2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 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: 3/5/2017

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

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts	8	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	733,349	279,900	38%		
2a. Discretionary Government Transfers	5,829,176	3,401,108	58%		
2b. Conditional Government Transfers	25,264,573	12,585,884	50%		
2c. Other Government Transfers	333,389	116,314	35%		
4. Donor Funding	409,750	135,862	33%		
Total Revenues	32,570,238	16,519,067	51%		

Overall Expenditure Performance

	Perfro	mance				
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	7,113,319	4,323,962	4,294,994	61%	60%	99%
2 Finance	428,007	192,941	218,255	45%	51%	113%
3 Statutory Bodies	653,409	307,700	283,103	47%	43%	92%
4 Production and Marketing	676,793	303,379	207,452	45%	31%	68%
5 Health	4,986,894	2,393,759	2,179,808	48%	44%	91%
6 Education	15,534,391	7,334,315	7,133,032	47%	46%	97%
7a Roads and Engineering	1,044,559	491,093	490,904	47%	47%	100%
7b Water	798,223	510,196	268,030	64%	34%	53%
8 Natural Resources	205,733	112,867	93,079	55%	45%	82%
9 Community Based Services	757,900	301,647	219,841	40%	29%	73%
10 Planning	300,764	212,080	206,135	71%	69%	97%
11 Internal Audit	70,245	29,605	28,800	42%	41%	97%
Grand Total	32,570,238	16,513,543	15,623,436	51%	48%	95%
Wage Rec't:	17,464,289	8,732,144	8,653,360	50%	50%	99%
Non Wage Rec't:	10,320,937	4,816,621	4,744,325	47%	46%	98%
Domestic Dev't	4,375,262	2,828,918	2,128,392	65%	49%	75%
Donor Dev't	409,750	135,860	<i>97,35</i> 8	33%	24%	72%

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

The District realised 96.9%(7,890,029,000) during quarter two and this represents a 51% of the annual Revenue Budget Estimate. Under performance caused by Schools and Institution capitation grants due to non release during holidays, UWEP,NUSAF 3, YLP Project component not realised . Of the receipts, 99.9% were disbursed to user departments of which 95% was spent under the

follwing categories; salary 55.4%, Non wage 30.3%, development 13.6% and Donor intervention 0.6%.

2016/17 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	%	
UShs 000's		Receipts	Budget Received	
1. Locally Raised Revenues	733,349	279,900	38%	
Market/Gate Charges	386,166	81,749	21%	
Agency Fees	39,374	25,641	65%	
Application Fees	3,000	4,173	139%	
Business licences	87,472	16,238	19%	
Group registration	6,000	300	5%	
Land Fees	5,000	1,135	23%	
Local Service Tax	94,681	104,795	111%	
Other Fees and Charges	82,156	37,856	46%	
Property related Duties/Fees	17,500	7,304	42%	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		514		
Sale of non-produced government Properties/assets	10,000	0	0%	
Local Government Hotel Tax	2,000	195	10%	
2a. Discretionary Government Transfers	5,829,176	3,401,108	58%	
Urban Discretionary Development Equalization Grant	85,082	56,721	67%	
Urban Unconditional Grant (Non-Wage)	142,790	71,395	50%	
District Unconditional Grant (Wage)	1,728,371	864,186	50%	
District Unconditional Grant (Wage)	940,637	470,318	50%	
District Discretionary Development Equalization Grant	2,834,035	1,889,356	67%	
Urban Unconditional Grant (Wage)	98,262	49,131	50%	
2b. Conditional Government Transfers	25,264,573	12,585,884	50% 50%	
Transitional Development Grant	393,211	202,899	52%	
Development Grant	1,052,934	701,956	67%	
•	4,724,652	1,703,543	36%	
Sector Conditional Grant (Non-Wage) Pension for Local Governments	2,276,082	1,317,010	58%	
Gratuity for Local Governments	676,777	338,389	50%	
General Public Service Pension Arrears (Budgeting)	503,260	503,260	100%	
Sector Conditional Grant (Wage)	15,637,656	7,818,828	50%	
2c. Other Government Transfers	333,389	116,314	35%	
CAIIP	10.000	11,555	200/	
DICOSS	18,000	6,770	38%	
MoG	3,000	0	0%	
NUSAF 3	1	42,080	1070/	
P.L.E	15,620	16,688	107%	
Restocking	29,461	0	0%	
Youth livelihood Programme(YLP)	267,308	18,800	7%	
UWEP		20,421		
4. Donor Funding	409,750	135,862	33%	
VODP	24,000	0	0%	
Manifest	208,750	0	0%	
NTD	77,000	91,344	119%	
Water Aid-Educ		10,000		
SDS		11,492		
RTI/HIV	100,000	23,026	23%	
Fotal Revenues	32,570,238	16,519,067	51%	

(i) Cummulative Performance for Locally Raised Revenues

2016/17 Quarter 2

Summary: Cummulative Revenue Performance

Local Rerenue performed at 73.9% for quarter two, implying 38% achieved against Annual estimates. Under performance majorly caused by long drought leading to famine.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers performed at 98.7% during quarter two, making cummulative release of 51%. Under performance was attributed to School capitation funds, Sanitation and hygiene grant not released. Other Govt transfers perfomed at 75.6% implying 35% of Annual estimates and under performance caused by non realised funds for UWEP, Restocking , YLP and Nusaf 3 project component not realised

(iii) Cummulative Performance for Donor Funding

Donor releases perfomed at 12%(12,328,000) during the quarter implying 33% of the annual estimate. Under performance caused by VODP II Manifest closed

2016/17 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	5,206,011	3,052,445	59%	1,301,503	1,399,410	108%
General Public Service Pension Arrears (Budgeting)	503,260	503,260	100%	125,815	0	0%
Pension for Local Governments	2,276,082	1,317,010	58%	569,021	747,989	131%
Gratuity for Local Governments	676,777	338,389	50%	169,194	169,194	100%
Locally Raised Revenues	65,009	32,504	50%	16,252	16,252	100%
Multi-Sectoral Transfers to LLGs	814,275	421,784	52%	203,569	244,090	120%
District Unconditional Grant (Non-Wage)	111,809	55,828	50%	27,952	27,914	100%
Urban Unconditional Grant (Wage)	98,262	49,131	50%	24,565	24,565	100%
District Unconditional Grant (Wage)	660,537	334,539	51%	165,134	169,405	103%
Development Revenues	1,907,308	1,271,517	67%	476,827	794,711	167%
Multi-Sectoral Transfers to LLGs	1,794,885	1,196,569	67%	448,721	747,869	167%
District Discretionary Development Equalization Gran	112,423	74,949	67%	28,106	46,843	167%
Fotal Revenues	7,113,319	4,323,962	61%	1,778,330	2,194,122	123%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	5,206,011	3,042,079	58%	1,301,503	1,401,672	108%
Wage	758,798	383,670	51%	189,700	193,970	102%
Non Wage	4,447,213	2,658,409	60%	1,111,803	1,207,701	109%
Development Expenditure	1,907,308	1,252,916	66%	476,827	782,216	164%
Domestic Development	1,907,308	1,252,916	66%	476,827	782,216	164%
Donor Development	0	0		0	0	
Fotal Expenditure	7,113,319	4,294,994	60%	1,778,330	2,183,887	123%
C: Unspent Balances:						
Recurrent Balances		10,366	0%			
Development Balances		18,602	1%			
Domestic Development		18,602	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,968	0%			

The Department realised123%(2,194,122,000) of its quarterly estimates , implying 61% of annual budget performance . Over performance caused by Development grant and Pensions reliease .Of the receipts 99% (2,183,887,000) was expended of which 8%(193,970,000) on wages, 68%(1,207,701,000) on non wage and 22%(782,216,000) on development leaving balance of shs28,968,000.

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

Balance for CBG shs28,968,000 for capacity development and shs 10,366,000 Administration expenses.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	

Function: 1381 District and Urban Administration

2016/17 Quarter 2

Workplan 1a: Administration

Function, Indicator	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	11
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted		1
No. of monitoring reports generated		01
%age of staff trained in Records Management	90	90
Function Cost (UShs '000)	7,113,319	4,294,994
Cost of Workplan (UShs '000):	7,113,319	4,294,994

Staff salaries and pension for Oct-Dec 2016 paid ,Printed and distributed payrolls and pay slips, supervised and monitired all 19 Lower Administrative units.Remitted all funds for LLGs

2016/17 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	428,007	218,294	51%	107,002	111,292	104%
Locally Raised Revenues	79,368	43,489	55%	19,842	23,647	119%
District Unconditional Grant (Non-Wage)	101,259	50,668	50%	25,315	25,353	100%
District Unconditional Grant (Wage)	247,379	124,137	50%	61,845	62,292	101%
Total Revenues	428,007	218,294	51%	107,002	111,292	104%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	428,007	218,255	51%	107,002	112,678	105%
Wage	247,379	124,137	50%	61,845	62,292	101%
Non Wage	180,627	94,119	52%	45,157	50,387	112%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	428,007	218,255	51%	107,002	112,678	105%
C: Unspent Balances:						
Recurrent Balances		-25,315	-6%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38	0%			

The Department realised 104%(111,292,000) of its quarterly estimates, implying 51% of annual budget performance. Almost all the receipts were spent such that 55% (62,292,000) was expended on wages, 45%(50,387,000) on non wage leaving balance 38,000

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

Balance of shs38,000 for maintaning Account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(I	.G)	
Date for submitting the Annual Performance Report	30/08/2017	24/01/2017
Value of LG service tax collection	94681	100101
Value of Hotel Tax Collected	2000	345
Value of Other Local Revenue Collections	636668	179354
Date of Approval of the Annual Workplan to the Council	30/03/2017	30/03/17
Date for presenting draft Budget and Annual workplan to the Council	30/03/2017	30/03/17
Date for submitting annual LG final accounts to Auditor General	30/08/2018	30/08/2016
Function Cost (UShs '000)	428,007	218,255
Cost of Workplan (UShs '000):	428,007	218,255

Processed and paid Staff and political leaders salary, emoluments and pensions, paid salary to 36 Finance staffs at the

2016/17 Quarter 2

Workplan 2: Finance

District, 18 sub counties and one Urban council for Oct- Dec 2016. outstanding Audit queries for 2014-15 cleared with Parliamentary PAC

2016/17 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	633,409	316,705	50%	158,352	158,352	100%
Locally Raised Revenues	89,350	44,675	50%	22,338	22,338	100%
District Unconditional Grant (Non-Wage)	308,415	154,208	50%	77,104	77,104	100%
District Unconditional Grant (Wage)	235,644	117,822	50%	58,911	58,911	100%
Development Revenues	20,000	13,333	67%	5,000	8,333	167%
District Discretionary Development Equalization Gran	20,000	13,333	67%	5,000	8,333	167%
Fotal Revenues	653,409	330,038	51%	163,352	166,686	102%
Recurrent Expenditure Wage	<i>633,409</i> 235,644	<i>273,103</i> 95,416	<i>43%</i> 40%	158,352 58,911	142,754 47,708	<i>90%</i> 81%
B: Overall Workplan Expenditures:						
Wage	235,644	95,416	40%	58,911	47,708	81%
Non Wage	397,765	177,687	45%	99,441	95,046	96%
Development Expenditure	20,000	10,000	50%	5,000	5,000	100%
Domestic Development	20,000	10,000	50%	5,000	5,000	100%
Donor Development	0	0		0	0	
Total Expenditure	653,409	283,103	43%	163,352	147,754	90%
C: Unspent Balances:						
Recurrent Balances		21,264	3%			
Development Balances		3,333	17%			
Domestic Development		3,333	17%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		46,934	7%			

The Department realised 102%(166,686,000) of its quarterly estimates, implying 51% of annual budget performance. Of the receipts 90% (147,754,000) was expended of which 32%(47,708,000) was on wages, 64%(95,046,000) on non wage and 3%(5,000,000) on development leaving balance of shs46,934,000.

