	None
Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCII in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) .	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCII in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Ak		

Expenditure

211101 General Staff Salaries	162,900	33,969	20.9%	
211103 Allowances	165,306	24,450	14.8%	
Wage Rec't:	162,900	33,969	20.9%	
Non Wage Rec't:	165,306	24,450	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	328,206	58,419	17.8%	

Output: Standing Committees Services

Non Standard Outputs:	6 council meeting and 6 committee sessions planned	council meeting and committee sessions	0	None
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	34,800	5,580	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,800	5,580	16.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,800	5,580	16.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff Salary for extension workers processed and paid	Production activities coordinated	0	None
	Production activities coordinated at 4,000,000	M/V repaired and maintained		
	M/V repaired and maintained at 4,000,000	Office maintained		
	Office maintained at 2,414,200	Agricultural activities monitored in Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwang		
	Agricultural activities monitored at 3,000,000			
	Supervision and technical back-stopping conducted at 3,000,000			
	Statistical data collected and managed at 3,000,000			
	Computers and photocopier are repaired and maintained at 2,000,000			

Expenditure

211101 General Staff Salaries	415,287	75,664	18.2%
227001 Travel inland	20,586	9,233	44.9%
228002 Maintenance - Vehicles	4,000	930	23.3%

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	415,287	<i>Wage Rec't:</i>	75,664	<i>Wage Rec't:</i>	18.2%
<i>Non Wage Rec't:</i>	21,415	<i>Non Wage Rec't:</i>	4,266	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>	9,586	<i>Domestic Dev't:</i>	5,897	<i>Domestic Dev't:</i>	61.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	446,287	Total	85,827	Total	19.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	Low staffing levels
Non Standard Outputs:	Foundation seed of oranges, mangoes and mushrooms provided at 6,000,000=	5 Pest and disease surveillance visits on crops conducted in Agule, pallisa, Pallisa T/C		
	Demonstrations on small scale irrigation established in Gogonyo s/county at 6,000,000	Irrigation sites identified in Chelekura, pallisa T/c, Pallisa rural		
	Laptop procured at 3,000,000=	18 Demonstration sites for cassava, g/nuts and maize identified in apopong, Kanginima, Aki		
	40 Farmers trained on soil fertility management in Agule, Putiputi, Kibale and Butebo s/counties at 3,000,000=			
	Pest and disease surveillance on crops 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' at 2,000,000=			
	Plant clinics operationalised at 5,000,000=			
	Multiplication sites for Finger millet, and rice established 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 at 10,000,000=			
	Production and productivity of oilseed crops improved at 24,000,000=			

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	30,000	2,000	6.7%	
227001 Travel inland	32,000	2,230	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,230	27.9%	
Domestic Dev't:	30,000	2,000	6.7%	
Donor Dev't:	24,000	0	0.0%	
Total	62,000	4,230	6.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (N/A)	0	None
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock vaccinated	40 (Poultry vaccines procured and delivered at 4,000,000)	10 (13,400 birds vaccinated against New Castle Disease in s/counties of Pallisa T/C, Gogonyo, Putiputi, Pallisa and Petete)	25.00	

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	Foundation stock for combrough pigs provided at 4,320,000-	6 farmers for kuroiler demonstration identified
	Artificial insemination promoted at 4,000,000.	12 visits conducted on livestock disease surveillance in Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwa
	Kits and reagents for laboratory procured at 2,000,000.	
	Pasture seed / planting material multiplied 5,000,000=	
	surveillance on livestock diseases conducted at 2,500,000	
	Cattle spray crush constructed at Kamuge cattle market at 13,000,000=	
	Kuroiler chicken procured at 7,834,800=	
	Restocking beneficiaries mobilised and identified at 5,000,000=	
	Restocking beneficiaries sensitised and trained at 6,800,000=	
	Restocking animals inspected and certified at 200,000-	
	Distribution of restocking animals witnessed and supervised at 6,280,000=	
	Health of restocking animals monitored at 2,500,000=	
	Restocking programme monitored at 5,000,000=	
	Beneficiary lists ,reports and accounts documents delivered at 1,680,675	

Expenditure

224006 Agricultural Supplies	36,154	3,000	8.3%
227001 Travel inland	37,961	3,550	9.4%

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	37,961	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	9.4%
<i>Domestic Dev't:</i>	36,154	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	8.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,115	Total	6,550	Total	8.8%

Output: Fisheries regulation

No. of fish ponds stocked	(Farmer fish ponds stocked)	0 (N/A)	0	None
No. of fish ponds constructed and maintained	5 (Farmers supported and Fish ponds stocked at 10,000,000=)	0 (Identification and supervision of fish cage farmers in Agule, Chelekura, Apopong, Olok	.00	
		Identification of fish farmer in Kameke (6 faarmers + 1 groups), Apopong(2 Farmers + 1group), Pallisa T/C (3 farmers) Kabwangasi (1 group), Petete (1 farmer) and Opwateta (1 farmer))		
Quantity of fish harvested	(Farmer fish stocked with fish fry)	0 (N/A)	0	
Non Standard Outputs:	Demonstrations conducted on fish cage farming in Gogonyo and Apopong at 10,000,000=	N/A		
	Demonstration on farming in absence of permanent water source established at 2,5000,000=			
	Revenue in the fisheries sector mobilized at 1,000,000=			

Expenditure

224006 Agricultural Supplies	10,000	5,000	50.0%
227001 Travel inland	14,500	1,133	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,133	25.2%
Domestic Dev't:	20,000	5,000	25.0%
Donor Dev't:		0	0.0%
Total	24,500	6,133	25.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi	300 (19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi	100.00	Inadequate staffing
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok)	,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok)		
	10 CAB hive kit procured for demostration at 12,000,000	950 seedlings of Calliandra procured and distributed to farmers in the 19 S/C of :Pallisa		
	Bee forage species procured in for improved honey at 2,000,000	TC,Pallisa rural ,kasodo ,Aponong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete		
	Tsetse flies controled using pour on application at 4,000,000	,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olo		
	Kenya topbars hives procured at 4,000,000			

Expenditure

224006 Agricultural Supplies	18,000	3,000	16.7%
227001 Travel inland	7,000	1,235	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,235	17.6%
Domestic Dev't:	18,000	3,000	16.7%
Donor Dev't:		0	0.0%
Total	25,000	4,235	16.9%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Train SME on quality packaging, Sensitise farmers on improved seeds and post harvest Bulk marketing sensitiation)	1 (Sensitise farmers on improved seeds and post harvest)	25.00	None
No of businesses issued with trade licenses	()	0 (N/A)	0	
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No of awareness radio shows participated in	1 (Radio prog to update community on devt issues)	0 (N/A)	.00	

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Dairy farmers trained on value addition in Apopong, Gogonyo, Chelekura and Agule s/counties

Information on SMEs collected in Agule, Apopong, Butebo, Kasodo, Kakoro and Kameke

Market information collected from 12 markets of Kamuge, Kameke, Kapala, K

Expenditure

227001 Travel inland	22,084	4,162	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,084	4,162	21.8%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	22,084	4,162	18.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	TB management services(3m) conducted in 32 Health centres Drug management Activities conducted in 32 Health centres Health workers mentored in data collection tools at District Headquarters Routine data collection conducted in 32 Health centres Data Quality assessment conducted in 32 Facilities District Wide Internet Subscription conducted at District Headquarters HSSIP Indicators Tracking conducted in OBT at District Headquarters Performance assessment to Health Facilities on use of HMIS Tools conducted in 32 Health facilities Mentorship on data Analysis an dreporting conducted	Payment of health workers salaries for three month achived TB management services conducted in 32 Health centres Drug orders and management Activities was conducted in 32 Health centres Routine data collection		
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Expenditure

221002 Workshops and Seminars	385,750	76,421	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	385,750	76,421	19.8%
Total	385,750	76,421	19.8%

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	240 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale	245 (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	102.08	NA
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	subcounty Oladot HCII in Opwateta	subcounty Oladot HCII in Opwateta		
	subcounty Agule HCIII in Agule	subcounty Agule HCIII in Agule subcounty		
	subcounty Apopong HCIII in Apopong	Apopong HCIII in Apopong		
	subcounty , Kaukura HCII in Apopong	subcounty , Kaukura HCII in Apopong		
	subcounty, Kamuge HCIII in Kamuge	subcounty, Kamuge HCIII in Kamuge		
	subcounty Gogonyo HCIII in Gogonyo	subcounty Gogonyo HCIII in Gogonyo		
	subcounty Obutet HCII in Gogonyo	subcounty Obutet HCII in Gogonyo		
	subcounty Kameke HCIII in Kameke	subcounty Kameke HCIII in Kameke		
	subcounty Kasodo HCIII in Kasodo	subcounty Kasodo HCIII in Kasodo		
	subcounty Olok HCII in Olok subcounty	subcounty Olok HCII in Olok subcounty		
	Kaboloi HCIII in Pallisa	Kaboloi HCIII in Pallisa		
	Subcounty	Subcounty		
	Kagwese HC III in Pallisa	Kagwese HC III in Pallisa		
	Town council	Town council		
	Limoto HCII in Puti puti	Limoto HCII in Puti puti		
	subcounty	subcounty		
	Mpongi HCII in Puti puti	Mpongi HCII in Puti puti		
	subcounty)	subcounty)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (village Health teams planned)	0 (No training was done)	.00	

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of approved posts filled with qualified health workers	76 (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 Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	80 (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 Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	105.26	
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health No and proportion of deliveries conducted in the Govt. health facilities	5886 (1100 deliveries planned in Butebo HC IV in Butebo subcounty	2350 (320 deliveries conducted in Butebo HC IV in Butebo subcounty	39.93	
	86 deliveries planned in NagwereHC III in Petete subcounty	50 deliveries conducted in NagwereHC III in Petete subcounty		
	240 deliveries planned KabwangasiHC III in Kabwangasi subcounty	275 deliveries conducted in KabwangasiHC III in Kabwangasi subcounty		
	560 deliveris conducted Kakoro HC III in Kakoro subcounty	260 deliveris conducted Kakoro HC III in Kakoro subcounty		
	360 deliveries conducted in Kibale HCIII in Kibale subcounty	250 deliveries conducted in Kibale HCIII in Kibale subcounty		
	570 deliveries expected at Agule HCIII in Agule subcounty	102 deliveries conducted at Agule HCIII in Agule subcounty		
	340 deliveries planned in Apopong HCIII in Apopong subcounty ,	114 deliveries conducted in Apopong HCIII in Apopong subcounty ,		
	440 deliveies conducted in Kamuge HCIII in Kamuge subcounty	220 deliveies conducted in Kamuge HCIII in Kamuge subcounty		
	740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty	180 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty		
	900 Deliveries planned at Kameke HCIII in Kameke subcounty	320 Deliveries conducted by skilled health workers at Kameke HCIII in Kameke subcounty		
	340 Deliveries projected at Kasodo HCIII in Kasodo subcounty	110 Deliveries conducted by skilled health workers at Kasodo HCIII in Kasodo subcounty		
	70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	89 Deliveries conducted by skilled health workers at Kaboloi HCIII in Pallisa Subcounty		
	140 Deliveries planned at Pallisa town council HC III in	60 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)		

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)			
Number of inpatients that visited the Govt. health facilities.	3070 (Inpatients planned in Butebo HC IV in Butebo subcounty (2550)	600 (520 Inpatients admitted and treated,discharged in Butebo HC IV in Butebo subcounty	19.54	
	Inpatients conducted in Kamuge HCIII in Kamuge subcounty(520))	80 Inpatients Inpatients admitted and treated,discharged in Kamuge HCIII in Kamuge subcounty)		

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	233090 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty(10960) NagwereHC III in Petete subcounty(17460) Kabwangasi HC III in Kabwangasi subcounty(19790) Kachuru HC II in Kabwangasi subcounty(8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty(11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890) Kamuge HCIII in Kamuge subcounty (11400) Gogonyo HCIII in Gogonyo subcounty(11030) Obutet HCII in Gogonyo subcounty(10020) Kameke HCIII in Kameke subcounty(8180) Kasodo HCIII in Kasodo subcounty(14195) Olok HCII in Olok subcounty(7060) Kaboloi HCIII in Pallisa Subcounty(9380) Kagwese HC III in Pallisa Town council(17890) Limoto HCII in Puti puti subcounty(3080) Mpongi HCII in Puti puti subcounty(8050))	59588 (3862 outpatients treated in Butebo HC IV in Butebo subcounty 2532 outpatients treated in Kanyum HC II in Butebo subcounty 4203 outpatients treated in NagwereHC III in Petete subcounty 4506 outpatients treated in Kabwangasi HC III in Kabwangasi subcounty 2201 outpatients treated in Kachuru HC II in Kabwangasi subcounty 2230 outpatients treated in Puti HC II in Kabwangasi subcounty 2860 outpatients treated in Kakoro HC III in Kakoro subcounty 2563 outpatients treated in Kibale HCIII in Kibale subcounty 912 outpatients treated in Oladot HCII in Opatweta subcounty 3120 outpatients treated in Agule HCIII in Agule subcounty 2984 outpatients treated in Apopong HCIII in Apopong subcounty 2350 outpatients treated in Kaukura HCII in Apopong subcounty 2756 outpatients treated in Kamuge HCIII in Kamuge subcounty 2553 outpatients treated in Gogonyo HCIII in Gogonyo subcounty 2456 outpatients treated in Obutet HCII in Gogonyo subcounty 2040 outpatients treated in Kameke HCIII in Kameke subcounty	25.56	
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

3240 outpatients treated in
Kasodo HCIII in Kasodo
subcounty

1560 outpatients treated in
Olok HCII in Olok subcounty

2240 outpatients treated in
Kaboloi HCIII in Pallisa
Subcounty

4325 outpatients treated in
Kagwese HC III in Pallisa Town
council

2110 outpatients treated in
Limoto HCII in Puti puti
subcounty

1985 outpatients treated in
Mpongi HCII in Puti puti
subcounty)

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of trained health related training sessions held.