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

Balance of shs 46,934,000 for DLB operations and part of Exgratia allowances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	35
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	3
Function Cost (UShs '000)	653,409	283,103
Cost of Workplan (UShs '000):	653,409	283,103

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

2016/17 Quarter 2

Workplan 3: Statutory Bodies

contracts awarded. Areas land committees inducted .

Vote: 548Pallisa District2016/17Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	536,053	247,566	46%	134,013	120,398	90%
Sector Conditional Grant (Wage)	415,287	207,643	50%	103,822	103,822	100%
Sector Conditional Grant (Non-Wage)	66,306	33,153	50%	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	0	0%
Development Revenues	140,740	77,827	55%	35,185	48,642	138%
Development Grant	63,906	42,604	67%	15,976	26,627	167%
Donor Funding	24,000	0	0%	6,000	0	0%
District Discretionary Development Equalization Gran	52,834	35,223	67%	13,209	22,014	167%
Fotal Revenues	676,793	325,393	48%	169,198	169,040	100%
Recurrent Expenditure	536,053	183,358	34%	134,013	91,119	
Recurrent Expenditure	536,053	183,358	34%	134,013	91,119	68%
Wage	415,287	151,328	36%	103,822	75,664	73%
Non Wage	120,767	32,031	27%	30,192	15,455	51%
Development Expenditure	140,740	24,094	17%	35,185	5,197	15%
Domestic Development	116,740	24,094	21%	29,185	5,197	18% 0%
Donor Development	24,000	0	0%	6,000	0	
Total Expenditure	676,793	207,452	31%	169,198	96,316	57%
C: Unspent Balances:						
Recurrent Balances		64,208	12%			
Development Balances		31,718	23%			
Domestic Development		31,718	27%			
Donor Development		0	0%			

The Department realised 100%(169,040,000) of its quarterly estimates , implying 48% of annual budget performance . Under performance caused VODP funds not realised , Of the receipts 57% (96,316,000) was expended of which 68%(75,664,000) was on wages,15%(15,455,000) on non wage and development expenditure was17% (5,197,000) leaving balance of shs 117,940,000 .

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

Balance on of shs117,940,000being shs 64,208,000 for Agric extension workers yet to be recruited and balance for supplies to be procured during rainny season.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	40	20
No. of fish ponds construsted and maintained	5	2
No. of tsetse traps deployed and maintained	300	300
Function Cost (UShs '000)	631,903	197,820

2016/17 Quarter 2

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No. of market information reports desserminated	2	0
No of cooperative groups supervised	3	0
No. of tourism promotion activities meanstremed 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	2
No of awareneness radio shows participated in	1	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	44,891 676,793	9,633 207,452

Staff salaries for Oct-Dec 2016 paid, 13,400 birds vaccinated against new castle, OWC inputs certified, 5 pest surveillance, 3 irrigation site identitied, 18 demos on cassava, Gnuts and Maise, 2 plant clinics, 15 bags of Nase 14 distributed, 30 Artificial Insermination farmers trained, 950 caliandra species distributed.

2016/17 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	4,076,281	1,977,733	49%	1,019,070	988,866	97%
Sector Conditional Grant (Wage)	3,562,598	1,781,299	50%	890,650	890,650	100%
Sector Conditional Grant (Non-Wage)	477,283	181,434	38%	119,321	90,717	76%
Locally Raised Revenues	6,400	0	0%	1,600	0	0%
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
Development Revenues	910,613	416,026	46%	227,653	193,994	85%
Transitional Development Grant	388,863	200,000	51%	97,216	125,000	129%
Donor Funding	385,750	125,360	32%	96,438	12,328	13%
District Discretionary Development Equalization Gran	136,000	90,667	67%	34,000	56,667	167%
Fotal Revenues	4,986,894	2,393,759	48%	1,246,724	1,182,860	95%
Recurrent Expenditure	4,076,281	1,970,035	48%	1,019,070	<i>989,074</i>	97%
B: Overall Workplan Expenditures:	1076 281	1.070.025	180/	1.010.070	000 074	07%
Wage	3,562,598	1,781,299	50%	890,650	890,650	100%
Non Wage	513,683	188,736	37%	128,421	98,425	77%
Development Expenditure	910,613	209,774	23%	227,653	129,922	57%
Domestic Development	524,863	121,025	23%	131,216	117,595	90%
Donor Development	385,750	88,748	23%	96,438	12,327	13%
Fotal Expenditure	4,986,894	2,179,808	44%	1,246,724	1,118,997	90%
C: Unspent Balances:						
Recurrent Balances		7,698	0%			
Development Balances		206,253	23%			
Domestic Development		169,641	32%			
Donor Development		36,611	9%			

The Department realised 95%(1,182,860,000) of its quarterly estimates , implying 48% of annual budget performance . Under performance caused by delayed release for Sanitation and Hygiene funds. Of the receipts 90% (1,118,997,000) was expended of which 79.5%(890,650,000) was on wages, 8.7%(98,425,000) on non wage and 10.5%(117,595,000) on Devt and Donor intervention 1% (12,327,000)leaving a balance of 4%(213,951,000)

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

Balance of shs213,951,000 being development funds for renovation of Pallisa Hospital, staff house under construction and latrines

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

2016/17 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	31745	15454
Number of inpatients that visited the NGO Basic health facilities	13347	5977
No. and proportion of deliveries conducted in the NGO Basic health facilities	315	283
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2590	501
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	105230
Number of inpatients that visited the Govt. health facilities.	3070	1160
No and proportion of deliveries conducted in the Govt. health facilities	5886	4584
% 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	7542
No of new standard pit latrines constructed in a village	3	0
No of staff houses constructed	1	0
No of theatres rehabilitated	1	01
Function Cost (UShs '000)	1,077,645	289,023
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	70	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15200	6932
No. and proportion of deliveries in the District/General hospitals	3520	1351
Number of total outpatients that visited the District/ General Hospital(s).	158350	69925
Number of inpatients that visited the NGO hospital facility	5600	2375
No. and proportion of deliveries conducted in NGO hospitals facilities.	320	116
Number of outpatients that visited the NGO hospital facility	7580	3112
Function Cost (UShs '000)	191,511	65,818
Function: 0883 Health Management and Supervision		
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	3,717,738 4,986,894	1,824,967 2,179,808

Salary staff for Oct-Dec 2016 paid, remittences made to Pallisa Hospital, Lower Level Health centres and two Health sub Districts, Retension for wards renovation paid and Hospital theatre renovation started

2016/17 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	15,030,093	6,988,116	46%	3,757,523	2,969,892	79%
Sector Conditional Grant (Wage)	11,659,771	5,829,886	50%	2,914,943	2,914,943	100%
Sector Conditional Grant (Non-Wage)	3,254,783	1,093,181	34%	813,696	12,380	2%
Locally Raised Revenues	10,000	3,402	34%	2,500	3,402	136%
Other Transfers from Central Government	15,620	16,688	107%	3,905	16,688	427%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	69,919	34,960	50%	17,480	17,480	100%
Development Revenues	504,298	346,199	69%	126,075	210,124	167%
Development Grant	336,322	224,215	67%	84,081	140,134	167%
Donor Funding		10,000		0	0	
District Discretionary Development Equalization Gran	167,976	111,984	67%	41,994	<mark>69,990</mark>	167%
Fotal Revenues	15,534,391	7,334,315	47%	3,883,598	3,180,017	82%
B: Overall Workplan Expenditures: Recurrent Expenditure	15,030,093	6,985,534	46%	3,757,523	2,971,350	79%
Wage	11,729,691	5,864,845	50%	2,932,423	2,932,423	100%
Non Wage	3,300,403	1,120,689	34%	825,101	38,927	5%
Development Expenditure	504,298	147,498	29%	126,075	124,027	98%
Domestic Development	504,298	139,388	28%	126,075	124,027	98%
Donor Development	0	8,110		0	0	
Fotal Expenditure	15,534,391	7,133,032	46%	3,883,598	3,095,377	80%
C: Unspent Balances:						
Recurrent Balances		2,582	0%			
Development Balances		<u>198,701</u>	39%			
Domestic Development		196,811	39%			
Donor Development		1,890				
Fotal Unspent Balance (Provide details as an annex)		201,283	1%			

The Department realised 82%(3,180,017,000) of its quarterly estimates , implying 47% of annual budget performance . Under performance caused by Schools capitaion grants not released in holidays. Of the receipts 80% (3,095,377,000) was spent of which 67%(2,932,423,000) on wages, 30%(38,927,000) on non wage and

(3,095,577,000) was spent of which 87%(2,952,425,000) on wages, 30%(38,927,000) on hon wage and 0.8%(124,027,000) on development leaving balance of shs 201,283,000.

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

Balance of shs 201,283000 for construction of Classroom blocks, latrines under construction and desks to be supplied.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0781 Pre-Primary and Primary Education

2016/17 Quarter 2

Workplan 6: Education

Function, Indicator	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	1471
No. of qualified primary teachers	1406	1471
No. of pupils enrolled in UPE	95376	98952
No. of student drop-outs	0	5618
No. of Students passing in grade one	300	205
No. of pupils sitting PLE	2000	9182
No. of classrooms constructed in UPE	10	3
Function Cost (UShs '000)	10,948,867	5,223,916
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	1950
No. of students sitting O level	2800	3250
Function Cost (UShs '000)	3,470,885	1,403,871
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	81	81
No. of students in tertiary education	811	811
Function Cost (UShs '000)	918,883	396,867
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	107	111
No. of secondary schools inspected in quarter	23	0
No. of tertiary institutions inspected in quarter	3	6
No. of inspection reports provided to Council	4	01
Function Cost (UShs '000)	195,757	108,377
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,534,391	7,133,032

Two students under Dr. Malinga Oscar scholarship funded, monitored learners, staff salaries Oct-Dec 2016 paid to Teachers in 107 Pirmary Schools, 13 Secondary schools and 3 Tertiary institutions ,Classroom blocks under costruction and Latrines

2016/17 Quarter 2

Workplan 7a: Roads and Engineering

Vote: 548 Pallisa District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	866,819	372,600	43%	216,705	206,061	95%
Sector Conditional Grant (Non-Wage)	781,434	323,353	41%	195,359	187,215	96%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	11,555		0	0	
District Unconditional Grant (Wage)	75,385	37,692	50%	18,846	18,846	100%
Development Revenues	177,740	118,494	67%	44,435	74,058	167%
District Discretionary Development Equalization Gran	177,740	118,494	67%	44,435	74,058	167%
Total Revenues	1,044,559	491,093	47%	261,140	280,120	107%
Recurrent Expenditure	866,819	344,766	40%	216,705	199,977	92% 100%
B: Overall Workplan Expenditures:	077 010	244766	100/	216 705	100.077	020/
Wage	75,385	37,692	50%	18,846	18,846	100%
Non Wage	791,434	307,073	39%	197,859	181,131	92%
Development Expenditure	177,740	146,138	82%	44,435	106,924	241%
Domestic Development	177,740	146,138	82%	44,435	106,924	241%
Donor Development	0	0		0	0	
Fotal Expenditure	1,044,559	490,904	47%	261,140	306,901	118%
C: Unspent Balances:						
Recurrent Balances		27,834	3%			
Development Balances		-27,645	-16%			
Domestic Development		-27,645	-16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		189	0%			

The Department realised 107% (280,120,000) of its quarterly estimates , implying 47% of annual budget performance . Over performance caused by release for community access roads fundsduring the quarter . Of the receipts 118% (306,901,000) was expended on wages 6%(18,846,000), 59%(181,131,000) on non wage and 34.8%(106,924,000) on rehabilitation road works leaving balance of shs 189,000.

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

balance of shs 189,000 to cater for Electricity bill.