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

0 (No training was achieved)

.00

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of children immunized with Pentavalent vaccine	10463 (Butebo HC IV in Butebo subcounty (1140) Kanyum HC II in Butebo subcounty(690) NagwereHC III in Petete subcounty(50) Kabwangasi HC III in Kabwangasi subcounty(330) Kachuru HC II in Kabwangasi subcounty(120) , Puti HC II in Kabwangasi subcounty (145) Kakoro HC III in Kakoro subcounty(510) Kibale HCIII in Kibale subcounty(700) Oladot HCII in Opatweta subcounty(398) Agule HCIII in Agule subcounty(860) Apopong HCIII in Apopong subcounty (490), Kaukura HCII in Apopong subcounty,(310) Kamuge HCIII in Kamuge subcounty(970) Gogonyo HCIII in Gogonyo subcounty(570) Obutet HCII in Gogonyo subcounty (385) Kameke HCIII in Kameke subcounty (1140) Kasodo HCIII in Kasodo subcounty(440) Olok HCII in Olok subcounty(85) Kaboloi HCIII in Pallisa Subcounty(365) Kagwese HC III in Pallisa Town council (485) Limoto HCII in Puti puti subcounty (45) Mpongi HCII in Puti puti subcounty(235))	3865 (330 children immunized in Butebo HC IV in Butebo subcounty 150 children immunised in Kanyum HC II in Butebo subcounty 68 children immunised in NagwereHC III in Petete subcounty 289 children immunised Kabwangasi HC III in Kabwangasi subcounty 70 children immunized in Kachuru HC II in Kabwangasi subcounty 80 children immunised in Puti HC II in Kabwangasi subcounty 210 children immunized at Kakoro HC III in Kakoro subcounty 256 children immunized in Kibale HCIII in Kibale subcounty 120 children immunized in Oladot HCII in Opatweta subcounty 145 children immunized in Agule HCIII in Agule subcounty 230 children immunized in Apopong HCIII in Apopong subcounty 90 children immunised in Kaukura HCII in Apopong subcounty 287 children immunised in Kamuge HCIII in Kamuge subcounty 290 children immunized in Gogonyo HCIII in Gogonyo subcounty 112 children immunized at Obutet HCII in Gogonyo subcounty 330 children immunised at Kameke HCIII in Kameke subcounty 265 children immunized in Kasodo HCIII in Kasodo subcounty 75 children immunised in Olok	36.94	
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
130 children immunised in
Kaboloi HCIII in Pallisa
Subcounty

180 children immunised at
Kagwese HC III in Pallisa Town
council
60 children immunised in
Limoto HCII in Puti puti
subcounty
98 children immunised in
Mpongi HCII in Puti puti
subcounty)

Non Standard Outputs: NA

NA

Expenditure

263104 Transfers to other govt. units **118,761** 43,340 36.5%
(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	118,761	<i>Non Wage Rec't:</i>	43,340	<i>Non Wage Rec't:</i>	36.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,761	Total	43,340	Total	36.5%

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 3 (Latrine construction at Gogonyo HCIII, Kamuge HCIII and Kameke HCIII) 0 (No output achieved and still on procurement process) .00

Non Standard Outputs: NA

NA

Expenditure

<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>	35,000	<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	35,000	Total	0	Total	0.0%

*3. Capital Purchases***Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated 0 (NA) 0 (NA) 0 Delayed procurement process

No of staff houses constructed 1 (Agule HCIII staff house in Agule sub county) 0 (No output achieved,on procurment process) .00

Non Standard Outputs: NA

NA

Expenditure

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	94,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,000	Total	0	Total	0.0%

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Retention period had not expired , and funds could not be paid to the benefactors
No of OPD and other wards constructed	0 (NA)	0 (NA)	0	
Non Standard Outputs:	completion of retention payments for 4 wards and the main Gate	retention underway for the completed reonvation works in Pallisa Hospital		

Expenditure

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:	128,647	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,647	Total	0	Total	0.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)	35423 (35423 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)	22.37	NA
No. and proportion of deliveries in the District/General hospitals	3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	665 (665 Deliveries conducted by skilled health workers in Pallisa hospital)	18.89	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15200 (In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	3512 (3512 In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	23.11	
%age of approved posts filled with trained health workers	70 (140 Approved posts filled with trained health workers in Pallisa hospital)	81 (150 posts filled with skilled trained health workers)	115.71	
Non Standard Outputs:	Office operations and stores management system effective	NA		

Expenditure

263104 Transfers to other govt. units (Current)	131,634	32,909	25.0%
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	Non Wage Rec't:	32,909	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	131,634	Total	32,909	Total	25.0%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 NA

Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII & Mpongi HCIII in puti-puti subcounty.	445 health workers paid salary for three month in district health office and health facilities Implementemtion of neglected tropical disease activities were done mentorship and coaching of health workers on HMIS tools was achieved Monitoring and s
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Expenditure

211101 General Staff Salaries		3,562,598	890,650	25.0%	
Wage Rec't:	3,562,598	Wage Rec't:	890,650	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,562,598	Total	890,650	Total	25.0%

Output: Healthcare Services Monitoring and Inspection**Expenditure**

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

211103 Allowances	30,000	7,500	25.0%	
227001 Travel inland	109,140	7,242	6.6%	
228002 Maintenance - Vehicles	5,000	2,450	49.0%	
228004 Maintenance – Other	2,000	300	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	148,140	14,062	Non Wage Rec't:	9.5%
Domestic Dev't:	7,000	3,430	Domestic Dev't:	49.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	155,140	17,492	Total	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (NA)	0 (N/A)	0	None
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14
Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	Odipanya P/school 11, Kasiebai
Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18	
Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,	
Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7	
Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16	
Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,	
Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13	
Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

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

Gogonyo sub county;

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12

Expenditure

211101 General Staff Salaries	9,634,874	2,408,719	25.0%
Wage Rec't:	9,634,874	Wage Rec't: 2,408,719	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,634,874	Total 2,408,719	Total 25.0%

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

No. of qualified primary teachers	1406 (Teachers in 107 schools salaries paid in ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14	1406 (Teachers in 107 schools salaries paid in ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14	100.00	None
	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,		
	Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18	Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18		
	Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship	Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship		

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

P/S 14,	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7		
Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16		
Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,	Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13,	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	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 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,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo- Akadot P/school 22, Odwarat- Olua P/school 14,		
Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.	Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.	Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.		
Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.	Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.		
		Akisim sub county;		

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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6. Education

Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04	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**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of pupils enrolled in UPE 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; 100.00

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**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

No. of student drop-outs	0 (NA)	0 (NA)	0
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	<p>300 (107 primary schools in Pallisa District Planned ; Butebo sub county; Kasayebai 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-</p>	0 (Out put for 2nd quarter)	.00	
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	<p>2000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebei P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebei 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-</p>	0 (Out put for second quarter)	.00	
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of teachers paid salaries	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; 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	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; 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	100.00	

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: NA N/A

Expenditure

242003 Other	835,393	280,131	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	835,393	280,131	33.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	835,393	280,131	33.5%

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	Delayed procurement
No. of classrooms constructed in UPE	10 (Two classroom blocks constructed at St.john boliso II in Kamuge sub county , St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom and office blcok at Dodoi PS in Puti puti sub county and Kameke PS in Kameke Sub county.)	0 (Procurement process on going)	.00	

Non Standard Outputs: NA N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	295,000	0	0.0%
Donor Dev't:		0	0.0%
Total	295,000	0	0.0%

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	Delayed procurement
No. of latrine stances constructed	45 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete SC)	0 (Prequalification list out)	.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
	<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: 162,000</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 162,000	Total	0	Total 0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Oduai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC)	0 (Naza Traders)	.00	Paid for rolled over bills
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	21,600	12,411		57.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't: 21,600</i>	<i>Domestic Dev't:</i>	12,411	<i>Domestic Dev't:</i> 57.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 21,600	Total	12,411	Total 57.5%

Function: Secondary Education

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	11597 (Butebo sub county BUTEBO SS256	11597 (Butebo sub county BUTEBO SS256	100.00	None
	Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48	Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48		
	Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529	Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529		
	Kibale sub county KIBALE SS BOG549	Kibale sub county KIBALE SS BOG549		
	Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704	Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704		
	Agule sub county AGULE HIGH SCHOOL688	Agule sub county AGULE HIGH SCHOOL688		
	Apopong sub county APOPOG SSS560	Apopong sub county APOPOG SSS560		
	Gogonyo sub county GOGONYO SS425	Gogonyo sub county GOGONYO SS425		
	Kameke sub county KAMEKE SSS372	Kameke sub county KAMEKE SSS372		
	Kamuge sub county CRANES HIGH SCHOOL717	Kamuge sub county CRANES HIGH SCHOOL717		
	Kasodo sub county KASODO SECONDARY SCHOOL207	Kasodo sub county KASODO SECONDARY SCHOOL207		
	Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176	Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176		
	Puti puti sub county KAMUGE HIGH SCHOOL622	Puti puti sub county KAMUGE HIGH SCHOOL622		
	Kanginima sub county SPARTAN HIGH SCHOOL164	Kanginima sub county SPARTAN HIGH SCHOOL164		
	Pallisa Town council	Pallisa Town council		

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)	Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of students sitting O level	2800 (Butebo sub county BUTEBO SS	0 (Butebo sub county BUTEBO SS	.00	
	Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS	Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS		
	Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE	Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE		
	Kibale sub county KIBALE SS BOG	Kibale sub county KIBALE SS BOG		
	Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL	Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL		
	Agule sub county AGULE HIGH SCHOOL	Agule sub county AGULE HIGH SCHOOL		
	Apopong sub county APOPONG SSS	Apopong sub county APOPONG SSS		
	Gogonyo sub county GOGONYO SS	Gogonyo sub county GOGONYO SS		
	Kameke sub county KAMEKE SSS	Kameke sub county KAMEKE SSS		
	Kamuge sub county CRANES HIGH SCHOOL	Kamuge sub county CRANES HIGH SCHOOL		
	Kasodo sub county KASODO SECONDARY SCHOOL	Kasodo sub county KASODO SECONDARY SCHOOL		
	Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE	Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE		
	Puti puti sub county KAMUGE HIGH SCHOOL	Puti puti sub county KAMUGE HIGH SCHOOL		
	Kanginima sub county SPARTAN HIGH SCHOOL	Kanginima sub county SPARTAN HIGH SCHOOL		
	Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)	Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)		

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	182 (Butebo sub county BUTEBO SS 9)	182 (Butebo sub county BUTEBO SS 9)	100.00	
	Kabwangasi sub county KABWANGASI SSS 24	Kabwangasi sub county KABWANGASI SSS 24		
	Kakoro sub county KAKORO HIGH SCHOOL 12	Kakoro sub county KAKORO HIGH SCHOOL 12		
	Kibale sub county KIBALE SS BOG 12	Kibale sub county KIBALE SS BOG 12		
	Petete sub county J. RAINER SECONDARY SCHOOL13	Petete sub county J. RAINER SECONDARY SCHOOL13		
	Agule sub county AGULE HIGH SCHOOL17	Agule sub county AGULE HIGH SCHOOL17		
	Apopong sub county APOPONG SSS 15	Apopong sub county APOPONG SSS 15		
	Gogonyo sub county GOGONYO SS 6	Gogonyo sub county GOGONYO SS 6		
	Kameke sub county KAMEKE SSS 14	Kameke sub county KAMEKE SSS 14		
	Pallisa Town counci PALLISA SEC SCHOOL 40	Pallisa Town counci PALLISA SEC SCHOOL 40		
	Puti puti sub county Kamuge High School 18)	Puti puti sub county Kamuge High School 18)		