(ii) Highlights of Physical Performance

Function, Indicator	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	40
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	47
Length in Km. of rural roads rehabilitated	15	12
Function Cost (UShs '000) Function: 0482 District Engineering Services	966,550	473,979
Function Cost (UShs '000)	78,009	16,925

2016/17 Quarter 2

Workplan 7a: Roads and Engineering

Function	n, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function	n: 0483 Municipal Services		
	Function Cost (UShs '000)	0	0
	Cost of Workplan (UShs '000):	1,044,559	490,904

staff salaries for Oct- Dec 2016 paid, roads committee discussed maitainance schedule, recruited road gangs, mechanised road maintainance carried out.15km of Gogonyo road rehabilitated.

2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	99,317	44,258	45%	24,829	22,179	89%
Sector Conditional Grant (Non-Wage)	37,264	18,632	50%	9,316	9,316	100%
Locally Raised Revenues	11,000	100	1%	2,750	100	4%
District Unconditional Grant (Wage)	51,053	25,526	50%	12,763	12,763	100%
Development Revenues	698,906	465,937	67%	174,726	291,211	167%
Development Grant	652,706	435,137	67%	163,176	271,961	167%
District Discretionary Development Equalization Gran	46,200	30,800	67%	11,550	19,250	167%
Total Revenues	798,223	510,196	64%	199,556	313,390	157%
<i>Recurrent Expenditure</i> Wage	<i>99,317</i> 51,053	<i>37,835</i> 25,526	<i>38%</i> 50%	24,829 12,763	15,757 12,763	63% 100%
*	· · · ·			· · · ·	<u> </u>	
Non Wage	48,264	12,309	26%	12,066	2,994	25%
Development Expenditure	698,906	230,195	33%	174,726	221,413	127%
Domestic Development	698,906	230,195	33%	174,726	221,413	127%
Donor Development	0	0		0	0	
Total Expenditure	798,223	268,030	34%	199,556	237,170	119%
C: Unspent Balances:						
Recurrent Balances		6,423	6%			
Development Balances		235,742	34%			
Domestic Development		235,742	34%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		242,165	30%			

The Department realised 157% (313,390,000) of its quarterly estimates , implying 64% of annual budget performance . Over performance caused by development grant realised . Of the receipts 76% (237,170,000) was expended of which 5%(12,616,000) on wages, 1.2%(2,994,000), 93.3%(221,413,000) on Devt , leaving balance of shs242,165,000.

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

Balance of shs 242,165,000 on water accounts for deep Borehole construction and Drilling companies on ground

(ii) Highlights of Physical Performance

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

2016/17 Quarter 2

Workplan 7b: Water

Function, Indicator	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	11
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of sources tested for water quality	45	11
No. of water points rehabilitated	14	0
% of rural water point sources functional (Shallow Wells)	90	93
No. of water and Sanitation promotional events undertaken	10	2
No. of water user committees formed.	100	11
No. of Water User Committee members trained	700	55
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	11
No. of deep boreholes rehabilitated	14	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	798,223	268,030
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	798,223	268,030

staff salaries for Oct-Dec, 2016 paid, water quality surveillance conducted, Boreholes for rehabilitation assessed, routine water sources monitoring conducted, 11 deep Boreholes constructed

2016/17 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	115,733	52,867	46%	28,933	26,433	91%
Sector Conditional Grant (Non-Wage)	9,964	4,982	50%	2,491	2,491	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
District Unconditional Grant (Wage)	88,769	44,385	50%	22,192	22,192	100%
Development Revenues	90,000	60,000	67%	22,500	37,500	167%
District Discretionary Development Equalization Gran	90,000	60,000	67%	22,500	37,500	167%
Total Revenues	205,733	112,867	55%	51,433	63,933	124%
Recurrent Expenditure Wage	115,733 88,769	<i>51,154</i> 44,385	44% 50%	28,933 22,192	<i>26,031</i> 22,192	<i>90%</i> 100%
B: Overall Workplan Expenditures:						
Wage	88,769	44,385	50%	22,192	22,192	100%
Non Wage	26,964	6,769	25%	6,741	3,839	57%
Development Expenditure	90,000	41,925	47%	22,500	25,170	112%
Domestic Development	90,000	41,925	47%	22,500	25,170	112%
Donor Development	0	0		0	0	
Total Expenditure	205,733	93,079	45%	51,433	51,201	100%
C: Unspent Balances:						
Recurrent Balances		1,713	1%			
Development Balances		18,075	20%			
Domestic Development		18,075	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,788	10%			

he Department realised 124%(63,933,000) of its quarterly estimates , implying 55% of annual budget performance . Over performance caused by DDEG grant realised. Of the receipts 100% (51,201,000) was expended 43%(22,192,000) on wages and 7%(3,839,000) on non wage and 49%(25,170,000) leaving balance of shs19,788,000

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

balance of shs19,788,000 for tree seedlings yet to be supplied due to drought

(ii) Highlights of Physical Performance

Function, Indicator	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	9
Function Cost (UShs '000)	205,733	<i>93,079</i>
Cost of Workplan (UShs '000):	205,733	93,079

staff salary paid ,environmetal inspection and audits conducted,trainings on wetland demarcations conducted,back stoping of LECs Conducted

2016/17 Quarter 2

Workplan 9: Community Based Services

Vote: 548 Pallisa District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	601,129	197,131	33%	150,282	108,776	72%
Sector Conditional Grant (Non-Wage)	97,619	48,809	50%	24,405	24,405	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	270,308	39,221	15%	67,577	29,821	44%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	208,202	104,101	50%	52,050	52,051	100%
Development Revenues	156,771	104,516	67%	39,193	65,323	167%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
District Discretionary Development Equalization Gran	152,423	101,617	67%	38,106	63,511	167%
Fotal Revenues	757,900	301,647	40%	189,475	174,099	92%
Recurrent Expenditure	601,129	197,131	33%	150,282	108,776	72%
Recurrent Expenditure	601,129	197,131	33%	150,282	108,776	72%
Wage	208,202	104,101	50%	52,050	52,051	100%
Non Wage	392,927	93,030	24%	98,232	56,726	58%
Development Expenditure	156,771	22,710	14%	39,193	16,709	43%
Domestic Development	156,771	22,710	14%	39,193	16,709	43%
Donor Development	0	0		0	0	
Total Expenditure	757,900	219,841	29%	189,475	125,485	66%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		81,805	52%			
Domestic Development		81,805	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,806	11%			

The Department realised 92%(174,099,000) of its quarterly estimates , implying 40% of annual budget performance . Under performance caused by YLP and UWEP project funds not yet released . Of the receipts 66% (125,495,000) was expended of which 41%(52,051,000) on wages , 45%(56,726,000) on non wage and 13.3%(16,709,000) on devt expenditure leaving balance of shs 81,806,000.

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

A total of shs 81,806,000 was not spent within the quarter being CDD funds for groups being verified.

(ii) Highlights of Physical Performance

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

2016/17 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	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	5
No. of assisted aids supplied to disabled and elderly community	125	21
No. of women councils supported	1	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	757,900 757,900	<i>219,841</i> 219,841

Salaries and wages for Oct-Dec 2016 paid, meetings conducted, technical backstoping conducted, submission of reports, procurement of mobility aplliances and assistive devices, monitoring and supervison.

2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	122,129	99,137	81%	30,532	44,422	145%
Locally Raised Revenues	10,991	1,350	12%	2,748	0	0%
Other Transfers from Central Government		42,080		0	16,500	
District Unconditional Grant (Non-Wage)	59,900	29,950	50%	14,975	14,975	100%
District Unconditional Grant (Wage)	51,238	25,757	50%	12,810	12,948	101%
Development Revenues	178,635	112,943	63%	44,659	70,285	157%
Donor Funding		500		0	0	
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Gran	168,635	112,443	67%	42,159	70,285	167%
Fotal Revenues	300,764	212,080	71%	75,191	114,707	153%
Recurrent Expenditure Wage	<i>122,129</i> 51,238	65,635 25,695	54% 50%	<i>30,532</i> 12,810	40,269 12,948	<i>132%</i> 101%
*				· · ·		
Non Wage	70,891	39,941	56%	17,723	27,321	154%
Development Expenditure	178,635	140,500	79%	44,659	140,000	313%
Domestic Development	178,635	140,000	78%	44,659	140,000	313%
Donor Development	0	500		0	0	
Fotal Expenditure	300,764	206,135	69%	75,191	180,269	240%
C: Unspent Balances:						
Recurrent Balances		33,502	27%			
Development Balances		-27,557	-15%			
Domestic Development		-27,557	-15%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		5,945	2%			

The Department realised153% (shs 114,707,000) during the Quarter implies 71% of annual budget Over performance was caused by NUSAF III operational funds . Of the receipts 180,269,000 was expended of which 7% (12,747,000) on wages, 15.5% (27,321,000) on non wage Devt 77.6% (140,000,000) leaving a balance of 5,945,000

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

Balance of shs 5,945,000 being NUASF III operational funds .

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	7
No of Minutes of TPC meetings	12	7
Function Cost (UShs '000)	300,764	206,135
Cost of Workplan (UShs '000):	300,764	206,135

Technical monitoring conducted, Salary for 7 staff paid for Oct-Dec, 2016, OBT quarter one report submitted.20 NUSAF3 sub projects approved for funding.

2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	70,245	28,800	41%	17,561	11,239	64%
Locally Raised Revenues	13,000	5,034	39%	3,250	1,784	55%
District Unconditional Grant (Non-Wage)	17,000	8,500	50%	4,250	4,250	100%
District Unconditional Grant (Wage)	40,245	15,266	38%	10,061	5,205	52%
Total Revenues	70,245	28,800	41%	17,561	11,239	64%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	70,245	28,800	41%	17,561	12,739	73%
Wage	40,245	15,266	38%	10,061	5,205	52%
Non Wage	30,000	13,534	45%	7,500	7,534	100%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,245	28,800	41%	17,561	12,739	73%
C: Unspent Balances:						
Recurrent Balances		805	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department realised 64%(11,239,000) of the quarterly workplan implying 41% of the Annual workplan. All was expended on wages amounted to 41%(5,205,000) and 59%(7,534,000) on Non wage leaving balance no balance

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

None

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	12
Date of submitting Quaterly Internal Audit Reports	30/10/2016	23/12/2016
Function Cost (UShs '000)	70,245	28,800
Cost of Workplan (UShs '000):	70,245	28,800

Review of road works and prepared the internal Audit plan. Audit staff salaries for Oct-Dec 2016 paid and witnessed delivery of drugs to Hospital, Verified 107 Primary Schools, One Special Auditof Ajepet PS, witnessed hand overs of CDOs and Sub Accountants

Local Government Quarterly Performance Report

Vote: 548 Pallisa District

2016/17 Quarter 2

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

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 Welfare and Entertainment Cleaning services conducted Welfare and entertainment facilitated. District and Subcounty Projects monitored and supervised. 19 Lower Local Governments Mentored Vehicles and equipment service
Books, Periodicals & Newspapers		900
Printing, Stationery, Photocopying and Binding		2,015
Welfare and Entertainment		3,000
Guard and Security services		1,200
Information and communications technology (ICT)		1,150
Travel inland		16,553
General Staff Salaries		24,565
Maintenance – Other		850
Maintenance - Vehicles		4,454
Fuel, Lubricants and Oils		0
Travel abroad		2,956
Consultancy Services- Short term		0
Contract Staff Salaries (Incl. Casuals, Temporary)		1,794
Wage Rec't:	24,565	24,565
Non Wage Rec't:	28,252	34,872
Domestic Dev't:		
Donor Dev't:		
Total	52,818	59,437
Output: Human Resource Management Ser	vices	
%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 (98% of Staff paid by 28th of every month.)
% age of LG establish posts filled	56 (Ensure all critical and strategic position are filled)	56 (Critical and strategic position filled)
% age of staff appraised	83 (Ensure staffs fill and submit ACR forms)	80 (Staffs ACR forms filled and submitted for appraissal at the District Headquarters)
% age of pensioners paid by 28th of every month	98 (Pension payroll down loaded from Public Service system monthly)	98 (98% of Pensioners paid by 28th of every month)
Non Standard Outputs:		N/A

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance 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		
Gratuity for Local Governments		169,194
Travel inland		0
General Staff Salaries		169,405
Incapacity, death benefits and funeral expe	nses	0
Pension for General Civil Service		747,990
Subscriptions		1,500
Wage Rec't:	165,134	169,405
Non Wage Rec't:	869,030	918,684
Domestic Dev't:		
Donor Dev't:		
Total	1,034,164	1,088,089

Availability and implementation of LG capacity building policy and plan

yes (We follow the Local Governent Capacity Building policy and Public Service Training policy) yes (Local Governent Capacity Building activities implemented using Public Service Training policy)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

—	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
No. (and type) of capacity building sessions undertaken	3 (Career development courses for staff at District and LLGs facilitated at the approved training institutions;	8 (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 mangers at LLGs; Staff at 19 LLGs mentored on	
	Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;	
	Ethics & integrity training for 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
Workshops and Seminars		25,69
Staff Training		8,65
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	28,106	34,34
Donor Dev't:		
Total	28,106	34,34
Output: Office Support services		
Non Standard Outputs:	Ensure Administration Office blocks are well maintained	Administration Office blocks maintained at th District Headquarters

Maintenance – Other

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

*	~	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Wage Rec't:		
Non Wage Rec't:	1,250	0 0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0 0
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		3,900
Wage Rec't:		
Non Wage Rec't:	3,95	2 3,900
Domestic Dev't:		
Donor Dev't:		
Total	3,95	2 3,900
Output: Records Management Service	28	
%age of staff trained in Records Management	90 (All the three staffs in record office trained in records mgt)	90 (Three staffs in record office trained in records mgt)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,250	0 0
Domestic Dev't:		
Donor Dev't:		
Total	1,25	0 0
Output: Information collection and ma	anagement	
Non Standard Outputs:	Functions covered Radio talk shows held Projectslaunched 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 at the District Headquarters
Statutory salaries		0
Wage Rec't:		
Non Wage Rec't:	2,000	0 0
Domestic Dev't:		

2016/17 Quarter 2

Workplan Performance in Quarter

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

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

1a. Administration

Donor Dev't: **Total**

2,000

0

Additional information required by the sector on quarterly Performance

2. Finance

1. Higher LG Services		
Output: LG Financial Management serv	ices	
Date for submitting the Annual Performance Report	31/01/2017 (Annual perfromance report submitted to District political leaders , OPM and MoFPED)	24/01/2017 (Half Annual perfromance report submitted to District political leaders , OPM and MoFPED)
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	19 LLGs M
Small Office Equipment		30
Printing, Stationery, Photocopying and Binding		7,150
Electricity		2,00
Travel inland		
General Staff Salaries		62,292
Maintenance – Other		430
Maintenance - Vehicles		1,35
Fuel, Lubricants and Oils		
Staff Training		90
Books, Periodicals & Newspapers		36
Wage Rec't:	61,845	62,29
Non Wage Rec't:	16,407	12,49
Domestic Dev't:		
Donor Dev't:		
Total	78,252	74,78
Output: Revenue Management and Colle	ection Services	

llection 23670 (LG Servicetax Assessed and collected both at the District headquartes 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.) 76431 (LG Servicetax Assessed and collected both at the District headquartes 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.)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

L		
Key performance 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		
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)	59071 (Tax collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fee both at District and LLGs)
Value of Hotel Tax Collected	500 (Collect tax from local Hotels and Lodges around Pallisa town council)	145 (Local Hotels and Lodges tax collected in 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	Local revenue enhancement plan 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, P
Travel inland		5,90
Wage Rec't:		
Non Wage Rec't:	5,750	5,90
Domestic Dev't:		
Donor Dev't:		
Total	5,750	5,90
Output: Budgeting and Planning Servic	es	
Date for presenting draft Budget and Annual workplan to the Council	(FY 2017/18 Budget prepared and approved at the District Headquarters.	30/03/17 (FY 2017/18 draft Budget presented t Council at the District Headquarters.)
	Budget consultative meeting conducted at District Head quarters)	
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)	30/03/17 (Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the
	(ineauquatiers)	District Headquarters)
Non Standard Outputs:	Budget frame paper prepared and submitted to the MoFPED	District Headquarters) Budget consultative meeting held at Kyoga Hotel in Pallisa Town
Non Standard Outputs:	Budget frame paper prepared and submitted to the	Budget consultative meeting held at Kyoga
-	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs	Budget consultative meeting held at Kyoga Hotel in Pallisa Town
Workshops and Seminars	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs	Budget consultative meeting held at Kyoga
Workshops and Seminars Travel inland Printing, Stationery, Photocopying and	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs	Budget consultative meeting held at Kyoga Hotel in Pallisa Town 7,51
Workshops and Seminars Travel inland Printing, Stationery, Photocopying and	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs	Budget consultative meeting held at Kyoga Hotel in Pallisa Town 7,51
Workshops and Seminars Travel inland Printing, Stationery, Photocopying and Binding Wage Rec't:	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs	Budget consultative meeting held at Kyoga Hotel in Pallisa Town 7,51
Workshops and Seminars Travel inland Printing, Stationery, Photocopying and Binding	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.	Budget consultative meeting held at Kyoga Hotel in Pallisa Town 7,51
Workshops and Seminars Travel inland Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't:	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.	Budget consultative meeting held at Kyoga Hotel in Pallisa Town 7,51

2016/17 Quarter 2

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Auidt Responses to Auditor General audit querries 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	Responses to Auditor General audit querries for 2014-15 presented to PAC at Soroti Regiona meeting LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of Reporting; in 19 subcounties planned. (Pallisa TC,
Travel inland		3,565
Printing, Stationery, Photocopying and Binding		4,140
Wage Rec't:		
Non Wage Rec't:	5,000	7,705
Domestic Dev't:		
Donor Dev't:		
Total	5,000	7,705
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Quarterly reports and reconciliations done)	30/08/2016 (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		(
Travel inland		9,269
Wage Rec't:		
Non Wage Rec't:	5,500	9,269
Domestic Dev't:		
Donor Dev't:		
Total	5,500	9,269
Output: Integrated Financial Managen	nent System	
Non Standard Outputs:	IFMS system working effectively and efficient	IFMS system working effectively and efficient
Non Standard Outputs:	ir mo system working enectively and enterent	
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

2016/17 Quarter 2

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

2. Finance

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Statutory boards salaries paid Business committee meetings organised Business committe 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 committe minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage
Workshops and Seminars		0
Travel inland		24,554
General Staff Salaries		9,239
Maintenance - Vehicles		1,609
Travel abroad		6,326
Allowances		2,000
Books, Periodicals & Newspapers		436
Printing, Stationery, Photocopying and Binding		6,722
Welfare and Entertainment		1,680
Computer supplies and Information Technology (IT)		401
Wage Rec't:	12,56	9,239
Non Wage Rec't:	24,06	5 43,728
Domestic Dev't:		
Donor Dev't:		
Total	36,620	5 52,967

Output: LG procurement management services

Non Standard Outputs:	Tender opportunities pre-qualified at the District H/Qtrs 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	Awarded Tenders for 14 pit latrines, 11 Lap top computers, Agric inputs, 256 3 seater desks, wiring and electric installations in Kabwangasi, and Renovations in varoius Sub Counties. Evaluations of bids conducted Second quarter report and Consolidat
Travel inland		0
Allowances		1,650

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2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Statutory Bodies		
Advertising and Public Relations		(
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	7,500	2,650
Domestic Dev't:		
Donor Dev't:		
Total	7,500	2,650
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
	Staff on probation and promotions confirmed at District Headquartes	appointments DSC quarterly reports Prepared and submitter
	DSC quarterly reports Prepared and submitted to PSC	to PSC -MOPs Kampala.
General Staff Salaries		4,500
Recruitment Expenses		11,508
Wage Rec't:	5,625	4,500
Non Wage Rec't:	12,123	11,508
Domestic Dev't:		
Donor Dev't:		
Total	17,748	16,008
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).)	10 (Land applications approved and five deffered)
No. of Land board meetings	2 (Land board meetings organised and conducted at District Headquarters)	1 (Land board meetings organised and conducted at District Headquarters)
Non Standard Outputs:		N/A
Vorkshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:	1,976	(
Domestic Dev't:	5,000	5,000
Donor Dev't:		
Total	6,976	5,000

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and submited to council at the District Headquarters)	0 (No out put)
No.of Auditor Generals queries reviewed per LG	1 (External Auditors reports Reviewed by PAC at the District Headquarters)	0 (No report to review)
Non Standard Outputs:	General office oparations at District Headquartes conducted	General office oparations at District Headquartes 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 over	sight	
Output: LG Political and executive over No of minutes of Council meetings with relevant resolutions	1 (council sessions at District H/Qters planned)	2 (DSC Committee approved, Administrative unit approved)
No of minutes of Council meetings		
No of minutes of Council meetings with relevant resolutions	1 (council sessions at District H/Qters planned) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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,	unit approved) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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,
No of minutes of Council meetings with relevant resolutions Non Standard Outputs:	1 (council sessions at District H/Qters planned) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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,	unit approved) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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
No of minutes of Council meetings with relevant resolutions Non Standard Outputs: General Staff Salaries	1 (council sessions at District H/Qters planned) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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,	unit approved) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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 33,969
No of minutes of Council meetings with relevant resolutions Non Standard Outputs: General Staff Salaries Allowances	1 (council sessions at District H/Qters planned) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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	unit approved) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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 33,969 24,450
No of minutes of Council meetings with relevant resolutions Non Standard Outputs: General Staff Salaries Allowances Wage Rec't:	1 (council sessions at District H/Qters planned) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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	unit approved) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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 33,969 24,450 33,969
No of minutes of Council meetings with relevant resolutions Non Standard Outputs: General Staff Salaries Allowances Wage Rec't: Non Wage Rec't:	1 (council sessions at District H/Qters planned) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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	unit approved) Elected political leader salary and gratuity paid at District Headqaurters LLGs Ex gratia to District councillors,LCIs & LCIIs 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 33,969 24,450 33,969

Output: Standing Committees Services

Non Standard Outputs:	council meeting and committee sessions planned	council meeting and committee sessions
Allowances		8,960
Wage Rec't: Non Wage Rec't: Domestic Dev't:	8,700	8,960
Donor Dev't: Total	8,700	8,960

2016/17 Quarter 2

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services		
1. Higher LG Services		
Output: District Production Managemen	t Services	
Non Standard Outputs:	Production activities coordinated	Production performance report delivered to MAAIF and
	M/V repaired and maintened	Acountabilities
	Office maintained	delivered to OAG Mbale
	Agricultral activities mnitored	2 tyres procured for Motorvehicle Reg .No. UAJ 045X Tsetse flies controlled using
	Supervision and technical back-stopping conducted	
	Statistical data colleced and managed	
	Computers and photocopier a	
General Staff Salaries		75,664
Printing, Stationery, Photocopying and Binding		600
Travel inland		5,866
Maintenance - Vehicles		990
Wage Rec't:	103,822	75,664
Non Wage Rec't:	5,354	4,859
Domestic Dev't:	2,396	2,597
Donor Dev't:		
Total	111,572	83,120

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	50kg Foundation seed of mushrooms provided for demonstration in Pallisa T/council
	Demonstrations on small scale irrigation established in Gogonyo s/county	50 Farmers trained on soil fertility management in Agule, Putiputi, Kibale and Butebo s/counties
	Laptop procured	
	Farmers trained on soil fertility management in Agule, Putiputi, Kibale and Butebo s/count	
Medical and Agricultural supplies		1,000
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	2,000	2,500