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of students passing O level	2000 (Butebo sub county BUTEBO SS	0 (Butebo sub county BUTEBO SS	.00	
	Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS	Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS		
	Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE	Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE		
	Kibale sub county KIBALE SS BOG	Kibale sub county KIBALE SS BOG		
	Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL	Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL		
	Agule sub county AGULE HIGH SCHOOL	Agule sub county AGULE HIGH SCHOOL		
	Apopong sub county APOPONG SSS	Apopong sub county APOPONG SSS		
	Gogonyo sub county GOGONYO SS	Gogonyo sub county GOGONYO SS		
	Kameke sub county KAMEKE SSS	Kameke sub county KAMEKE SSS		
	Kamuge sub county CRANES HIGH SCHOOL	Kamuge sub county CRANES HIGH SCHOOL		
	Kasodo sub county KASODO SECONDARY SCHOOL	Kasodo sub county KASODO SECONDARY SCHOOL		
	Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE	Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE		
	Puti puti sub county KAMUGE HIGH SCHOOL	Puti puti sub county KAMUGE HIGH SCHOOL		
	Kanginima sub county SPARTAN HIGH SCHOOL	Kanginima sub county SPARTAN HIGH SCHOOL		
	Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)	Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)		

Non Standard Outputs:

N/A

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

242003 Other	3,470,885	663,142	19.1%	
263101 LG Conditional grants (Current)	0	370,365	N/A	
Wage Rec't:	1,481,459	Wage Rec't: 370,365	Wage Rec't: 25.0%	
Non Wage Rec't:	1,989,426	Non Wage Rec't: 663,142	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,470,885	Total 1,033,507	Total 29.8%	

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

No. Of tertiary education Instructors paid salaries	81 (32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	81 (Instructors paid in Kasodo Technical in Kasodo Sub-County,	100.00	None
	24 Instructors paid in Nagwere Technical School in Petete Sub-county,	Instructors paid in Nagwere Technical School in Petete Sub-county,		
	25 Instructors paid in Kabwangasi P.T.C in Kabwangasi Sub-county.)	Instructors paid in Kabwangasi P.T.C in Kabwangasi Sub-county.)		
No. of students in tertiary education	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	100.00	
	Nagwere technical school in Petete subcounty Enrolment . 197 students	Nagwere technical school in Petete subcounty Enrolment . 197 students		
	Kasodo Technical school in Kasodo subcounty Enrolment =345)	Kasodo Technical school in Kasodo subcounty Enrolment =345)		
Non Standard Outputs:	NA	N/A		

Expenditure

211101 General Staff Salaries	543,438	135,860	25.0%	
Wage Rec't:	543,438	Wage Rec't: 135,860	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	543,438	Total 135,860	Total 25.0%	

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

0 None

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school in Petete sub county	Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school in Petete sub county
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Expenditure

291001 Transfers to Government Institutions	375,445	125,148	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	375,445	125,148	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	375,445	125,148	Total 33.3%

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

0 None

Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries
	PLE exams supervision in 102 schools conducted	Bursaries to deserving students paid
	Bursaries to deserving students paid	DEOs Inspections and operations
	Monitoring, BOQs and EIAs conducted	Water Aid activities in Kamuge and Kabwangasi Sub counties monitored
	DEOs Inspections and operations planned	

Expenditure

211101 General Staff Salaries	69,919	17,480	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	852	21.3%
227001 Travel inland	73,086	16,954	23.2%
228002 Maintenance - Vehicles	5,000	623	12.5%
282103 Scholarships and related costs	10,000	2,400	24.0%
Wage Rec't:	69,919	17,480	Wage Rec't: 25.0%
Non Wage Rec't:	66,888	9,769	Non Wage Rec't: 14.6%
Domestic Dev't:	25,698	2,950	Domestic Dev't: 11.5%
Donor Dev't:		8,110	Donor Dev't: 0.0%
Total	162,506	38,308	Total 23.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school, Kanyum	56 (Butebo sub county; Kasyebai P/school, Kanyum	52.34	Delayed funds
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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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6. Education

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

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6. Education

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

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Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Apapa P/school) 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	
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)	0 (No out put)	.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
227001 Travel inland	22,251	3,212	14.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,251	3,212	11.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,251	3,212	11.4%	

Output: Sports Development services

Non Standard Outputs:	Sports equipments procured and support to participating teams.	district Choir to Soroti district	0	None
<i>Expenditure</i>				
227001 Travel inland	5,000	360	7.2%	

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	5,000	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	7.2%
<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	5,000	Total	360	Total	7.2%

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***Expenditure*

227001 Travel inland	34,103		2,514		7.4%
211101 General Staff Salaries	75,385		18,846		25.0%
<i>Wage Rec't:</i>	75,385	<i>Wage Rec't:</i>	18,846	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	217,610	<i>Non Wage Rec't:</i>	2,514	<i>Non Wage Rec't:</i>	1.2%
<i>Domestic Dev't:</i>	17,774	<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	310,768	Total	21,360	Total	6.9%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (NA)	0 (N/A)	0	No funds realised
Non Standard Outputs:	Transfer Community Access roads funds to 18 LLGs	Funds to be realised in lumpsum during second quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	77,926	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,926	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely	70 (olinga road,Muloki road, Maganda road, Supa road,	20 (olinga road,Muloki road, Maganda road, Supa road,	28.57	Shared grader with District not readily
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)	Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)		available for Urban works
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Length in Km of Urban unpaved roads periodically maintained	16 (Hudson street, Katukei road, Tukey rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close)	0 (Grader not availed to Urban Council)	.00	
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Non Standard Outputs:	NA	N/A
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Expenditure

263104 Transfers to other govt. units (Current)	158,527	30,677	19.4%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	158,527	30,677	Non Wage Rec't:	19.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	158,527	30,677	Total	19.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	350 (roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke-Opwateta subcounties Pallisa - Agule 17.3km in	0 (Recruitment of road gangs done)	.00	Late releases
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Pallisa Town council- Pallisa
and Agule subcounties
Kibale - Akisi

Replacement and intallation of
culvert line when broken.)

Length in Km of District roads periodically maintained	80 (Agule- Kameke -Ladoto 10 km Kabwangasi Putti 5km Pallisa Agule 12km Kakoro- Kidongole 5km Kaboloi- Adal Kamasaine 8km Daraja- Opeti 5km Aputon- Orikodia- Omaulon 7km Kibale- Kamuge 8km Akisim - Kibale 6km Petete- Radio U 8km Awokei-Ogoria- Limoto 7km)	22 (Graded, drainage works and pot hole fill done Awokei-Ogoria Limoto 6.5km, Kamenya-Kidongole 6.8km Kaboloi-Adal-Kamasaine 8.3km)	27.50	
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No. of bridges maintained	0 (NA)	0 (No out put realised)	0	
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Non Standard Outputs:	NA	N/A		
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Expenditure

242003 Other	259,362	77,477	29.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	259,362	77,477	29.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	259,362	77,477	29.9%	

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (NA)	0 (N/A)	0	late releases
Length in Km. of rural roads rehabilitated	15 (Pallisa Gogonyo road)	0 (Pallisa Gogonyo road)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

312103 Roads and Bridges	159,966	39,214	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	159,966	39,214	24.5%	
Donor Dev't:		0	0.0%	
Total	159,966	39,214	24.5%	

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	two tryres for grader procured, one blade set and general service done	0	Insufficient funds to carry out major repairs
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Expenditure

228002 Maintenance - Vehicles	78,009	15,275	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,009	15,275	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,009	15,275	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and wages of Water Office staff paid.	Salaries and wages of Water Office staff paid.	0	None
		Operation and mtce of vehicle, fuel and office utilities		

Expenditure

211101 General Staff Salaries	51,053	12,763	25.0%
221008 Computer supplies and Information Technology (IT)	3,839	398	10.4%
221011 Printing, Stationery, Photocopying and Binding	3,600	600	16.7%
227004 Fuel, Lubricants and Oils	8,400	700	8.3%
228002 Maintenance - Vehicles	7,329	886	12.1%
Wage Rec't:	51,053	12,763	25.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	24,920	2,584	10.4%
Donor Dev't:		0	0.0%
Total	75,973	15,347	20.2%

Output: Supervision, monitoring and coordination

No. of water points tested for quality	45 (District wide)	0 (No out put achieved)	.00	None
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	45 (District wide)	0 (No out put achieved)	.00	
No. of supervision visits during and after construction	4 (4 District Water Supply and Sanitation Coordination Committee meetings, 3 Social mobilisers meetings (Quarterly), 8 National consultations, 4 Regular Data Collection, 39 Inspection of water points after construction)	1 (one Social mobilisers meetings conducted, one National onsultations made,)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	0 (No out put achieved)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	1 (At the District notice Board)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

221002 Workshops and Seminars	15,058	1,723	11.4%
221012 Small Office Equipment	7,833	1,000	12.8%
227001 Travel inland	18,514	4,659	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,905	4,388	29.4%
Domestic Dev't:	26,500	2,994	11.3%
Donor Dev't:		0	0.0%
Total	41,405	7,382	17.8%

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (N/A)	0	
No. of water points rehabilitated	14 (Districtwide)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	93 (District wide)	0	
% of rural water point sources functional (Shallow Wells)	90 (IN VARIOUS SUBCOUNOTIES)	93 (IN VARIOUS SUBCOUNOTIES)	103.33	
Non Standard Outputs:	na	N/A		

Expenditure

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	11,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,241	<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	15,241	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	10 (At various locations within and outside the District (Radio))	1 (At various locations within and outside the District)	10.00	None
No. of Water User Committee members trained	700 (District wide)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (OIGOMOJONG TC, KACHINGA OMEDUK, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC.)	0 (No out put)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (All Sub-county Headquarters and District Headquarters)	0 (No out put)	.00	
No. of water user committees formed.	100 (District wide)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

227001 Travel inland	19,640	8,131	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,805	4,927	26.2%
Domestic Dev't:	18,370	3,204	17.4%
Donor Dev't:		0	0.0%
Total	37,175	8,131	21.9%

3. Capital Purchases

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	25 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA-Nangodi C, KADENGERWA B, BUDABULA TC,)	0 (works on going)	.00	delayed releases and procurement
No. of deep boreholes rehabilitated	14 (Borehole rehabilitation Districtwide)	0 (No work done)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

<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>	623,250	<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	623,250	Total	0	Total	0.0%

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**

0 Salaries are paid on time.

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters, Inspections, certification, environmental screening , night allowances, fuel, stationary, computer accessories	Staff salaries paid at head quarters various office consumables and items
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Expenditure

211101 General Staff Salaries	88,769	22,192	25.0%
227001 Travel inland	24,000	986	4.1%
Wage Rec't:	88,769	Wage Rec't: 22,192	Wage Rec't: 25.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 986	Non Wage Rec't: 6.6%
Domestic Dev't:	9,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	112,769	Total 23,178	Total 20.6%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	06 (20,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)	0 (out put not planed for this quarter)	.00	Encroachment on the forest reverse
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Demarcation of forest reserve of Goi -Goli	Awareness meeting on reopening and demarcation of Goligoli forest reserve conducted		
	Soil tree seedling matching	Out put not achieved		

Expenditure

221002 Workshops and Seminars	10,000	2,500	25.0%
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:	30,000	Domestic Dev't: 2,500	Domestic Dev't: 8.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,000	Total 2,500	Total 8.3%

Output: Community Training in Wetland management

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)	0	Inadequate funding to reach out to many communities.
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Gogonyo,Agule and Kasodo	Promoted Knowlegde on environment and natural resources conducted in sub counties of Gogonyo,Agule and Opwateta trained 150 people.		
	Office operations	Office operations conducted		

Expenditure

221002 Workshops and Seminars	1,993	1,218	61.1%
227001 Travel inland	996	550	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,989	1,768	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,989	1,768	59.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Negative atitude among the communities in managing wetland resources.
Area (Ha) of Wetlands demarcated and restored	5 (Procurement of various materials for demarcation of L.Lemwa,L.Kwii,L.Opeta,Nakibuya and Komorotok Wetlands	0 (4 dialoge meetings on demarcation of Kawii,Gigati,Nakibuya and Opeta conducted.	.00	Resistance of the community to demarcate bufer zones and maintain them.
	Procurement of various materials for restoration for Kayepei,gigati,Nakibuya,Doko and Nyaguo wetlands .)	Inventory of land owners bodering Kawii,Gigati,Nakibuya and Opeta conducted)		
Non Standard Outputs:	N/A	Reconainces on demarcation and restoration of Doko and Kayepei wetlands conducted		
		Stake holders training /meeting on demarcation in 3 sub counties of Gogonyo,Kasodo,Agule was conducted		

Expenditure

224006 Agricultural Supplies	33,000	3,495	10.6%
227001 Travel inland	989	176	17.8%

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,989	<i>Non Wage Rec't:</i>	176	<i>Non Wage Rec't:</i>	5.9%
<i>Domestic Dev't:</i>	31,000	<i>Domestic Dev't:</i>	3,495	<i>Domestic Dev't:</i>	11.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,989	Total	3,671	Total	10.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (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.)	500 (Environment management and climate change training conducted for Stakeholders in 10 sub counties conducted Kabwangasi, Kakoro, Petete, Kibale, Kameka, Apopong, Chelekura, Kamuge, Puti-puti, Gogonyo.)	100.00	Little funds to reach out to many communities.
Non Standard Outputs:	STPCs and EFPPs Trained on wetland laws in sub counties of Butebo, Kasodo, Gogonyo and Agule	Output not achieved		

Expenditure

221002 Workshops and Seminars	21,495		10,760		50.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,495	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	10,760	Domestic Dev't:	53.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,495	Total	10,760	Total	50.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (N/A)	5 (Compliance monitoring and review wetlands activities in 5 sub counties Conducted, Putiputi(limoto), Kasodo(Nakibuya), Opwateta(Ladoto), Butebo(kayepei), and Kabwangasi(Doko))	26.32	Lack of means of transport. Inadquate funding for continous presence..
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	Compliance monitoring and review wetlands activities in 5 sub counties Conducted, Putiputi(limoto), Kasodo(Nakibuya), Opwateta(Ladoto), Butebo(kayepei), and Kabwangasi(Doko)		

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,491	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,491	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	25 CDWs & 2 support staff paid salaries, 4 DAC meetings conducted, 1 HIV Aids partnership conducted, world Aids Day Commemorated, 4 reports prepared and submitted to MGLSD, 19 LLGs backstoped	25 CDWs were paid salaries, DCDO, SCDO, SLO, SPWO, 11 CDWs, 8 ACDOs and 2 support staff.	0	Funds were released late and activities rolled over to the next quarter.
	CDOs trained in project proposal and business plan writing for income generating activities (4,348,000)			

Expenditure

211101 General Staff Salaries	208,202	52,051	25.0%		
227001 Travel inland	18,071	2,830	15.7%		
Wage Rec't:	208,202	Wage Rec't:	52,051	Wage Rec't:	25.0%
Non Wage Rec't:	14,452	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,668	Domestic Dev't:	2,830	Domestic Dev't:	22.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,321	Total	54,881	Total	23.3%

Output: Probation and Welfare Support

No. of children settled	50 (children in contact with the Law rehabilitated and integrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council,	0 (Quarterly district OVC coordination committee meetings conducted Data captured from OVC service providers and uploaded	.00	Late release of funds jeopardised the implementation of other activities
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Apopong, Gogonyo, Chelekura, to OVC MIS from MGLSD)
 Agule, Akisim, Kameke,
 Opwateta, Kibale, Paliisa S/C,
 Puti-puti, Kamuge, Butebo,
 Petete, Kanginima, Kakoro and
 Kabwangasi trace and resettled
 by SPWO, CDOs and ACDOS.

4 DOVCC meetings conducted
 at district level

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)

Non Standard Outputs: 1 office table and 2 chairs
 procured at the district
 headquarters,
 Probation officer attends court
 and produces social inquiry
 report for court.

District Probation and welfare
 officer facilitated to attend court
 and produce social inquiry
 reports.

Expenditure

227001 Travel inland	5,221	1,600	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,116	0	0.0%
Domestic Dev't:	8,913	1,600	18.0%
Donor Dev't:		0	0.0%
Total	10,029	1,600	16.0%

Output: Social Rehabilitation Services

0 The delay in release of
 1st quarter funds
 made it difficult to
 implement some
 activities as planned.

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	6 PWD projects generated and funded in the 19 LLGs of the district, 2 District Special Grant for PWDs Vetting Committee meetings conducted	3 PWDs grants groups generated and funded, Tukolere Amo Odwarata PWDs group, Kitokawononi Abaleme Bant and Omukulai Parish PWDs Association.
	16 groups of PWDs field appraised	PWDS vetting committee meetings facilitated and projects vetted as planned, Field Appraisal of the PWDs groups sp
	16 PWDs projects monitored	
	1 training of stakeholders on implementation of projects conducted	
	1 office motorcycle maintained	
	2 District Council for Disability Semi-annual review meetings conducted.	
	International day of PWDs celebrated at the selected venue in the district.	

Expenditure

227001 Travel inland	13,296	9,745	73.3%
228002 Maintenance - Vehicles	1,740	528	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,467	10,273	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,467	10,273	25.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (26CDWs deployed at HLG and LLGs, 1 annual CDWs review meeting conducted, 19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appraised, 13 community groups monitored on the use of the fund.)	26 (26CDWs deployed at HLG and LLGs, 1 annual CDWs review meeting conducted, 19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appraised, 13 community groups monitored on the use of the fund.)	100.00	The funds released in quarter one could not fund the livelihood groups, and cumulatively the groups shall be funded the consequent quarters.
Non Standard Outputs:		N/A		

Expenditure

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	4,912	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	113,473	<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	118,385	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	2000 (2000 FAL learners tested in level 1 & 2 of local languages and English district-wide.)	1794 (Activity planned in quarter three)	89.70	Funds released to the sector was less than planned for that particular quarter so other activities could not be carried out.
Non Standard Outputs:	76 FAL Instructors motivated / paid honoraria in 19 Sub-Counties. 76 FAL instructors trained in new FAL management skills 1 FAL Annual Review meeting conducted at district level. 20 bicycles procured for FAL instructors 76 FAL classes monitored NALMIS data collected from 76 classes 10 black boards 10 boxes of chalk procured for 76 FAL classes.	one day refresher training for FAL instructors was conducted National literacy management information system updated FAL 2015/16 performance report was prepared and submitted to MGLSD in Kampala Motor cycle maintained and repaired and in good running		

Expenditure

221002 Workshops and Seminars	7,570	2,929	38.7%
221011 Printing, Stationery, Photocopying and Binding	391	694	177.5%
225001 Consultancy Services- Short term	10,500	1,571	15.0%
227001 Travel inland	8,621	532	6.2%
228002 Maintenance - Vehicles	900	680	75.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,391	<i>Non Wage Rec't:</i>	4,835	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>	8,591	<i>Domestic Dev't:</i>	1,571	<i>Domestic Dev't:</i>	18.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,982	Total	6,406	Total	22.9%

Output: Support to Youth Councils

No. of Youth councils supported	39 (30 Livelihood Support and 9 Skills Development Youth projects funded in 19 Lower Local Governments.)	9 (District Youth Executive committee meeting was conducted District technical team, RDC and DISO's offices District	23.08	None
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

youth council leaders were facilitated to monitor the YLP funded projects of Akisim Youth , Angolol, Kasyebai, Katakwi Rwatama , Ajepet, Ogwere, Bunamwera, Maizi-Masa, Kateki, Omuroka , Kagoli Nabitende, Okolodongo LLGs stakeholders were sensitized on implementation of YLP
19 LLGs supported to conduct enterprise selection with beneficiary groups.)

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 4800 copies of YLP forms photocopied and Distributed. N/A

2 DTPC approval meetings conducted

2 DEC endorsement meetings conducted

2 Monitoring visits to YLP projects conducted

3 reports prepared and submitted to MGLSD

12 Internet and telephone connectivity procured

150 YPMCs, YPCs and SCAs members from projects to be funded trained in implementation of projects

1 DYC motorcycle maintained

120 copies of YLP documents photocopied

19 LLGs facilitated to conduct beneficiary and enterprise selection

19 LLG STPC and SEC meetings supported to review YLP projects

19 LLGs supported to appraise YLP projects on desk and in the field

19 YLP LLG reports submitted to the district

39 Youth Projects monitored and rendered support supervision

Expenditure

221002 Workshops and Seminars	13,372	10,231	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	274,383	10,231	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	274,383	10,231	3.7%

Output: Support to Disabled and the Elderly

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	125 (77 PWDs provided with assistive devices and other mobility appliances throughout the district.	0 (PWDs inventory was updated 535 orthopedics screening by specialists was conducted.)	.00	Funds were released late
Non Standard Outputs:	150 PWDs screened and followed up for support by CDOs and Artisans.) CBR out reaches conducted by 17 artisans 4 reports submitted to MGLSD, PWDs inventory data updated	N/A		

Expenditure

225001 Consultancy Services- Short term	21,902	6,000	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,902	6,000	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,902	6,000	27.4%

Output: Work based inspections

Non Standard Outputs:	Regular checks and inspections of all work places to ensure compliance with the labour laws conducted in all employing institutions in the district. Child labour prevented in the district through awareness raising and behaviour change strategies.	2 labour inspections were conducted in the institution of Oladoto ginnery and Kaboloi ginnery	0	Funds for the quarter were less than expected.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,536	0	0.0%
Donor Dev't:		0	0.0%
Total	4,536	0	0.0%

Output: Labour dispute settlement

Non Standard Outputs:	120 labour disputes settled District Wide	N/A	0	Funds were released late
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Expenditure

227001 Travel inland	3,000	544	18.1%
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	3,000	<i>Non Wage Rec't:</i>	544	<i>Non Wage Rec't:</i>	18.1%
<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	3,000	Total	544	Total	18.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (4 Women executive council meetings conducted at District Headquarters.)	1 (District women council quarterly meeting was conducted. 7 women groups generated and awaiting funding)	100.00	None
Non Standard Outputs:	1 Exchange visit conducted	N/A		
	1 International Women's day celebrated			
	5 women's projects supported with inputs for IGAs			
	4 Office consumables and small equipments procured			
	1 office motorcycle maintained			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	287	112	39.1%		
225001 Consultancy Services- Short term	3,500	3,500	100.0%		
227001 Travel inland	3,142	810	25.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,074	Non Wage Rec't:	4,422	Non Wage Rec't:	36.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,074	Total	4,422	Total	36.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	7 staff salaries paid at the District Headquarters OBT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kla , Computers repaired and Anti virus procured at planning Unit Inverter procured at the District planning Unit	7 staff salaries paid at the District Headquarters OBT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kla ,	0	No department vehicle to facilitate M&E
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Expenditure

211101 General Staff Salaries	51,238	12,747	24.9%
221002 Workshops and Seminars	0	300	N/A
227001 Travel inland	11,600	3,802	32.8%
Wage Rec't:	51,238	12,747	24.9%
Non Wage Rec't:	11,600	3,602	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		500	0.0%
Total	62,838	16,849	26.8%

Output: Statistical data collection

Non Standard Outputs:	Establish a statistical data bank at the District Headquarters Collect and consult Uganda Bureau of statistics and the population secretariat on updated statistical data/modules Prepare and submit monthly ,annual and quarterly reports to council and the the line Ministries	District Abstract data collection started.	0	Insufficient funds allocated
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	0	0.0%

Output: Demographic data collection

0 None

Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Consultations conducted with population Secretariat kampala at 1,000,000
Mentorship on Intergration of population issues into the Sub-counties Development Plans Conducted at Subcounty Headquarters 1,919,000
Reports prepared and submitted at the District Headquarters at 1,081,000
Inland travels organise

Consultations conducted with population Secretariat kampala
Mentorship on Intergration of population issues into the Sub-counties Development Plans Conducted at Subcounty Headquarters

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	0	Total	0.0%

Output: Development Planning

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

Output: Management Information Systems

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Expenditure

227001 Travel inland	35,000	9,018	25.8%
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,891	Non Wage Rec't:	9,018	Non Wage Rec't:	24.4%
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	36,891	Total	9,018	Total	24.4%

3. Capital Purchases**Output: Administrative Capital***Expenditure*

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:	178,635	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178,635	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	4 Audit staff salaries paid Office operations Budgeted	0	Head of Audit on transfer to Head Finance of Ngora District
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Expenditure

211101 General Staff Salaries	40,245		10,061		25.0%
Wage Rec't:	40,245	Wage Rec't:	10,061	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,245	Total	10,061	Total	25.0%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2016 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok,	30/08/2016 (Quarter four report submitted to MoFPED)	#Error	Poor funding to the department, Un planned for special investigation not
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Vote: 548 Pallisa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

supported by specific
funding, Lack of
Department vehicle
to offer quick
response to Executive
Instructions.