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Domestic Dev't:	7,500	1,000
Donor Dev't:	6,000	
Total	15,500	3,500
Output: Livestock Health and Marketin	ng	
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 (19,600 birds vaccinated against NewCastle disease in the Sub counties of Pallisa T/C, Pallisa, Apopong, Putiputi and Olok)
Non Standard Outputs:	Foundation stock for combrough pigs provided	15 livestock disease surveillance visits conducted
	Artificial insemination promoted Kits and reagents for laboratory procured	in the sub counties of Pallisa ,Kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi
	Pasture seed / planting material multiplied	,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok
	surveillance on livestock diseases conducted	
	Cattle spray crush co	
Agricultural Supplies		600
Travel inland		1,625
Wage Rec't:		
Non Wage Rec't:	9,490	1,625
Domestic Dev't:	9,039	600
Donor Dev't: Total	18,529	2,225
Output: Fisheries regulation	10,527	2,223
No. of fish ponds stocked	2 (Farmers supported and Fish ponds stocked)	0 (No out put achieved)
No. of fish ponds construsted and maintained	2 (Farmers supported and Fish ponds stocked)	0 (No out put achieved)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	Demonstrations conducted on fish cage farming in Gogonyo and Apopong Demonstration on farming in absence of permanent water source established	One demonstration conducted on fish cage farming in Apopong sub county
	Revenue in the fisheries sector mobilized	
Agricultural Supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:	5,000	0

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Donor Dev't:		
Total	6,125	
Output: Tsetse vector control and com	mercial 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 (Traps deployed 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 ,olo
Non Standard Outputs:	CAB hive kit procured for demostraction Bee forage species procured in for improved honey Tsetse flies controled using pour on application Kenya topbars hives procured	10 visits conducted to monitor beekeeping activities in the sub counties of :Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olo
Agricultural Supplies		1,000
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,750	1,000
Domestic Dev't:	4,500	1,000
Donor Dev't:		
Total	6,250	2,000

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 (60 farmers trained on bulk marketing in the sub counties of Chelekura, Agule, Akisim and Kameke)
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	1 (Radio prog to update community on devt issues)	0 (No out achieved)
Non Standard Outputs:		Information on Agro input dealers collected in all 19 Sub counties
Travel inland		5,471
Wage Rec't:		
Non Wage Rec't:	4,771	5,471
Domestic Dev't:	750	0
Donor Dev't:		
Total	5,521	5,471

2016/17 Quarter 2

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

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)	Health workers salaries paid at the District

conducted in 32 Health centres Headquarters Drug management Activities conducted in 32 Health centres Health workers **TB** management services mentored in data collection tools at District conducted in 32 Health centres Drug orders and management Activities was Headquarters Routine data collection condic conducted in 32 Health centres Routine data collection c Workshops and Seminars 12,327 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: 96,438 12,327 Total 96,438 12,327

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 facilites 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 Kabwangasi subcounty Kibale HCIII in Kibale subcounty Oladot HCIII in Opwateta subcounty Agule HCIII in Agule subcounty Agule HCIII in Agule subcounty Kaukura HCIII in Apopong subcounty, Kaukura HCIII in Apopong subcounty, Kaukura HCIII in Gogonyo subcounty Obutet HCIII in Gogonyo subcounty Obutet HCIII in Kamuge subcounty Obutet HCIII in Kameke subcounty Kameke HCIII in Kameke subcounty Kaboloi HCIII in Clok subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty	245 (Trained health workers deployed Health facilities at ; 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 Kachuru HC II in Kabwangasi subcounty Kakoro HC III in Kabayangasi subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Agukura HCII in Apopong subcounty, Kaukura HCII in Apopong subcounty, Kaukura HCII in Gogonyo subcounty Obutet HCIII in Gogonyo subcounty Obutet HCIII in Kameke subcounty Kameke HCIII in Kameke subcounty Obutet HCII in Olok subcounty Kasodo HCIII in Nameke subcounty Kasee HCIII in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCIII 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)

Workplan Performance in Quarter

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

% age of approved posts filled with qualified health workers

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 Kibale HC III in Kibale subcounty Oladot HC III in Kibale subcounty Agule HC III in Agule subcounty Apopong HC III in Apopong subcounty, Kaukura HC II in Apopong subcounty, Kamuge HC III in Gogonyo subcounty Obutet HC II 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) UShs Thousand

80 (No recruitment was done)

2016/17 Quarter 2

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	1472 (deliveries planned in Butebo HC IV in Butebo subcounty	2234 (315 deliveries conducted in Butebo HC IV in Butebo subcounty
	deliveries planned in NagwereHC III in Petete subcounty	45 deliveries conducted in NagwereHC III in Petete subcounty
	deliveries planned KabwangasiHC III in Kabwangasi subcounty	265 deliveries conducted in KabwangasiHC III in Kabwangasi subcounty
	deliveris conducted Kakoro HC III in Kakoro subcounty	245 deliveris conducted Kakoro HC III in Kakoro subcounty
	deliveries conducted in Kibale HCIII in Kibale subcounty	241 deliveries conducted in Kibale HCIII in Kibale subcounty
		90 deliveries conducted at Agule HCIII in Agule subcounty
	deliveries expected at Agule HCIII in Agule subcounty	105 deliveries conducted in Apopong HCIII in Apopong subcounty ,
	deliveries planned in Apopong HCIII in Apopong subcounty ,	
	deliveies conducted in Kamuge HCIII in Kamuge subcounty	215 deliveies conducted in Kamuge HCIII in Kamuge subcounty
	Deliveries planned at Gogonyo HCIII in Gogonyo subcounty	175 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty
	Deliveries planned at Kameke HCIII in Kameke subcounty	301 Deliveries conducted by skilled health workers at Kameke HCIII in Kameke subcounty
	Deliveries projected at Kasodo HCIII in Kasodo subcounty	105 Deliveries conducted by skilled health workers at Kasodo HCIII in Kasodo subcounty
	Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	78 Deliveries conducted by skilled health workers at Kaboloi HCIII in Pallisa Subcounty
	Deliveries planned at Pallisa town council HC III in Pallisa Town council)	54 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)
Number of inpatients that visited the Govt. health facilities.	767 (Inpatients planned in Butebo HC IV in Butebo subcounty	560 (485 Inpatients admitted and treated,discharged in Butebo HC IV in Butebo subcounty
	Inpatients conducted in Kamuge HCIII in Kamuge subcounty)	75 Inpatients Inpatients admitted and treated,discharged in Kamuge HCIII in Kamuge subcounty)

2016/17 Quarter 2

Workplan Performance in Quarter

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

5. Health

Number of outpatients that visited the Govt. health facilities.

58273 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanvum 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)**

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))

UShs Thousand

45642 (3562 Outpatient treated in Butebo HCIV subcounty

2453outpatients treated in Kanyum HC II in Butebo subcounty

3203 outpatients treated in NagwereHC III in Petete subcounty 4304 outpatients treated in Kabwangasi HC III in Kabwangasi subcounty

1985 outpatient traeted inKachuru HC II in Kabwangasi subcounty

2120 outpatients treated in Puti HC II in Kabwangasi subcounty

2750 outpatients treated in Kakoro HC III in Kakoro subcounty

2340 outpatients treated in Kibale HCIII in Kibale subcounty 802 outpatients treated in Oladot HCII in Opwateta subcounty

3298outpatients treated in Agule HCIII in Agule subcounty

2762 outpatients treated in Apopong HCIII in Apopong subcounty

2142 outpatients treated in Kaukura HCII in Apopong subcounty 2564 outpatients treated in Kamuge HCIII in Kamuge subcounty 2432 outpatients treated in Gogonyo HCIII in Gogonyo subcounty

2345 outpatients treated in Obutet HCII in Gogonyo subcounty

1982 outpatients treated in Kameke HCIII in Kameke subcounty

3132 outpatients treated in Kasodo HCIII in Kasodo subcounty

1430 outpatients treated in Olok HCII in Olok subcounty

2131 outpatients treated in Kaboloi HCIII in Pallisa Subcounty

4214 outpatients treated in Kagwese HC III in Pallisa Town council 2000 outpatients treated in Limoto HCII in Puti puti subcounty

1874 outpatients treated in Mpongi HCII in Puti puti subcounty)

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of trained health related training sessions held.	2 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty Kakoro HC III in Kabwangasi subcounty Kibale HCIII in Kabwangasi subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty, Kaukura HCII in Apopong subcounty, Kaunuge HCIII in Kamuge subcounty Obutet HCIII in Kamuge subcounty Waneke HCIII in Kamuge subcounty Obutet HCIII in Kameke subcounty Obutet HCIII in Kasodo subcounty Kasodo HCIII in Kasodo subcounty Kasodo HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCIII in Puti puti subcounty	0 (NA)

2016/17 Quarter 2

Workplan Performance in Ouarter

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of children immunized with Pentavalent vaccine	2616 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty Kachuru HC II in Kakoro subcounty Kibale HCIII in Kakoro subcounty Agule HCIII in Agule subcounty Agule HCIII in Apopong subcounty, Kaukura HCII in Apopong subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Kameke subcounty Gogonyo HCIII in Kameke subcounty Kasodo HCIII in Kameke subcounty Maboloi HCIII in Kameke subcounty Kaboloi HCIII in Maneke subcounty Maboloi HCIII in Pallisa Subcounty Kaboloi HCIII in Puti puti subcounty Mpongi HCIII in Puti puti subcounty Mpongi HCII in Puti puti subcounty	 3677 (321children immunized in Butebo HC IV in Butebo subcounty 141 children immunised in Kanyum HC II in Butebo subcounty 56 children immunised in NagwereHC III in Petete subcounty 276 children immunised Kabwangasi HC III in Kabwangasi subcounty 65 children immunised in Nather HC II in Kabwangasi subcounty 75 children immunised in Puti HC II in Kabwangasi subcounty 189 children immunized in Kibale HCIII in Kabwangasi subcounty 245 children immunized in Oladot HCII in Kibale subcounty 112 children immunized in Agule HCIII in Agule subcounty 221 children immunized in Agule HCIII in Agule subcounty 221 children immunized in Kaukura HCII in Apopong subcounty 231 children immunized in Kaukura HCII in Apopong subcounty 275 children immunized in Gogonyo HCIII in Gogonyo subcounty 278 children immunized in Gogonyo HCIII in Kamuge subcounty 278 children immunized in Gogonyo HCIII in Gogonyo subcounty 325 children immunized in Gogonyo HCIII in Kameke subcounty 276 children immunized in Gogonyo HCIII in Gogonyo subcounty 325 children immunized in Kasodo HCIII in Kamuge subcounty 325 children immunized in Kasodo HCIII in Gogonyo subcounty 325 children immunized in Kasodo HCIII in Kasodo subcounty 72 children immunized in Kasodo HCIII in Kasodo subcounty 123 children immunised in Limoto HCII in Olok subcounty 125 children immunised in Limoto HCII in Puti puti subcounty 86 children immunised in Limoto HCII in Puti puti subcounty 86 children immunised in Limoto HCII in Puti puti subcounty
		43,34(
Transfers to other govt. units (Current)		43,340
Wage Rec't:		
Non Wage Rec't:	29,690	43,340

0 0

43,340

29,690

Total

Domestic Dev't:

Donor Dev't:

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

5. Health

No of villages which have been declared Open Deafecation Free(ODF)	0	0 (NA)
No of new standard pit latrines constructed in a village	1 (Latrine construction at Gogonyo HCIII, Kamuge HCIII and Kameke HCIII)	0 (procurement process conducted)
Non Standard Outputs:		Retention for Putii and Gogonyo latrines paid
Dther		2,064
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	8,750	2,064
Donor Dev't:		(
Total	8,750	2,064

Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	0	0 (NA)
No of staff houses constructed	1 (Agule HCIII staff house in Agule sub county)	0 (Agule HCIII staff house constructed in Agule sub county)
Non Standard Outputs:		NA
Other Structures		28,081
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,500	28,081
Donor Dev't:		0
Total	23,500	28,081

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 (Output not planned)
Non Standard Outputs:			Retention for completed Renovations on Male ward, female ward, paediatric ward, Gate and Maternity ward in Pallisa Hospital paid at the District Headquarters
Monitoring, Supervision & Appraisal of capital works			5,008
Other Structures			78,442
Wage Rec't: Non Wage Rec't:			0 0
Domestic Dev't:		32,162	83,450

2016/17 Quarter 2

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Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Donor Dev't:		0
Total	32,162	83,450
Function: District Hospital Services		
2. Lower Level Services		
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)	34502 (34502 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)	686 (686 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)	3420 (3420 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)	70 (150 posts filled with skilled trained health workers at the Disrict Headquarters)
Non Standard Outputs:	Office operations and stores management system effective	NA
Transfers to other govt. units (Current)		32,909
Wage Rec't:		0
Non Wage Rec't:	32,909	32,909
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	32,909
Function: Health Management and Supe	rvision	
1. Higher LG Services		
Output: Healthcare Management Servic	ces	
Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo	445 health workers paid salary in district health office and health facilities

Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti Mentorship and coaching of health workers on HMIS tools conducted HCII in Kabwangasi subcounty , Kako Monitoring and support supervision conducted HCT services carried out in Health facilites General Staff Salaries 890,650 890,650 Wage Rec't: 890,650 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 890,650 890,650 **Output: Healthcare Services Monitoring and Inspection**

Vote: 548 Pallisa District

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out.	Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out.