No. of Internal Department Audits	4 (Pallisa District coucil and Audit committee.)	5 (Audited departments of Education, Health, Statutory , Finance and Administration)	125.00
Non Standard Outputs:	continous professional development of staff	Witnessed transfers of Senior Assistant Secretaries in 15 Sub counties of Gogonyo, Kabwangasi, Kakoro, Butebo, Kasodo, Olok, Pallisa, Kanginima, Petete, Kibale, Chelekura, Apopong, Akisim, Kameke and Puti puti	
		Witnessed Drugs supplies Verified Payro	

Expenditure

227001 Travel inland	25,000	6,000	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	6,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	6,000	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,464,289	Wage Rec't:	4,326,649	Wage Rec't:	24.8%
Non Wage Rec't:	9,349,523	Non Wage Rec't:	2,787,303	Non Wage Rec't:	29.8%
Domestic Dev't:	2,309,945	Domestic Dev't:	135,441	Domestic Dev't:	5.9%
Donor Dev't:	409,750	Donor Dev't:	85,031	Donor Dev't:	20.8%
Total	29,533,507	Total	7,334,424	Total	24.8%

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		446,520	45,579
Sector: Works and Transport				41,492	0
LG Function: District, Urban and Community Access Roads				41,492	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,642	0
LCII: Agule				5,642	0
Item: 242003 Other					
Agule Sub county	Agule	Sector Conditional Grant (Non-Wage)	N/A	5,642	0
			(funds not released)		
Output: District Roads Maintenance (URF)				35,850	0
LCII: Not Specified				35,850	0
Item: 242003 Other					
Pallisa Agule		Sector Conditional Grant (Non-Wage)	N/A	35,850	0
			(Works for next qtr)		
Sector: Education				250,841	44,653
LG Function: Pre-Primary and Primary Education				165,737	15,780
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				110,000	0
LCII: Odusai				110,000	0
Item: 312101 Non-Residential Buildings					
Odusai PS two Classroom block	Odusai	Development Grant	Not Started	55,000	0
			(procurement process)		
St. John Kacherebuya PS two Classroom block	Kacherebuya	District Discretionary Development Equalization Grant	N/A	55,000	0
			(procurement process)		
Output: Provision of furniture to primary schools				8,640	0
LCII: Odusai				4,320	0
Item: 312104 Other Structures					
St. John Kacherebuya PS 36 desks	Kacherebuya	Development Grant	Not Started	4,320	0
LCII: Okunguro				4,320	0
Item: 312104 Other Structures					
Odusai PS 36 desks	Odusai	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,097	15,780
LCII: Agule				18,638	6,090
Item: 242003 Other					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		446,520	45,579
AGULE PS	AGULE	Sector Conditional Grant (Non-Wage)	N/A	9,416	3,072
Nyaguo PS	Nyaguo	Sector Conditional Grant (Non-Wage)	N/A	9,222	3,018
LCII: Morukokume Item: 242003 Other				6,395	2,219
Pasia PS	Pasia	Sector Conditional Grant (Non-Wage)	N/A	6,395	2,219
LCII: Odusai Item: 242003 Other				14,049	4,794
St.John Kacherebuya PS	Kacherebuya	Sector Conditional Grant (Non-Wage)	N/A	5,646	2,008
Odusai PS	Odusai	Sector Conditional Grant (Non-Wage)	N/A	8,403	2,786
LCII: Okunguro Item: 242003 Other				8,015	2,677
Okunguro PS	Okunguro	Sector Conditional Grant (Non-Wage)	N/A	8,015	2,677
LG Function: Secondary Education				85,104	28,873
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,104	28,873
LCII: Agule Item: 242003 Other				85,104	28,873
Agule High School	Agule	Sector Conditional Grant (Non-Wage)	N/A	85,104	28,873
Sector: Health				107,987	926
LG Function: Primary Healthcare				107,987	926
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				94,000	0
LCII: Agule Item: 312104 Other Structures				94,000	0
Agule HCIII staff house	Agule	District Discretionary Development Equalization Grant	Being Procured	94,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,881	0
LCII: Agule Item: 291002 Transfers to NGOs				9,881	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		446,520	45,579
Agule community HC	Agule	Sector Conditional Grant (Non-Wage)	N/A	9,881	0
			(Funds suspended)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	926
LCII: Agule				4,106	926
Item: 263104 Transfers to other govt. units (Current)					
Agule HCIII	Agule	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
Sector: Water and Environment				46,200	0
LG Function: Rural Water Supply and Sanitation				46,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	0
LCII: Morukokume				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Angarom-Osiepai	Angarom-Osiepai	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Okunguro				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Kachinga Omeduk Aputon	Kachinga Omeduk Aputon	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		115,162	9,779
Sector: Works and Transport				4,186	0
LG Function: District, Urban and Community Access Roads				4,186	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,186	0
LCII: Akisim				4,186	0
Item: 242003 Other					
Akisim Sub county	Akisim	Sector Conditional Grant (Non-Wage)	N/A	4,186	0
			(funds not released)		
Sector: Education				64,776	9,779
LG Function: Pre-Primary and Primary Education				64,776	9,779
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	0
LCII: Akisim				18,000	0
Item: 312104 Other Structures					
Omalutan PS 5 stance latrine	Akisim	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
LCII: Okisiran				18,000	0
Item: 312104 Other Structures					
Okisiran PS 5 stance latrine	Okisiran	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,776	9,779
LCII: Akisim				11,292	4,015
Item: 242003 Other					
Omalutan PS		Sector Conditional Grant (Non-Wage)	N/A	4,210	1,602
Akisim II PS	Akisim	Sector Conditional Grant (Non-Wage)	N/A	7,082	2,413
LCII: Okisiran				7,734	2,597
Item: 242003 Other					
Okisiran PS	Okisiran PS	Sector Conditional Grant (Non-Wage)	N/A	7,734	2,597
LCII: Opadoi				9,751	3,167
Item: 242003 Other					
Opadoi PS	Opadoi	Sector Conditional Grant (Non-Wage)	N/A	9,751	3,167
Sector: Water and Environment				46,200	0
LG Function: Rural Water Supply and Sanitation				46,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		115,162	9,779
LCII: Akisim				46,200	0
Item: 312104 Other Structures					
Borehole drilling at Akisim Apetet	Akisim Apetet	Conditional transfer for Rural Water	Works Underway	23,100	0
Borehole drilling at Omalutan-Aputon	Omalutan-Aputon	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		311,325	82,977
Sector: Works and Transport				33,507	31,063
LG Function: District, Urban and Community Access Roads				33,507	31,063
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,507	0
LCII: Apopong				5,507	0
Item: 242003 Other					
Apopong Sub county	Apopong	Sector Conditional Grant (Non-Wage)	N/A	5,507	0
			(funds not released)		
Output: District Roads Maintenance (URF)				28,000	31,063
LCII: Not Specified				28,000	31,063
Item: 242003 Other					
Kaboloi- Adal Kamasaine		Sector Conditional Grant (Non-Wage)	N/A	28,000	31,063
			(graded, drainage)		
Sector: Education				202,410	50,537
LG Function: Pre-Primary and Primary Education				79,992	20,812
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Apopong				18,000	0
Item: 312104 Other Structures					
Angolol PS 5 stance latrine	Angolol	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,992	20,812
LCII: Adal				7,875	2,637
Item: 242003 Other					
ADAL PS	ADAL	Sector Conditional Grant (Non-Wage)	N/A	7,875	2,637
LCII: Apopong				19,625	6,782
Item: 242003 Other					
Obwanai PS	Obwanai	Sector Conditional Grant (Non-Wage)	N/A	5,805	2,052
Angolol PS	Angolol	Sector Conditional Grant (Non-Wage)	N/A	5,426	1,945
Apopong PS	Apopong	Sector Conditional Grant (Non-Wage)	N/A	8,394	2,784
LCII: Kapala				8,288	2,754
Item: 242003 Other					
Kapala PS	Kapala	Sector Conditional Grant (Non-Wage)	N/A	8,288	2,754

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		311,325	82,977
LCII: Katukei Item: 242003 Other				6,095	2,134
Katukei PS	Katukei	Sector Conditional Grant (Non-Wage)	N/A	6,095	2,134
LCII: Kaukura Item: 242003 Other				11,847	3,759
Kaukura PS	Kaukura	Sector Conditional Grant (Non-Wage)	N/A	11,847	3,759
LCII: Obwanai Item: 242003 Other				8,262	2,746
St.John Kadumire PS	Kadumire	Sector Conditional Grant (Non-Wage)	N/A	8,262	2,746
LG Function: Secondary Education				122,418	29,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,418	29,724
LCII: Apopong Item: 242003 Other				122,418	29,724
Apopong SS	Apopong	Sector Conditional Grant (Non-Wage)	N/A	122,418	29,724
Sector: Health				6,108	1,378
LG Function: Primary Healthcare				6,108	1,378
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	1,378
LCII: Apopong Item: 263104 Transfers to other govt. units (Current)				4,106	926
Apopong HCIII	Apopong	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
LCII: Kaukura Item: 263104 Transfers to other govt. units (Current)				2,002	451
Kaukura HCII	Kaukura	Sector Conditional Grant (Non-Wage)	N/A	2,002	451
Sector: Water and Environment				69,300	0
LG Function: Rural Water Supply and Sanitation				69,300	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,300	0
LCII: Adal Item: 312104 Other Structures				23,100	0
Borehole drilling at Otuti	Otuti	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kapala Item: 312104 Other Structures				23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		311,325	82,977
Borehole drilling at Kapala Aputon	Kapala Aputon	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kaukura Item: 312104 Other Structures				23,100	0
Borehole drilling at Kakurach	Kakurach	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		74,617	8,083
Sector: Works and Transport				4,186	0
LG Function: District, Urban and Community Access Roads				4,186	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,186	0
LCII: Chelekura				4,186	0
Item: 242003 Other					
Chelekura Sub county	Chelekura	Sector Conditional Grant (Non-Wage)	N/A	4,186	0
			(funds not released)		
Sector: Education				24,231	8,083
LG Function: Pre-Primary and Primary Education				24,231	8,083
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,231	8,083
LCII: Adodoi				8,429	2,794
Item: 242003 Other					
ADODOI PS	ADODOI	Sector Conditional Grant (Non-Wage)	N/A	8,429	2,794
LCII: Akwamoru				9,495	3,095
Item: 242003 Other					
Akwamor PS	Akwamor	Sector Conditional Grant (Non-Wage)	N/A	9,495	3,095
LCII: Chelekura				6,307	2,194
Item: 242003 Other					
Chelekura PS	Chelekura	Sector Conditional Grant (Non-Wage)	N/A	6,307	2,194
Sector: Water and Environment				46,200	0
LG Function: Rural Water Supply and Sanitation				46,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	0
LCII: Akwamoru				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Akwamor	Akwamor	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kalemien				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Orukuta	Orukuta	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		273,706	50,705
Sector: Works and Transport				19,980	0
LG Function: District, Urban and Community Access Roads				19,980	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,980	0
LCII: Ajepet				4,980	0
Item: 242003 Other					
Gogonyo Sub county	Chele	Sector Conditional Grant (Non-Wage)	N/A	4,980	0
			(funds not released)		
Output: District Roads Maintenance (URF)				15,000	0
LCII: Gogonyo				15,000	0
Item: 242003 Other					
Daraja- Opeta		Sector Conditional Grant (Non-Wage)	N/A	15,000	0
			(Works for next qtr)		
Sector: Education				146,218	49,328
LG Function: Pre-Primary and Primary Education				55,782	18,646
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,782	18,646
LCII: Ajepet				17,132	5,665
Item: 242003 Other					
Ajepet PS	Ajepet	Sector Conditional Grant (Non-Wage)	N/A	7,663	2,577
Gogonyo PS	Chele	Sector Conditional Grant (Non-Wage)	N/A	9,469	3,087
LCII: Gogonyo				21,201	7,227
Item: 242003 Other					
AGURUR PS	AGURUR	Sector Conditional Grant (Non-Wage)	N/A	9,583	3,120
Opeta PS	Opeta	Sector Conditional Grant (Non-Wage)	N/A	4,668	1,731
Obutet PS	Obutet	Sector Conditional Grant (Non-Wage)	N/A	6,950	2,376
LCII: Kachango				17,449	5,754
Item: 242003 Other					
Kachango PS	Kachango	Sector Conditional Grant (Non-Wage)	N/A	10,631	3,416
Akuoro P/S	Akuoro	Sector Conditional Grant (Non-Wage)	N/A	6,818	2,338