	2 Motorvehicles maintained 4 Quarterly integrated individual supervisions by DHT carried out Quarterl	& support	2 Motorvehicles maintained Quarterly integrated individual & support supervisions by DHT carried out Quarterly
Allowances			10,500
Books, Periodicals & Newspapers			300
Computer supplies and Information Technology (IT)			400
Printing, Stationery, Photocopying and Binding			1,000
Travel inland			13,826
Maintenance - Vehicles			0
Maintenance – Other			150
Wage Rec't:			
Non Wage Rec't:		37,035	22,176
Domestic Dev't:		1,750	4,000
Donor Dev't:			
Total		38,785	26,176

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary E	unction: Pre-Primary and Primary Education		
1. Higher LG Services			
Output: Distribution of Primary Inst	ruction Materials		
No. of textbooks distributed	0	0 (NA)	
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	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	

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2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

6. Education

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	1471 (eachers 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 P/school 11, Butebo P/school 16,
	,	
	Petete sub county; Petete P/school 16, Kachocha P/school 10,	Petete sub county; Petete P/school 16, Kachocha P/school 10,
	Nasuleta P/school 10, Kachudha P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county;	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	Kakoro P/s 18,Kalecheru P/school 13,
	P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,	Katekwana P/school 16, Kadokolene P/scho 20, Kakoro T/Ship P/S 14,
	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7	Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7
	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13, Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16	Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 1 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 0 Otamirio 8, , Agurur Rock 16, Kadesok P/s
	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; Kagali P/school 18, Kabalai P/school 10	Pallisa sub county; Kagali P(cchool 18, Kabalai P(cchool 10)
	Kagoli P/school 18, Kaboloi P/school 10	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,	Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 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
	Odwarat-Olua P/school 14,	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	Apopong sub county; Apopong P/school 11, Angolol P/school 10, Obwanai P/school 11, Kapala P/school 11,
	P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.	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 16 Opadoi P/school 10,

2016/17 Quarter 2

UShs Thousand

or kpian i criormance in Quarter		05hs Thousana	
Key performance 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. Education			
	Agule sub county; Agule P/school 12, Okunguro 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; 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 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	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, Dode P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05 Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Boliso II 01 Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Aguru P/school 17, Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 14, Kasodo P/school 14, Nabitende P/school 14, Sagawe P/school 14, Nabitende P/school 13, 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)	

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Education		
No. of pupils enrolled in UPE	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	98952 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;
	Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599	Butebo subcounty Kasyebai Primary School 5 Kanyumu Primary School 599
	Akisim Primary School 543	Akisim Primary School 543
	Matakokore Primary School 1203 Kalalaka Primary School 801	Matakokore Primary School 1203 Kalalaka Primary School 801
	Kabelai Primary School 830	Kabelai Primary School 830
	Odipanya Primary School 901	Odipanya Primary School 901
	Kasiebai Primary School 799 Butaba Brimary School 952	Kasiebai Primary School 799 Butaba Primary School 952
	Butebo Primary School 952 Petete sub county Petete Primary School1 308	Butebo Primary School 952 Petete sub county Petete Primary School1 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 Sidanyi Primary School 1359	Kachabali Primary School 1549 Sidanyi Primary School 1359
	Kakoro subcounty Kakoro Primary School 836	Kakoro subcounty Kakoro Primary School 83
	Kalecheru Primary School 645	Kalecheru Primary School 645
	Katekwana Primary School 707	Katekwana Primary School 707
	Kadokolene Primary School 1446 Kakoro Township Primary School 974	Kadokolene Primary School 1446 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 Kakara SDA Primary School 920	Kabwangasi subcountyPutti Primary School 1045
	Kakoro SDA Primary School 929 Nasenyi Primary School 1842	Kakoro SDA Primary School 929
	Maizimasa Primary School 659	Nasenyi Primary School 1842
	Kachuru Primary School 723	Maizimasa Primary School 659
	Mukanga Primary School 661	Kachuru Primary School 723
	Kabwangasi Primary School 1208 Kawojani Primary School 871	Mukanga Primary School 661 Kabwangasi Primary School 1208
	Kabwangasi Dem Pr. School 1202	Kawojani Primary School 871
	Kibale sub county Kibale Primary School 1007	Kabwangasi Dem Pr. School 1202
	Omatakojo Pri School 617	Kibale sub county Kibale Primary School 100
	Opogono Primary School 789 Agurur II Primary School 767	Omatakojo Pri School 617 Opogono Primary School 789
	Otamirio Primary School 630	Agurur II Primary School 767
	Agurur Rock Primary School 850	Otamirio Primary School 630
	Opwateta sub county Opwateta Primary School	Agurur Rock Primary School 850
	1020 Kapuwai Primary School 677	Opwateta sub county Opwateta Primary Sch 1020
	Kadesok II Primary School 573	Kapuwai Primary School 677
	Abila Rock Primary School 654	Kadesok II Primary School 573
	Kadesok Primary School 553	Abila Rock Primary School 654
	Gogonyo sub county Gogonyo Primary School 1161	Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary Schoo
	Ajepet Primary School 625	1161
	Akuoro Primary School 810	Ajepet Primary School 625
	Kachango Primary School 1199	Akuoro Primary School 810
	Obutet Primary School 626 Opeta Primary School 706	Kachango Primary School 1199 Obutet Primary School 626
	Agurur Primary School 1266	Opeta Primary School 706
	Apopong sub county Apopong Primary School 545	Agurur Primary School 1266
	Angolol Primary School 730	Apopong sub county Apopong Primary Schoo
	Obwanai Primary School 768 Kapala Primary School 951	545 Angolol Primary School 730
	Adal Primary School 951 Adal Primary School 954	Angolol Primary School 730 Obwanai Primary School 768
	Katukei Primary School 905	Kapala Primary School 951
	Kaukura Primary School 1227	Adal Primary School 954
	St. John Kadumire Primary School 672	Katukei Primary School 905
	Kameke sub county Kameke Primary School 1253	Kaukura Primary School 1227 St. John Kadumira Primary School 672
	Omuroka Primary School 615 Oboliso Rock View Primary School 687	St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School
	Sound Rock from Filling School 00/	manene sub county Manene I I mai y School

6. Education

Vote: 548 Pallisa District

2016/17 Quarter 2

Omuroka Primary School 615

Oboliso Rock View Primary School 687

UShs Thousand

Workplan Performance in Quarter

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

Akisim sub county Akisim II Primary School 747

Opadoi Pri School 902 **Okisiran Primary School 998 Omalutan Primary School 407** Agule sub county Agule Primary School 1249 Odusai Primary School 664 Pasia Primary School 719 **Okunguro Primary School** 1007 Nyaguo Primary School 1150 St. John Kacherebuya Pri. School 579 Adodoi Primary School 881 Chelekura sub county Akwomor Primary School 1072 **Chelekura Primary School 793** Puti puti sub county Depai Primary School 595 Amusiat Primary School 1041 Dodoi Primary School UPE 536 Limoto Primary School 701 Mpongi Primary School 1090 **Ogoria Primary School 978** Keuka Primary School 704 Kamuge sub county Kamuge Primary School 1202 Kalapata Primary School 1026 Kamuge Olinga Primary School 1330 Kamuge Station Primary School 741 **Boliso II Primary School 637** St. John Boliso II Primary Scho 402 Kasodo sub county Najeniti Primary School 936 Nabitende Primary School 533 Kasodo Primary School 896 Nakibakiro Primary School 784 Ngalwe Primary School 957 Olok sub county **Olok Primary School 957** Apapa Primary School 626 Osonga Primary School 608 **Odwarat Primary School 736** Pallisa sub county

Kagoli Primary School 1070 Kaboloi Primary School 763 Pallisa Town council Kalaki Primary School 1209 Kaucho Primary School 651 Pallisa Girls Primary School 875 Nalufenya Primary School 874 Pallisa Township Primary School 926 Kagwese P/S 721

Komolo- Akadot Primary School1 218

Odwarat Olua Primary School 1017)

Nyakoi Primary School 955 Akisim sub county Akisim II Primary School 747 Opadoi Pri School 902 **Okisiran Primary School 998 Omalutan Primary School 407** Agule sub county Agule Primary School 1249 Odusai Primary School 664 Pasia Primary School 719 **Okunguro Primary School 1007** Nyaguo Primary School 1150 St. John Kacherebuya Pri. School 579 Adodoi Primary School 881 Chelekura sub county Akwomor Primary School 1072 **Chelekura Primary School 793** Puti puti sub county Depai Primary School 595 **Amusiat Primary School 1041 Dodoi Primary School UPE 536** Limoto Primary School 701 Mpongi Primary School 1090 **Ogoria Primary School 978** Keuka Primary School 704 Kamuge sub county Kamuge Primary School 1202 Kalapata Primary School 1026 Kamuge Olinga Primary School 1330 Kamuge Station Primary School 741 Boliso II Primary School 637 St. John Boliso II Primary Scho 402 Kasodo sub county Najeniti Primary School 936 Nabitende Primary School 533 Kasodo Primary School 896 Nakibakiro Primary School 784 Ngalwe Primary School 957 Olok sub county **Olok Primary School 957 Apapa Primary School 626 Osonga Primary School 608 Odwarat Primary School 736** Pallisa sub county Kagoli Primary School 1070 Kaboloi Primary School 763 Pallisa Town council Kalaki Primary School 1209 Kaucho Primary School 651 Pallisa Girls Primary School 875 Nalufenya Primary School 874 Pallisa Township Primary School 926 Kagwese P/S 721 Osupa P/S 809 Komolo- Akadot Primary School1 218 **Odwarat Olua Primary School 1017)**

No. of student drop-outs

0

Osupa P/S 809

5618 (5618 Pupils droped out in 107 schools)

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	300 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	205 (205 pupils passed in Grade 01 in 107primary schools in Pallisa District: 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,	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, , Aruru 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-
	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	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
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kadumira P/S Kameke sub county; Kameke P/school, Oboliso Rock View P/school
	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Nyakoi P/school, Omuroka P/school Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi
	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school,	P/school Omalutan P/S
	Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	Agule sub county; Agule P/school, Odusai P/school, Pasia P/schoo Okunguro P/school, Nyaguo P/school, St. John
	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Kacherebuya P/S Chelekura sub county;

2016/17 Quarter 2

Workplan Performance in Quarter

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

6. Education

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

Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/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)

UShs Thousand

Chelekura p/s, Adodoi P/school, Akwamor P/school,

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

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

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

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

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

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	2000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	9182 (9182 pupls stain PLE in 107primary schools in Pallisa District ; 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,	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-
	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	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
	Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kadumira P/S Kameke sub county; Kameke P/school, Oboliso Rock View P/school,
	Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S	Nyakoi P/school, Omuroka P/school Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi
	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S	P/school Omalutan P/S Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Olumarum P/school Nuccure P/school St. John
	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,	Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S Chelekura sub county;

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

6. Education

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

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

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

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

Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) Chelekura p/s, Adodoi P/school, Akwamor P/school,

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

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

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

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

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

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	1471 (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 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,	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	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 2
	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, Ac 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	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia

2016/17 Quarter 2

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01. P/school 16, St. John Kacherebuya P/S 01. Chelekura sub county: Chelekura p/s 19, Adodoi P/school, Akwamor Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14. P/school 14. Putiputi sub county: Depai P/school 11, Amusita P/school 17, Dodoi Putiputi sub county; P/school, Limoto P/school 10, Mpongi P/school 22, Depai P/school 11, Amusita P/school 17, Dodoi Ogoria P/school 13, Keuka P/S 05 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-Kamuge sub county: Olinga P/school 15, Kamuge-Station P/school 12, Kamuge P/S 21, Kalapata P/school 14, Boliso II P/school 12, St. John Boliso II 01 Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12, St. John Gogonyo sub county; Boliso II 01 Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet Gogonyo sub county; P/school 10, Opeta P/school 07, Agurur P/school Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, 17, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17, Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Kasodo sub county; Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08 Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Olok sub county; Nakibakiro P/school 08 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 Other Wage Rec't: Non Wage Rec't: 208,848 Domestic Dev't: Donor Dev't: Total 208,848 3. Capital Purchases **Output: Classroom construction and rehabilitation** 0 0 (NA) No. of classrooms rehabilitated in UPE 3 (Two classroom blocks constructed at St.john 3 (Two classroom blocks Constructed at St. No. of classrooms constructed in John Kacherebuya and Odusai primary school boliso II in Kamuge sub county, St. John UPE Kacherebuya and Odusai primary school in Agule in Agule sub county. sub county, Two classroom and office blook at Dodoi PS in Puti puti sub county and Kameke PS in classroom block office. office and store Constructed at Dodoi PS in Puti puti Two classroom block office, office and store Kameke Sub county.) Constructed at Sidanyi PS in petete subcounty) Non Standard Outputs: NA

Non-Residential Buildings

112,425

Two

0

0

0

0

0

0

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Donor Dev't: Tad 73,750 Total 73,750 Orgutt: Latrine construction and rehabilitation 0 0.(N/A) No. of latrine stances constructed 10 (Five stance latrines constructed at Omivatian PS in Akisin SC Kalahas PS in Datebo SC Kalahas PS in Nation SC Kalahas PS in Nation SC Completed PS in Nation SC Completed PS in Nation SC Codepair PS in Nation SC Cod	Key performance indicators and budget items	Planned Output and Expenditure fo Quarter (Description and Location)	r the	Actual Output and Expenditure for the Quarter (Description and Location)
Non Wage Rec': 73,750 Domor Dev': 73,750 Total 73,750 Output: Latrine construction and rehabilitation 0 No. of latrine stances rehabilitated 0 No. of latrine stances constructed 0 (Five stance latrine constructed at moutput PS in Akism SC Kataliaks PS in Akism SC Colescence PS (PS in Akoro SC Nyajal PS in Akoro SC Nyajal PS in Akoro SC Nyajal PS in Akoro SC Okistran PS in Akism SC Colescence PS (PS in Akoro SC Nyajal PS in Akoro SC Nyajal PS in Akoro SC Nyajal PS in Akoro SC Okistran PS in Akism SC Colescence PS (PS in Akoro SC Nyajal PS i	6. Education			
Non Wage Rec't: Domot Der't:73,750Total73,750Output: Latrine construction and rehabilitationNo. of latrine stances rehabilitated00 (NA)No. of latrine stances constructed10 (Fire stance latrines constructed at Constructed at Constructed at Constructed at 	Wage Rec't:			(
Doar Dev':: Total 73,750 Output: Latrine construction and rehabilitation 0 0 (N/A) No. of latrine stances rehabilitated 0 0 (N/A) No. of latrine stances constructed 10 (Five stance latrines constructed at Outputs) 0 (Procurement process completed, con deployed.) Standake TS in Nackien SC Kalakae SC Kalakae SC Kalakae SC Schemen KS in Kalawae SC Schemen KS i				(
Total 73,750 Output: Latrine construction and rehabilitation No. of latrine stances rehabilitate 0 0.00000000000000000000000000000000000	Domestic Dev't:		73,750	112,425
Output: Latrine construction and rehabilitation 0 0 (N/A) No. of latrine stances rehabilitated 0 0 (N/A) No. of latrine stances constructed 10 (Five stance latrines constructed at Omalutan PS in Akkim SC 0 (Procurement process completed, con deployed.) No. of latrine stances constructed 10 (Five stance latrines constructed at Omalutan PS in Akkim SC 0 (Procurement process completed, con deployed.) No. of latrine stances constructed 10 (Five stance latrines SC 0 (Akim SC No. of latrine stances constructed 10 (Five stance latrines SC 0 (Procurement process completed, con deployed.) Non Standard Outputs: Stateward PS in Akkim SC 0 (Procurement process completed, con deployed.) Other Structures Wage Rec'1: Non Standard Outputs: Put Put is subcounty paid Non of furniture to primary schools 40,500 Output: Provision of furniture to primary schools 0 (procurement process completed, pen signing of Contracts.) Non of primary schools receiving furniture 1 (36 three setter desks supplied to: Non Standard Outputs: 0 (procurement process completed, pen signing of Contracts.) Non of Standard Outputs: No Ondaria PS in Akabonage SC Kaneke PS in Kaneke SC Kabelah PS in Baubonage SC Kaneke PS in Kaneke SC Kabelah PS in Baubonage SC Kaneke PS in Kaneke SC Kabelah PS in Baubon SC Kabelah PS in Mayange SC Kabelah PS	Donor Dev't:			(
No. of latrine stances rehabilitated 0 0 (N/A) No. of latrine stances constructed 10 (Five stance latrines constructed at Omalitan PS in Akkin SC Kalalaks PS in Bratebo SC Katekwana PS in Kakor SC Capability PS in Apopong SC Oksiran PS in Makin SC Odepai PS in Apopong SC Oksiran PS in Mixin SC Sidanyi PS in Petete SC) 0 (Procurement process completed, con deployed.) Non Standard Outputs: Retention for Dodoi PS 5 stance Pitlatri Put Put subcounty paid 0 Other Structures 40,500 Retention for Dodoi PS 5 stance Pitlatri Put Put subcounty paid Output: Provision of furniture to primary schools 40,500 0 No. of primary schools receiving Iuriture Stander SC Kalon Astender SC Kalon Standard Outputs: 1 (36 three seater desks supplied to; Ondus PS 5 stance Pitlatri Put Put Stander SC Kalon Astender SC Kalon Standard SC Kalon Standard SC Kalon Standard SC Kalon Standard SC Standard PS in Akien SC COdus IPS in Akien SC Codus IPS in Ague SC Kalon Standard PS in Patie SC Standard SC Kalon Standard PS in Patie SC Odus IPS in Ague SC Kalon Standard PS in Patiet SC Odus IPS in Ague SC Kalon Standard PS in Patiet SC Odus IPS in Ague SC Kalon Standard SP in Patienti SC Mangininn SC Kalohal PS in Butebo SC) 9 (procurement process completed, pen Signing of Contracts .) Non Standard Outputs: No 9 (procurement process completed, pen Signing SC Contracts .) Made PS in Kalor SC Kalon Standard Outputs: NA Other Structures 5 (Adverta) Standarin SC Kaloha Standare SC Kalon Standard Outputs:	Total		73,750	112,425
No. of latrine stances constructed 10 (Five stance latrines constructed at Ornalutan PS in Akisim SC Katakana PS in Kakoro SC Katakana PS in Kakoro SC Katakana PS in Kakoro SC Magolal PS in Apopong SC Okistran PS in Akisim SC Odegai PS in Pauiputi SC Agurur II PS in Khole SC Sidary IPS in Apopong SC Okistran PS in Akisim SC Odegai PS in Pauiputi SC Agurur II PS in Khole SC Sidary IPS in Pauiputi SC Agurur II PS in Khole SC Sidary IPS in Pauiputi SC Agurur II PS in Kakoro SC Nor Standard Outputs: Retention for Dodol PS 5 stance Pitlater Puti Puti subcounty paid Other Structures 40,500 Retention for Dodol PS 5 stance Pitlater Puti Puti subcounty paid Output: Provision of furniture to primary schools 40,500 (procurement process completed, pen signing of Contracts .) No. of primary schools receiving furniture 1 (36 three seater desks supplied to; Omalutan PS in Akisim SC, St.John Kameke SC Kakoro SDA PS in Kakwangasi SC Kakoro SDA PS in Kakero SDA PS in Kaukee SC Kakoro SDA PS in Kaukee SC SC Mangeian SC Kakebai PS in Putiputi SC Amusiat PS in Futiputi SC Amusiat PS in Futiputi SC Amusiat PS in Futiputi SC Amusiat PS in Subco SC SC Makebai PS in Subco SC SC Makebai PS in PS in Kaukee SC SC Makebai PS in Putiputi SC Amusiat PS in Putiputi S	Output: Latrine construction and reha	bilitation		
Omalutan PS in Akisim SC Katakwan PS in Kakoro SC Nyajol PS in Makoro SC Nyajol PS in Makoro SC Nyajol PS in Akisim SC Odejan PS in Putiputi SC Angolol PS in Akisim SC Odejan PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petere SC)Retention for Dodoi PS 5 stance Pitlatri Puti Puti Subcounty paidOther Structures40,500Non Standard Outputs:40,500Onestic Dev't: Total40,500Output: Provision of furniture to primary schools9 (procurement process completed, pen signing of Contracts.)No. of primary schools receiving furniture1 (di furee scater desks supplied to; Nameiae PS in Kanber SC Katoro SDA PS in Kalvangasi SC Katoro SDA PS in Kanber SC Katoro SDA SDA SDA Katoro SDA SDA SDA Katoro SDA SDA SDA SDA Katoro SDA	No. of latrine stances rehabilitated	0		0 (N/A)
Other Structures Puti Puti subcounty paid Other Structures Wage Rec't: Non Wage Rec't: 40,500 Domestic Dev't: 40,500 Total 40,500 Output: Provision of furniture to primary schools 0 (procurement process completed, pen of manity schools receiving furniture No. of primary schools receiving furniture 1 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, SLJohn Kacherebuya in Agule SC 0 (procurement process completed, pen signing of Contracts .) Su of primary schools receiving furniture 1 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, SLJohn Kacherebuya in Agule SC 0 (procurement process completed, pen signing of Contracts .) No. of primary schools receiving furniture 1 (36 three seater desks supplied to; Omalutan PS in Patiput SC 0 (procurement process completed, pen signing of Contracts .) No. of primary schools receiving furniture 1 (36 three seater desks supplied to; Omalutan PS in Patiput SC 0 (procurement process completed, pen signing of Contracts .) Non Standard Outputs: NA NA Other Structures Vage Rec'1: NA Wage Rec'1: Station PS in Patiput SC Station PS in Patiput SC Non Wage Rec'1: Station PS in Patiput SC Station PS in Patiput SC Domestic Dev'1: 5,400 Station PS in Patiput SC	No. of latrine stances constructed	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		0 (Procurement process completed, contractors deployed.)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Output: Provision of furniture to primary schools No. of primary schools receiving furniture 1 (36 three seater desks supplied to; Onalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC 0 (procurement process completed, pen signing of Contracts.) St.John Boliso II in Kamuge SC 6 (procurement process completed, pen signing of Contracts.) Kakoro SDA PS in Kabwangasi SC Kakoro SDA PS in Kabwangasi SC Kakoro SDA PS in Kabwangasi SC Kakoro SDA PS in Kabwangasi SC Kakoro SDA PS in Kabwangasi SC Kakoro SDA PS in Kabwangasi SC Non Standard Outputs: NA Other Structures NA Wage Rec'1: 5,400 Domestic Dev'1: 5,400	Non Standard Outputs:			Retention for Dodoi PS 5 stance Pitlatrine in Puti Puti subcounty paid
Nor Wage Rec't: Domestic Dev't: Total 40,500 Output: Provision of furniture to primary schools No. of primary schools receiving furniture 11 (36 three seater desks supplied to; Output: Provision of furniture to primary schools No. of primary schools receiving furniture 2 (36 three seater desks supplied to; furniture 3 (36 three seater desks supplied to; Comalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boiso II in Kamuge SC Kakoro SDA PS in Kabwangasi SC Kakoro SDA PS in Kabwangasi SC Kakoro SDA PS in Maube SC Odusai PS in Mutiputi SC Nalidi PS in Ausia SC Kabelai PS in Butipoti SC Amusiata PS in Putiputi SC Non Standard Outputs: NA Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: Total 5,400	Other Structures			1,512
Domestic Dev't: 40,500 Donor Dev't: 40,500 Total 40,500 Output: Provision of furniture to primary schools 0 (procurement process completed, pen signing of Contracts -) No. of primary schools receiving furniture 1 (36 three seater desks supplied to; Omalatan PS in Akisim S/C, St.John Stacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kameke PS in Kabora SDA PS in Kabwangasi SC Kachabali PS in Putiputi SC Amusiata PS in Butebo SC) NA Other Structures Wage Rec'1: NA Wage Rec'1: 5,400 5,400 Donor Dev't: Total 5,400	Wage Rec't:			
Donor Dev't: 40,500 Output: Provision of furniture to primary schools Output: Provision of furniture to primary schools 0 (procurement process completed, pen signing of Contracts .) No. of primary schools receiving furniture 1 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Bits, St.John Bits	Non Wage Rec't:			(
Total 40,500 Output: Provision of furniture to primary schools No. of primary schools receiving furniture 1 (36 three seater desks supplied to; Omalutan PS in Aklisim S/C, St.John Kacherebuya in Agule SC St.John St.John Boilso II in Kamuge SC Kameke PS in Kanuge SC Kameke PS in Kanuge SC Kameke PS in Kanuge SC Kachabali PS in Putiputi SC Nalidi PS in Mangainma SC Kabelai PS in Mangainma SC Kabela	Domestic Dev't:		40,500	1,512
Output: Provision of furniture to primary schools No. of primary schools receiving furniture I (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 Kachabali PS in Maule SC St.John Boliso II in Kamuge SC Kachabali PS in Mathewa SC Kachabali PS in Patte SC Odusai PS in Kabeke SC Kachabali PS in Pattiputi SC Amusiata PS in Putiputi SC Amusiata PS in Putiputi SC Kabelai PS in Butebo SC) Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Domestic Dev't: Total Stade	Donor Dev't:			(
No. of primary schools receiving furniture1 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Bolison II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabil PS in Pettee SC Odusai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Butebo SC)0 (procurement process completed, pen signing of Contracts .)No. Standard Outputs:0 (procurement process completed, pen signing of Contracts .)0 (procurement process completed, pen signing of Contracts .)Non Standard Outputs:NAOther StructuresNAWage Rec't: Domestic Dev't:5,400Total5,400	Total		40,500	1,512
furnitureOmalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kaneke PS in Kabwangasi SC Kachabai PS in Petee 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)signing of Contracts .)Non Standard Outputs:NAOther StructuresVage Rec't: Domestic Dev't:Domestic Dev't:5,400Total5,400	Output: Provision of furniture to prim	ary schools		
Other Structures Wage Rec't: Non Wage Rec't: Domestic Dev't: 5,400 Donor Dev't: Total 5,400		Omalutan PS in Akisim SiC, 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 Agule SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC		0 (procurement process completed, pending signing of Contracts .)
Wage Rec't:Non Wage Rec't:Domestic Dev't:Donor Dev't:Total5,400	Non Standard Outputs:			NA
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 5,400 5,400	Other Structures			(
Domestic Dev't: 5,400 Donor Dev't: 5,400 Total 5,400	Wage Rec't:			(
Donor Dev't: Total 5,400	Non Wage Rec't:			(
<i>Total</i> 5,400	Domestic Dev't:		5,400	(
	Donor Dev't:			(
	Total		5,400	
Function: Secondary Education	Function: Secondary Education			