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		273,706	50,705
<i>LG Function: Secondary Education</i>				<i>90,436</i>	<i>30,682</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,436	30,682
LCII: Ajepet				90,436	30,682
Item: 242003 Other					
Gogonyo SS	Gogonyo	Sector Conditional Grant (Non-Wage)	N/A	90,436	30,682
Sector: Health				15,108	1,378
<i>LG Function: Primary Healthcare</i>				<i>15,108</i>	<i>1,378</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	1,378
LCII: Ajepet				4,106	926
Item: 263104 Transfers to other govt. units (Current)					
Gogonyo HCIII	Chele	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
LCII: Gogonyo				2,002	451
Item: 263104 Transfers to other govt. units (Current)					
Obutet HCII	Obutet	Sector Conditional Grant (Non-Wage)	N/A	2,002	451
Output: Standard Pit Latrine Construction (LLS.)				9,000	0
LCII: Ajepet				9,000	0
Item: 242003 Other					
Gogonyo HCIII 2 stance latrine constructed	Chele	District Discretionary Development Equalization Grant	N/A	9,000	0
				(Procurement process)	
Sector: Water and Environment				92,400	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>92,400</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				92,400	0
LCII: Angodi				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Kareu-Aputon	Kareu-Aputon	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Gogonyo				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Manga A	Manga A	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kachango				46,200	0
Item: 312104 Other Structures					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		273,706	50,705
Borehole drilling at Ochapai	Ochapai	Conditional transfer for Rural Water	Works Underway	23,100	0
Borehole drilling at Onyara-Akuoro	Onyara-Akuoro	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		258,424	36,036
Sector: Works and Transport				3,535	0
LG Function: District, Urban and Community Access Roads				3,535	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,535	0
LCII: Kameke				3,535	0
Item: 242003 Other					
Kameke Sub county	Kameke	Sector Conditional Grant (Non-Wage)	N/A	3,535	0
			(funds not released)		
Sector: Education				191,582	35,110
LG Function: Pre-Primary and Primary Education				121,011	11,167
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,000	0
LCII: Kameke				65,000	0
Item: 312101 Non-Residential Buildings					
Kameke PS two Classroom + Office block	Kameke	Development Grant	N/A	65,000	0
			(procurement process)		
Output: Latrine construction and rehabilitation				18,000	0
LCII: Nyakoi				18,000	0
Item: 312104 Other Structures					
Nyakoi PS 5 stance latrine	Nyakoi	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Kameke				4,320	0
Item: 312104 Other Structures					
Kameke PS 36 desks	Kameke	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,691	11,167
LCII: Kameke				10,103	3,266
Item: 242003 Other					
Kameke PS	Kameke	Sector Conditional Grant (Non-Wage)	N/A	10,103	3,266
LCII: Nyakoi				16,445	5,471
Item: 242003 Other					
Oboliso Rock View PS	Oboliso Rock View	Sector Conditional Grant (Non-Wage)	N/A	5,611	1,998
Nyakoi PS	Nyakoi	Sector Conditional Grant (Non-Wage)	N/A	10,834	3,473
LCII: Omuroka				7,143	2,431

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		258,424	36,036
Item: 242003 Other					
Omuroka PS	Omuroka	Sector Conditional Grant (Non-Wage)	N/A	7,143	2,431
<i>LG Function: Secondary Education</i>				70,571	23,943
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,571	23,943
LCII: Kameke				70,571	23,943
Item: 242003 Other					
Kameke SS	Kameke	Sector Conditional Grant (Non-Wage)	N/A	70,571	23,943
Sector: Health				17,106	926
<i>LG Function: Primary Healthcare</i>				17,106	926
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	926
LCII: Kameke				4,106	926
Item: 263104 Transfers to other govt. units (Current)					
Kameke HCIII	Kameke	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
Output: Standard Pit Latrine Construction (LLS.)				13,000	0
LCII: Kameke				13,000	0
Item: 242003 Other					
Kameke HCIII 3 stance latrine constructed	Kameke	District Discretionary Development Equalization Grant	N/A	13,000	0
			(Procurement process)		
Sector: Water and Environment				46,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				46,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	0
LCII: Nyakoi				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Nyakoi-Kinomu	Nyakoi-Kinomu	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Omuroka				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Omuroka A	Omuroka A	Conditional transfer for Rural Water	Not Started	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		183,966	39,214
Sector: Works and Transport				183,966	39,214
LG Function: District, Urban and Community Access Roads				183,966	39,214
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				159,966	39,214
LCII: Not Specified				159,966	39,214
Item: 312103 Roads and Bridges					
Pallisa Gogonyo road	Pallisa TC, Apopong SC and Gogonyo SC	District Discretionary Development Equalization Grant	Works Underway	159,966	39,214
			(culverting)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				24,000	0
LCII: Not Specified				24,000	0
Item: 242003 Other					
Agule Kameke Ladoto		Sector Conditional Grant (Non-Wage)	N/A	24,000	0
			(Works for next qtr)		

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		190,472	52,028
Sector: Works and Transport				5,868	0
LG Function: District, Urban and Community Access Roads				5,868	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,868	0
LCII: Butebo				5,868	0
Item: 242003 Other					
Butebo Sub county	Butebo	Sector Conditional Grant (Non-Wage)	N/A	5,868	0
			(funds not released)		
Sector: Education				126,141	36,886
LG Function: Pre-Primary and Primary Education				79,930	21,208
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Butebo				18,000	0
Item: 312104 Other Structures					
Kalalaka PS 5 stance latrine	Kalalaka	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,930	21,208
LCII: Butebo				27,490	9,416
Item: 242003 Other					
Matakokore PS	Matakokore	Sector Conditional Grant (Non-Wage)	N/A	11,195	3,575
Butebo PS	Butebo	Sector Conditional Grant (Non-Wage)	N/A	5,179	1,876
Kalalaka PS	Kalalaka	Sector Conditional Grant (Non-Wage)	N/A	7,487	2,528
Akisim I PS	Akisim	Sector Conditional Grant (Non-Wage)	N/A	3,629	1,438
LCII: Kabelai				17,379	5,734
Item: 242003 Other					
Kabelai PS	Kabelai	Sector Conditional Grant (Non-Wage)	N/A	8,852	2,913
Odipannya PS	Odipannya	Sector Conditional Grant (Non-Wage)	N/A	8,526	2,821
LCII: Kanyum				5,029	1,833
Item: 242003 Other					
Kanyum PS	Kanyum	Sector Conditional Grant (Non-Wage)	N/A	5,029	1,833

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		190,472	52,028
LCII: Kasyebai				12,032	4,224
Item: 242003 Other					
Kasiebai PS	Kasiebai	Sector Conditional Grant (Non-Wage)	N/A	8,200	2,729
Kasyebai II PS	Kasyebai	Sector Conditional Grant (Non-Wage)	N/A	3,832	1,495
LG Function: Secondary Education				46,211	15,678
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,211	15,678
LCII: Butebo				46,211	15,678
Item: 242003 Other					
Butebo SS	Butebo	Sector Conditional Grant (Non-Wage)	N/A	46,211	15,678
Sector: Health				35,363	15,143
LG Function: Primary Healthcare				35,363	15,143
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,363	15,143
LCII: Butebo				33,361	14,691
Item: 263104 Transfers to other govt. units (Current)					
Butebo HCIV	Butebo	Sector Conditional Grant (Non-Wage)	N/A	33,361	14,691
LCII: Kanyum				2,002	451
Item: 263104 Transfers to other govt. units (Current)					
Kanyum HCII	Kanyum	Sector Conditional Grant (Non-Wage)	N/A	2,002	451
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Kasyebai				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Kalalaka B	Kalalaka B	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		438,719	129,252
Sector: Works and Transport				22,855	0
LG Function: District, Urban and Community Access Roads				22,855	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,855	0
LCII: Kabwangasi				4,855	0
Item: 242003 Other					
Kabwangasi Sub county	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	4,855	0
			(funds not released)		
Output: District Roads Maintenance (URF)				18,000	0
LCII: Not Specified				18,000	0
Item: 242003 Other					
Kabwangasi Puti		Sector Conditional Grant (Non-Wage)	N/A	18,000	0
			(Works for next qtr)		
Sector: Education				380,011	127,423
LG Function: Pre-Primary and Primary Education				75,178	24,950
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,178	24,950
LCII: Kabwangasi				24,971	8,292
Item: 242003 Other					
Kabwangasi Demo PS	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	9,821	3,187
Kabwangasi PS	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	9,257	3,028
Mukanga PS	Mukanga	Sector Conditional Grant (Non-Wage)	N/A	5,893	2,077
LCII: Kachuru				7,187	2,443
Item: 242003 Other					
Kachuru PS	Kachuru	Sector Conditional Grant (Non-Wage)	N/A	7,187	2,443
LCII: Maizimasa				18,559	6,480
Item: 242003 Other					
Maizimasa PS	Maizimasa	Sector Conditional Grant (Non-Wage)	N/A	6,139	2,147
Kakoro SDA PS	Kakoro SDA	Sector Conditional Grant (Non-Wage)	N/A	7,469	2,523
Kawojan PS	Kawojan	Sector Conditional Grant (Non-Wage)	N/A	4,950	1,811

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		438,719	129,252
LCII: Nasenyi				14,410	4,483
Item: 242003 Other					
Nasenyi PS	Nasenyi	Sector Conditional Grant (Non-Wage)	N/A	14,410	4,483
LCII: Puti				10,050	3,251
Item: 242003 Other					
Putti PS	Putti	Sector Conditional Grant (Non-Wage)	N/A	10,050	3,251
LG Function: Secondary Education				145,388	49,326
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				145,388	49,326
LCII: Kabwangasi				113,029	38,347
Item: 242003 Other					
Kabwangasi SS	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	113,029	38,347
LCII: Maizimasa				32,360	10,979
Item: 242003 Other					
Kakoro SDA	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	32,360	10,979
LG Function: Skills Development				159,445	53,148
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				159,445	53,148
LCII: Kabwangasi				159,445	53,148
Item: 291001 Transfers to Government Institutions					
Kabwangasi PTC	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	159,445	53,148
Sector: Health				12,753	1,829
LG Function: Primary Healthcare				12,753	1,829
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,643	0
LCII: Maizimasa				4,643	0
Item: 291002 Transfers to NGOs					
Kakoro SDA HCII	Maizimasa	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
			(Funds suspended)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,110	1,829
LCII: Kabwangasi				4,106	926
Item: 263104 Transfers to other govt. units (Current)					
Kabwangasi HCIII	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
LCII: Maizimasa				2,002	451
Item: 263104 Transfers to other govt. units (Current)					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		438,719	129,252
Kachuru HCII	Kachuru	Sector Conditional Grant (Non-Wage)	N/A	2,002	451
LCII: Puti				2,002	451
Item: 263104 Transfers to other govt. units (Current)					
Puti HCII	Puti	Sector Conditional Grant (Non-Wage)	N/A	2,002	451
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Maizimasa				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Komolo	Komolo	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		291,581	98,528
Sector: Works and Transport				21,715	21,500
LG Function: District, Urban and Community Access Roads				21,715	21,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,595	0
LCII: Kakoro				3,595	0
Item: 242003 Other					
Kakoro Sub county	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	3,595	0
			(funds not released)		
Output: District Roads Maintenance (URF)				18,120	21,500
LCII: Not Specified				18,120	21,500
Item: 242003 Other					
Kakoro Kidongole		Sector Conditional Grant (Non-Wage)	N/A	18,120	21,500
			(graded, drainage)		
Sector: Education				242,659	76,102
LG Function: Pre-Primary and Primary Education				56,412	12,914
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Tekwana				18,000	0
Item: 312104 Other Structures					
Katekwana PS 5 stance latrine	Katekwana	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,412	12,914
LCII: Kadokolene				12,860	4,045
Item: 242003 Other					
Kadokolene PS	Kadokolene	Sector Conditional Grant (Non-Wage)	N/A	12,860	4,045
LCII: Kakoro				15,749	5,274
Item: 242003 Other					
Kakoro T/ship PS	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	6,844	2,346
Kakoro PS	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	8,905	2,928
LCII: Kasaja				5,391	1,935
Item: 242003 Other					
Kalecheru PS	Kalecheru	Sector Conditional Grant (Non-Wage)	N/A	5,391	1,935
LCII: Tekwana				4,413	1,659
Item: 242003 Other					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		291,581	98,528
Katekwana PS	Katekwana	Sector Conditional Grant (Non-Wage)	N/A	4,413	1,659
LG Function: Secondary Education				186,247	63,188
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,247	63,188
LCII: Kakoro				186,247	63,188
Item: 242003 Other					
Eastern Vision College	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	132,613	44,991
Kakoro High School	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	53,634	18,196
Sector: Health				4,106	926
LG Function: Primary Healthcare				4,106	926
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	926
LCII: Kakoro				4,106	926
Item: 263104 Transfers to other govt. units (Current)					
Kakoro HCIII	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Kakoro				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Bunyolo	Bunyolo	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		203,431	32,174
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Kanginima				1,894	0
Item: 242003 Other					
Kanginima Sub county	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	1,894	0
			(funds not released)		
Sector: Education				95,460	32,174
LG Function: Pre-Primary and Primary Education				18,277	5,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,277	5,988
LCII: Kanginima				11,574	3,682
Item: 242003 Other					
Kanginima PS	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	11,574	3,682
LCII: Nalidi				6,703	2,306
Item: 242003 Other					
Nalidi PS	Nalidi	Sector Conditional Grant (Non-Wage)	N/A	6,703	2,306
LG Function: Secondary Education				77,183	26,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,183	26,186
LCII: Kanginima				77,183	26,186
Item: 242003 Other					
Spartan High School	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	77,183	26,186
Sector: Health				59,877	0
LG Function: District Hospital Services				59,877	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,877	0
LCII: Kanginima				59,877	0
Item: 291002 Transfers to NGOs					
Kanginima Hospital	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	59,877	0
Sector: Water and Environment				46,200	0
LG Function: Rural Water Supply and Sanitation				46,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	0
LCII: Kasupete				23,100	0
Item: 312104 Other Structures					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		203,431	32,174
Borehole drilling at Kasupete	Kasupete	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kitoikawononi Item: 312104 Other Structures				23,100	0
Borehole drilling at Kadalaki	Kadalaki	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		164,276	37,197
Sector: Works and Transport				35,246	0
LG Function: District, Urban and Community Access Roads				35,246	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,303	0
LCII: Kibale				3,303	0
Item: 242003 Other					
Kibale Sub county	Kibale	Sector Conditional Grant (Non-Wage)	N/A	3,303	0
			(funds not released)		
Output: District Roads Maintenance (URF)				31,943	0
LCII: Not Specified				31,943	0
Item: 242003 Other					
Kibale Kamuge		Sector Conditional Grant (Non-Wage)	N/A	16,943	0
			(Works for next qtr)		
Akisim Kibale		Sector Conditional Grant (Non-Wage)	N/A	15,000	0
			(Works for next qtr)		
Sector: Education				124,924	36,271
LG Function: Pre-Primary and Primary Education				61,671	14,811
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Agurur				18,000	0
Item: 312104 Other Structures					
Agurur II PS 5 stance latrine	Agurur	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,671	14,811
LCII: Kibale				29,384	9,950
Item: 242003 Other					
Kibale PS	Kibale	Sector Conditional Grant (Non-Wage)	N/A	9,011	2,958
AGURUR ROCK PS	AGURUR	Sector Conditional Grant (Non-Wage)	N/A	8,368	2,776
AGURUR II PS	AGURUR	Sector Conditional Grant (Non-Wage)	N/A	6,624	2,283
Omatakojo PS	Omatakojo	Sector Conditional Grant (Non-Wage)	N/A	5,382	1,933
LCII: Omukulai				7,091	2,416
Item: 242003 Other					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		164,276	37,197
Otamirio PS	Otamirio	Sector Conditional Grant (Non-Wage)	N/A	7,091	2,416
LCII: Opogono Item: 242003 Other				7,196	2,445
Opogono PS	Opogono	Sector Conditional Grant (Non-Wage)	N/A	7,196	2,445
LG Function: Secondary Education				63,253	21,460
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,253	21,460
LCII: Kibale Item: 242003 Other				63,253	21,460
Kibale SS	Kibale	Sector Conditional Grant (Non-Wage)	N/A	63,253	21,460
Sector: Health				4,106	926
LG Function: Primary Healthcare				4,106	926
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	926
LCII: Kibale Item: 263104 Transfers to other govt. units (Current)				4,106	926
Kibale HCIII	Kibale	Sector Conditional Grant (Non-Wage)	N/A	4,106	926

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		68,953	11,462
Sector: Works and Transport				3,238	0
LG Function: District, Urban and Community Access Roads				3,238	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,238	0
LCII: Opwateta				3,238	0
Item: 242003 Other					
Opwateta Sub county	Opwateta	Sector Conditional Grant (Non-Wage)	N/A	3,238	0
			(funds not released)		
Sector: Education				31,674	11,011
LG Function: Pre-Primary and Primary Education				31,674	11,011
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,674	11,011
LCII: Kadesok				12,367	4,319
Item: 242003 Other					
Kadesok Parents PS	Kadesok	Sector Conditional Grant (Non-Wage)	N/A	5,822	2,057
Kadesok PS	Kadesok	Sector Conditional Grant (Non-Wage)	N/A	6,544	2,261
LCII: Kapuwai				10,358	3,751
Item: 242003 Other					
Kapuwai PS	Kapuwai	Sector Conditional Grant (Non-Wage)	N/A	4,439	1,667
Abila Rock PS	ABILA	Sector Conditional Grant (Non-Wage)	N/A	5,919	2,085
LCII: Opwateta				8,949	2,941
Item: 242003 Other					
Opwateta PS	Opwateta	Sector Conditional Grant (Non-Wage)	N/A	8,949	2,941
Sector: Health				10,941	451
LG Function: Primary Healthcare				10,941	451
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,940	0
LCII: Kapuwai				8,940	0
Item: 291002 Transfers to NGOs					
PACODET HCIII	Kapuwai	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
			(Funds suspended)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	451
LCII: Kadesok				2,002	451
Item: 263104 Transfers to other govt. units (Current)					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		68,953	11,462
Oladot HCH	Oladot	Sector Conditional Grant (Non-Wage)	N/A	2,002	451
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Kapuwai				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Akisim	Akisim	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		542,269	158,033
Sector: Works and Transport				22,300	0
LG Function: District, Urban and Community Access Roads				22,300	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,300	0
LCII: Petete				4,300	0
Item: 242003 Other					
Petete Sub county	Petete	Sector Conditional Grant (Non-Wage)	N/A	4,300	0
			(funds not released)		
Output: District Roads Maintenance (URF)				18,000	0
LCII: Not Specified				18,000	0
Item: 242003 Other					
Petete- Radio U		Sector Conditional Grant (Non-Wage)	N/A	18,000	0
			(work in progress)		
Sector: Education				483,823	157,107
LG Function: Pre-Primary and Primary Education				69,475	17,017
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Sidanyi				18,000	0
Item: 312104 Other Structures					
Sidanyi PS 5 stance latrine	Sidanyi	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,475	17,017
LCII: kachabali				10,605	3,408
Item: 242003 Other					
Kachabali PS	Kachabali	Sector Conditional Grant (Non-Wage)	N/A	10,605	3,408
LCII: Kachocha				6,007	2,110
Item: 242003 Other					
Kachocha PS	Kachocha	Sector Conditional Grant (Non-Wage)	N/A	6,007	2,110
LCII: Kapunyasi				8,808	2,901
Item: 242003 Other					
Nasuleta PS	Nasuleta	Sector Conditional Grant (Non-Wage)	N/A	8,808	2,901
LCII: Petete				15,309	5,150
Item: 242003 Other					
Petete PS	Petete	Sector Conditional Grant (Non-Wage)	N/A	11,706	3,719

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		542,269	158,033
Kabuyai PS	Kabuyai	Sector Conditional Grant (Non-Wage)	N/A	3,603	1,430
LCII: Sidanyi Item: 242003 Other				10,746	3,449
Sidanyi PS	Sidanyi	Sector Conditional Grant (Non-Wage)	N/A	10,746	3,449
LG Function: Secondary Education				332,548	112,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				332,548	112,823
LCII: kachabali Item: 242003 Other				76,008	25,787
Rainer Modern SS		Sector Conditional Grant (Non-Wage)	N/A	76,008	25,787
LCII: Petete Item: 242003 Other				256,540	87,036
St. Paul High School	Petete	Sector Conditional Grant (Non-Wage)	N/A	122,834	41,674
Petete College	Petete	Sector Conditional Grant (Non-Wage)	N/A	133,707	45,363
LG Function: Skills Development				81,800	27,267
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				81,800	27,267
LCII: Kachocha Item: 291001 Transfers to Government Institutions				81,800	27,267
Nagwere Technical Farm School		Sector Conditional Grant (Non-Wage)	N/A	81,800	27,267
Sector: Health				13,046	926
LG Function: Primary Healthcare				13,046	926
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,940	0
LCII: Petete Item: 291002 Transfers to NGOs				8,940	0
Galimagi HCIII	Petete	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
			(Funds suspended)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	926
LCII: kachabali Item: 263104 Transfers to other govt. units (Current)				4,106	926
Nagwere HCIII	Kachabali	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
Sector: Water and Environment				23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		542,269	158,033
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Kachocha				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Bulyabwita	Bulyabwita	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		1,571,658	389,490
Sector: Works and Transport				44,449	6,714
LG Function: District, Urban and Community Access Roads				44,449	6,714
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,449	6,714
LCII: Not Specified				44,449	6,714
Item: 242003 Other					
Road Gangs		Not Specified	N/A	0	6,714
			(recruitment process)		
Repair of bottlenecks	District wide	Sector Conditional Grant (Non-Wage)	N/A	44,449	0
			(work in progress)		
Sector: Education				1,481,459	382,775
LG Function: Pre-Primary and Primary Education				0	12,411
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	12,411
LCII: Not Specified				0	12,411
Item: 312104 Other Structures					
Arrears paid		Not Specified	Completed	0	12,411
LG Function: Secondary Education				1,481,459	370,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,481,459	370,365
LCII: Not Specified				1,481,459	370,365
Item: 242003 Other					
Staff salary	District wide	Sector Conditional Grant (Wage)	N/A	1,481,459	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	370,365
Sector: Water and Environment				45,750	0
LG Function: Rural Water Supply and Sanitation				45,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,750	0
LCII: Not Specified				45,750	0
Item: 312104 Other Structures					
Borehole rehabilitation	Districtwide	Not Specified	Not Started	45,750	0
Districtwide					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		241,180	55,068
Sector: Works and Transport				4,186	0
LG Function: District, Urban and Community Access Roads				4,186	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,186	0
LCII: Kamuge				4,186	0
Item: 242003 Other					
Kamuge Sub county	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	4,186	0
			(funds not released)		
Sector: Education				219,888	54,142
LG Function: Pre-Primary and Primary Education				108,787	16,449
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	0
LCII: Boliso II				55,000	0
Item: 312101 Non-Residential Buildings					
St. John Boliso II PS two Classroom block	Boliso II	District Discretionary Development Equalization Grant	Not Started	55,000	0
			(procurement process)		
Output: Provision of furniture to primary schools				4,320	0
LCII: Boliso II				4,320	0
Item: 312104 Other Structures					
St. John Boliso II PS 36 desks	Boliso II	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,467	16,449
LCII: Boliso II				10,385	3,759
Item: 242003 Other					
Boliso II PS	Boliso II	Sector Conditional Grant (Non-Wage)	N/A	5,408	1,940
St. John Boliso II PS	Boliso II	Sector Conditional Grant (Non-Wage)	N/A	4,977	1,819
LCII: Kagoli				11,750	3,732
Item: 242003 Other					
Kamuge Olinga PS	Kamuge Olinga	Sector Conditional Grant (Non-Wage)	N/A	11,750	3,732
LCII: Kalapata				10,006	3,239
Item: 242003 Other					
Kalapata PS	Kalapata	Sector Conditional Grant (Non-Wage)	N/A	10,006	3,239
LCII: Kamuge				17,326	5,719

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		241,180	55,068
Item: 242003 Other					
Kamuge PS	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	9,099	2,983
Kamuge Station PS	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	8,227	2,737
LG Function: Secondary Education				111,101	37,693
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,101	37,693
LCII: Boliso II				111,101	37,693
Item: 242003 Other					
Crane High School	BolisoII	Sector Conditional Grant (Non-Wage)	N/A	111,101	37,693
Sector: Health				17,106	926
LG Function: Primary Healthcare				17,106	926
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	926
LCII: Kamuge				4,106	926
Item: 263104 Transfers to other govt. units (Current)					
Kamuge HCIII	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
Output: Standard Pit Latrine Construction (LLS.)				13,000	0
LCII: Kamuge				13,000	0
Item: 242003 Other					
Kamuge HCIII 3 stance latrine constructed	Kamuge	District Discretionary Development Equalization Grant	N/A	13,000	0
				(Procurement process)	

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		218,701	64,167
Sector: Works and Transport				2,681	0
LG Function: District, Urban and Community Access Roads				2,681	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,681	0
LCII: Kasodo				2,681	0
Item: 242003 Other					
Kasodo Sub county	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	2,681	0
			(funds not released)		
Sector: Education				188,814	63,241
LG Function: Pre-Primary and Primary Education				29,446	9,968
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,446	9,968
LCII: Kasodo				14,939	5,045
Item: 242003 Other					
Kasodo PS	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	9,592	3,122
Nakibakiro PS	Nakibakiro	Sector Conditional Grant (Non-Wage)	N/A	5,347	1,923
LCII: Nabitende				6,183	2,159
Item: 242003 Other					
Nabitende PS	Nabitende	Sector Conditional Grant (Non-Wage)	N/A	6,183	2,159
LCII: Najeniti				8,324	2,764
Item: 242003 Other					
Najeniti PS	Najeniti	Sector Conditional Grant (Non-Wage)	N/A	8,324	2,764
LG Function: Secondary Education				25,169	8,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,169	8,539
LCII: Kasodo				25,169	8,539
Item: 242003 Other					
Kasodo SS	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	25,169	8,539
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Najeniti				134,200	44,733
Item: 291001 Transfers to Government Institutions					
Kasodo Technical School		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		218,701	64,167
Sector: Health				4,106	926
LG Function: Primary Healthcare				4,106	926
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	926
LCII: Kasodo				4,106	926
Item: 263104 Transfers to other govt. units (Current)					
Kasodo HCIII	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Kasodo				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Nakibuya-Nangodi C	Nangodi C	District Equalisation Grant	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		66,737	13,268
Sector: Works and Transport				3,566	0
LG Function: District, Urban and Community Access Roads				3,566	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,566	0
LCII: Olok				3,566	0
Item: 242003 Other					
Olok Sub county	Olok	Sector Conditional Grant (Non-Wage)	N/A	3,566	0
			(funds not released)		
Sector: Education				38,069	12,817
LG Function: Pre-Primary and Primary Education				38,069	12,817
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,069	12,817
LCII: Apapa				13,353	4,597
Item: 242003 Other					
Apapa PS	Apapa	Sector Conditional Grant (Non-Wage)	N/A	7,566	2,550
Osonga PS	Osonga	Sector Conditional Grant (Non-Wage)	N/A	5,787	2,047
LCII: Ngalwe				9,028	2,963
Item: 242003 Other					
Ngalwe PS	Ngalwe	Sector Conditional Grant (Non-Wage)	N/A	9,028	2,963
LCII: Odwarat				6,324	2,199
Item: 242003 Other					
Odwarat PS	Odwarat	Sector Conditional Grant (Non-Wage)	N/A	6,324	2,199
LCII: Olok				9,363	3,057
Item: 242003 Other					
Olok PS	Olok	Sector Conditional Grant (Non-Wage)	N/A	9,363	3,057
Sector: Health				2,002	451
LG Function: Primary Healthcare				2,002	451
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	451
LCII: Olok				2,002	451
Item: 263104 Transfers to other govt. units (Current)					
Olok HCII	Olok	Sector Conditional Grant (Non-Wage)	N/A	2,002	451
Sector: Water and Environment				23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		66,737	13,268
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Ngalwe				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Kadengerwa	Kadengerwa	District Equalisation Grant	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		51,840	10,564
Sector: Works and Transport				13,354	0
LG Function: District, Urban and Community Access Roads				13,354	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,354	0
LCII: Akadot				3,354	0
Item: 242003 Other					
Pallisa Rural Sub county	Akadot	Sector Conditional Grant (Non-Wage)	N/A	3,354	0
			(funds not released)		
Output: District Roads Maintainence (URF)				10,000	0
LCII: Not Specified				10,000	0
Item: 242003 Other					
Aputon Orikodia Omaulon		Sector Conditional Grant (Non-Wage)	N/A	10,000	0
			(Works for next qtr)		
Sector: Education				29,736	9,638
LG Function: Pre-Primary and Primary Education				29,736	9,638
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,736	9,638
LCII: Akadot				11,239	3,587
Item: 242003 Other					
Komolo akadot PS	Komolo akadot	Sector Conditional Grant (Non-Wage)	N/A	11,239	3,587
LCII: Kaboloi				8,738	2,881
Item: 242003 Other					
Kaboloi PS	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	8,738	2,881
LCII: Kagoli				9,759	3,169
Item: 242003 Other					
Kagoli PS	Kagoli	Sector Conditional Grant (Non-Wage)	N/A	9,759	3,169
Sector: Health				8,749	926
LG Function: Primary Healthcare				8,749	926
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,643	0
LCII: Kaboloi				4,643	0
Item: 291002 Transfers to NGOs					
St. Stephen HCII	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
			(Funds suspended)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	926
LCII: Kaboloi				4,106	926
Item: 263104 Transfers to other govt. units (Current)					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		51,840	10,564
Kaboloi HCIII	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	4,106	926

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		1,450,549	295,602
Sector: Works and Transport				158,527	30,677
LG Function: District, Urban and Community Access Roads				158,527	30,677
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				158,527	30,677
LCII: Hospital ward				158,527	30,677
Item: 263104 Transfers to other govt. units (Current)					
Pallisa Town Council	senior Quarters	Sector Conditional Grant (Non-Wage)	N/A	158,527	30,677
			(19.3%)		
Sector: Education				643,416	218,092
LG Function: Pre-Primary and Primary Education				61,631	20,710
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,631	20,710
LCII: East ward				23,280	7,814
Item: 242003 Other					
Kalaki PS	Kalaki	Sector Conditional Grant (Non-Wage)	N/A	8,870	2,918
Osupa PS	Osupa	Sector Conditional Grant (Non-Wage)	N/A	6,192	2,162
Pallisa Township PS	Pallisa Central C	Sector Conditional Grant (Non-Wage)	N/A	8,218	2,734
LCII: Kagwese ward				11,997	4,214
Item: 242003 Other					
Kagwese PS	Kagwese	Sector Conditional Grant (Non-Wage)	N/A	5,567	1,985
Nalufenya PS	Nalufenya	Sector Conditional Grant (Non-Wage)	N/A	6,430	2,229
LCII: Kaucho ward				16,982	5,622
Item: 242003 Other					
Kaucho PS	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	7,064	2,408
Pallisa Girls PS	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	9,918	3,214
LCII: West ward				9,372	3,060
Item: 242003 Other					
Odwarat Olua PS	Odwarat Olua	Sector Conditional Grant (Non-Wage)	N/A	9,372	3,060
LG Function: Secondary Education				581,785	197,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				581,785	197,382

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		1,450,549	295,602
LCII: East ward				69,758	23,667
Item: 242003 Other					
Pal and Lisa SS	Kalaki	Sector Conditional Grant (Non-Wage)	N/A	69,758	23,667
LCII: Hospital ward				102,232	34,684
Item: 242003 Other					
Pallisa Complex Project SS	Hospital Zone	Sector Conditional Grant (Non-Wage)	N/A	78,741	26,715
Pallisa Skills training Centre	hospital	Sector Conditional Grant (Non-Wage)	N/A	23,491	7,970
LCII: Kaucho ward				231,280	78,466
Item: 242003 Other					
Bright light college	Pallisa	Sector Conditional Grant (Non-Wage)	N/A	66,876	22,689
Pallisa SS	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	164,404	55,777
LCII: West ward				178,515	60,565
Item: 242003 Other					
Pallisa High	komolo	Sector Conditional Grant (Non-Wage)	N/A	178,515	60,565
Sector: Health				469,971	46,833
LG Function: Primary Healthcare				338,337	13,924
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				128,647	0
LCII: Hospital ward				128,647	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
BOQs, EIA, monitoring and supervision	Hospital	Transitional Development Grant	N/A	10,000	0
Item: 312104 Other Structures					
retention for wards and gate constructed	Hospital	Transitional Development Grant	N/A	118,647	0
Output: Theatre Construction and Rehabilitation				171,354	0
LCII: Hospital ward				171,354	0
Item: 312104 Other Structures					
Hospital Main Operation theatre	Pallisa Hospital	Transitional Development Grant	Not Started	171,354	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,225	0
LCII: East ward				4,643	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		1,450,549	295,602
Item: 291002 Transfers to NGOs					
St. Richrds HCII	Supa	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
			(Funds suspended)		
LCII: Kaucho ward				8,940	0
Item: 291002 Transfers to NGOs					
Pallisa Mission HCII	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
			(Funds suspended)		
LCII: West ward				4,643	0
Item: 291002 Transfers to NGOs					
MultiCare medical centre HCII	Mutembei Zone	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
			(Funds suspended)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,111	13,924
LCII: Hospital ward				16,005	12,998
Item: 263104 Transfers to other govt. units (Current)					
Pallisa HSD	Hospital cell	Sector Conditional Grant (Non-Wage)	N/A	16,005	12,998
LCII: Kagwese ward				4,106	926
Item: 263104 Transfers to other govt. units (Current)					
Pallisa TC HCIII	Lweta	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
LG Function: District Hospital Services				131,634	32,909
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	32,909
LCII: Hospital ward				131,634	32,909
Item: 263104 Transfers to other govt. units (Current)					
Pallisa Hospital	Hospital cell	Sector Conditional Grant (Non-Wage)	N/A	131,634	32,909
			(25% realised)		
Sector: Public Sector Management				178,635	0
LG Function: Local Government Planning Services				178,635	0
<i>Capital Purchases</i>					
Output: Administrative Capital				178,635	0
LCII: Hospital ward				178,635	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of the office of the District Chaireprson	Admin.	District Discretionary Development Equalization Grant	N/A	14,000	0
Completion of the District Finance block rehabilitation works		Urban Discretionary Development Equalization Grant	N/A	7,425	0
Item: 312104 Other Structures					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		1,450,549	295,602
District water borne toilets functionalised	Pallisa	District Unconditional Grant (Non-Wage)	N/A	10,000	0
Item: 312201 Transport Equipment					
New Double carbin Vehicle for water department	Pallisa	District Discretionary Development Equalization Grant	Not Started	140,000	0
Item: 312203 Furniture & Fixtures					
Provision of Assorted Furniture to the Office of th District Chairperson		District Discretionary Development Equalization Grant	N/A	7,210	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		248,448	55,608
Sector: Works and Transport				25,050	18,200
LG Function: District, Urban and Community Access Roads				25,050	18,200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,050	0
LCII: Puti puti				9,050	0
Item: 242003 Other					
Puti puti Sub county	Amusiat	Sector Conditional Grant (Non-Wage)	N/A	9,050	0
			(funds not released)		
Output: District Roads Maintainence (URF)				16,000	18,200
LCII: Not Specified				16,000	18,200
Item: 242003 Other					
Awokei-ogoria-Limoto		Sector Conditional Grant (Non-Wage)	N/A	16,000	18,200
			(graded, drainage)		
Sector: Education				194,190	36,031
LG Function: Pre-Primary and Primary Education				142,177	18,384
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,000	0
LCII: Mpongi				65,000	0
Item: 312101 Non-Residential Buildings					
Dodoi PS two Classroom + Office block	Dodoi	Development Grant	Not Started	65,000	0
			(procurement process)		
Output: Latrine construction and rehabilitation				18,000	0
LCII: Boliso				18,000	0
Item: 312104 Other Structures					
Odepai PS 5 stance latrine	Odepai	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Mpongi				4,320	0
Item: 312104 Other Structures					
Dodoi PS 36 desks	Dodoi	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,857	18,384
LCII: Boliso				6,870	2,353
Item: 242003 Other					
Depai PS	Depai	Sector Conditional Grant (Non-Wage)	N/A	6,870	2,353
LCII: Boliso I				10,015	3,242
Item: 242003 Other					

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		248,448	55,608
Amusiat PS	Amusiat	Sector Conditional Grant (Non-Wage)	N/A	10,015	3,242
LCII: Limoto Item: 242003 Other				16,225	5,408
Limoto PS	Limoto	Sector Conditional Grant (Non-Wage)	N/A	7,082	2,413
Ogoria PS	Ogoria	Sector Conditional Grant (Non-Wage)	N/A	9,143	2,995
LCII: Mpongi Item: 242003 Other				17,017	5,632
Dodoi PS	Dodoi	Sector Conditional Grant (Non-Wage)	N/A	5,514	1,970
Mpongi PS	Mpongi	Sector Conditional Grant (Non-Wage)	N/A	11,503	3,662
LCII: Puti puti Item: 242003 Other				4,730	1,749
Keuka PS	Keuka	Sector Conditional Grant (Non-Wage)	N/A	4,730	1,749
LG Function: Secondary Education				52,012	17,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,012	17,646
LCII: Puti puti Item: 242003 Other				52,012	17,646
Kamuge High School	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	52,012	17,646
Sector: Health				6,108	1,378
LG Function: Primary Healthcare				6,108	1,378
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	1,378
LCII: Limoto Item: 263104 Transfers to other govt. units (Current)				2,002	451
Limoto HCII	Limoto	Sector Conditional Grant (Non-Wage)	N/A	2,002	451
LCII: Mpongi Item: 263104 Transfers to other govt. units (Current)				4,106	926
Mpongi HCIII	Mpongi	Sector Conditional Grant (Non-Wage)	N/A	4,106	926
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 1****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>		248,448	55,608
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Puti puti				23,100	0
Item: 312104 Other Structures					
Borehole drilling at	Budabula RGC	Conditional transfer for	Works Underway	23,100	0
Budabula RGC		Rural Water			

Vote: 548 Pallisa District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 548 Pallisa District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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