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

0

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

6. Education

No. of students enrolled in USE

11597 (Butebo sub county BUTEBO SS256

Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48

Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529

Kibale sub county KIBALE SS BOG549

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

Agule sub county AGULE HIGH SCHOOL688

Apopong sub county APOPONG SSS560

Gogonyo sub county GOGONYO SS425

Kameke sub county KAMEKE SSS372

Kamuge sub county CRANES HIGH SCHOOL717

Kasodo sub county KASODO SECONDARY SCHOOL207

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

Puti puti sub county KAMUGE HIGH SCHOOL622

Kanginima sub county SPARTAN HIGH SCHOOL164

Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)

2016/17 Quarter 2

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Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	0	3250 (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 COLLEGE792 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 counci 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)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance 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

182 (Butebo sub county

Kabwangasi sub county KABWANGASI SSS 24

BUTEBO SS 9

Kakoro sub county KAKORO HIGH SCHOOL 12

Kibale sub county KIBALE SS BOG 12

Petete sub county J. RAINER SECONDARY SCHOOL13

Agule sub county AGULE HIGH SCHOOL17

Apopong sub county APOPONG SSS 15

Gogonyo sub county GOGONYO SS 6

Kameke sub county KAMEKE SSS 14

Pallisa Town counci PALLISA SEC SCHOOL 40

Puti puti sub county Kamuge High School 18)

2016/17 Quarter 2

UShs Thousand

	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0	1950 (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 COLLEGE792 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 counci 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)
Non Standard Outputs:		N/A
Other		
LG Conditional grants (Current)		370,36
Wage Rec't:	370,30	55 370,30
Non Wage Rec't:	497,35	
Domestic Dev't:		
Donor Dev't:		
Total	867,72	21 370,36

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

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,	81 (Instructors in Kasodo Technical school paid salaries in Kasodo Sub-County,
	Instructors paid iin Nagwere Technical School in Petete Sub-county,	Instructors in Nagwere Technical School paid salaries in Petete Sub-county,
	Instructors paid I in Kabwangasi P.T.C in Kabwangasi Sub-county.)	Instructors in Kabwangasi P.T.C paid salaries in Kabwangasi Sub-county.)
No. of students in tertiary education	811 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students	811 (366 students Enrolled in Kabwangasi Teacher Training college in Kabwangasi subcounty
	Nagwere technical school in Petete subcounty Enrolment . 197 students	197 students Enrolled in Nagwere technical school in Petete subcounty
	Kasodo Technical school in Kasodo subcounty Enrolment =345)	345 students enrolled in Kasodo Technical school in Kasodo subcounty)
Non Standard Outputs:		NA
General Staff Salaries		135,860
Wage Rec't: Non Wage Rec't:	135,860	135,860
Domestic Dev't:		
Donor Dev't:		
Total	135,860	135,86
2. Lower Level Services		
Output: Tertiary Institutions Services (I	LLS)	
Non Standard Outputs:		Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school in Petete sub county
Transfers to Government Institutions		(
Wage Rec't:		(
Non Wage Rec't:	93,861	(
Domestic Dev't:		(
Donor Dev't:		(
Total	93,861	
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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Invironment Imp
d

General Staff Salaries		17,480
Computer supplies and Information Technology (IT)		852
Printing, Stationery, Photocopying and Binding		845
Travel inland		37,131
Maintenance - Vehicles		0
Scholarships and related costs		2,400
Wage Rec't:	17,480	17,480
Non Wage Rec't:	16,722	31,138
Domestic Dev't:	6,425	10,090
Donor Dev't:		0
Total	40,626	58,708

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in	107 (Butebo sub county;	111 (Butebo sub county;
quarter	Kasyebai P/school , Kanyum P/school, Akism I	Kasyebai P/school, Kanyum P/school, Akism
	P/school, Matakokore P/school, Kalalaka P/school,	P/school, Matakokore P/school, Kalalaka
	Kabelai P/school,	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 sub county;
	Petete P/school, Kachocha P/school, Nasuleta	Petete P/school, Kachocha P/school, Nasuleta
	P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,	P/school, Kabuyai P/school, Kachabali P/sch Sidanyi P/school,
	kakoro sub county;	kakoro sub county;
	Kakoro P/s,Kalecheru P/school, Katekwana	Kakoro P/s,Kalecheru P/school, Katekwana
	P/school, Kadokolene P/school, Kakoro T/Ship P/S,	P/school, Kadokolene P/school, Kakoro T/Shi P/S,
	Kanginima sub county;	,
	Kanginima P/school, Nalidi P/school	Kanginima sub county;
		Kanginima P/school, Nalidi P/school
	Kabwangasi sub county;	5
	Putti P/school, Kakoro S.D.A. P/school, Nasenyi	Kabwangasi sub county;
	P/school, Maizimasa P/school, Kachuru P/school,	Putti P/school, Kakoro S.D.A. P/school, Nase
	Mukanga P/school, Kabwangasi P/s, Kawojan	P/school, Maizimasa P/school, Kachuru
	P/school, Kabwangasi Dem. P/S,	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	Kibale sub county;
		Kibale P/school, Omatakojo P/school, Opogo
	P/school, Agurur II P/school, Otamirio, , Arurur	Kibale F/school, Ollatakojo F/school, Opogu

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
. Education		
		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	Pallisa town council;
	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 Girls P/school, Kaucho P/school, Kalak P/school, Nalufenya P/school, Pallisa T/Ship P/ Kagwese P/school, Osupa P/school, Komolo- Akadot P/school, Odwarat-Olua P/school,
	Apopong sub county;	Aradot 1/school, Ouwarat-Olua 1/school,
	Apopong P/school, Angolol P/school, Obwanai	Apopong sub county;
	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
	Kameke sub county;	Kadumira P/S
	Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school	Kameke sub county; Kameke P/school, Oboliso Rock View P/schoo
	Akisim sub county;	Nyakoi P/school, Omuroka P/school
	Akisim II P/school, Okisiran P/school, Opadoi	
	P/school	Akisim sub county;
	Omalutan P/S	Akisim II P/school, Okisiran P/school, Opadoi P/school
	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school,	Omalutan P/S
	Okunguro P/school, Nyaguo P/school, St. John	Agule sub county;
	Kacherebuya P/S	Agule P/school, Odusai P/school, Pasia P/scho Okunguro P/school, Nyaguo P/school, St. John
	Chelekura sub county;	Kacherebuya P/S
	Chelekura p/s, Adodoi P/school, Akwamor P/school	Chololumo auto countru
	P/school,	Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor
	Putiputi sub county;	P/school,
	Odepai P/school, Amusita P/school, Dodoi	
	P/school, Limoto P/school, Mpongi P/school, Ogoria	Putiputi sub county;
	P/school, Keuka P/S	Odepai P/school, Amusita P/school, Dodoi B/school Limate B/school Maangi B/school
	Kamuge sub county;	P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S
	Kamuge P/S, Kalapata P/school, Kamuge-Olinga	- 0 ,
	P/school, Kamuge-Station P/school, Boliso II P/s	Kamuge sub county;
	P/school,St. John Boliso II	Kamuge P/S, Kalapata P/school, Kamuge-
	Gogonyo sub county;	Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school,St. John Boliso II
	Gogonyo P/school, Ajepet P/school, Akuoro	zonso 11 1/5 1/school,5t. Julii Duiso 11
	P/school, Kachango P/school, Obutet P/school,	Gogonyo sub county;
	Opeta P/school, Agurur P/school,	Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school,
	Kasodo sub county;	Opeta P/school, Agurur P/school,
	Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school,	Kasodo sub county; Najanjiji P/cahool, Ngolwa P/cahool, Nabitanda
	Olok sub county;	Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/scho
	Olok P/school, Osongs P/school, Odwarat P/school,	2, senool, imbouo i school, itakibakii 01/scho
	Apapa P/school)	Olok sub county;
		Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

2016/17 Quarter 2

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of secondary schools inspected 23 (Gogonyo S.S in Gogonyo subcounty 0 (no out put achieved) Apopong S.S, in Apopong subcounty in quarter Butebo S.S.in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S. in Kamuge subcounty) No. of tertiary institutions inspected 3 (Kasodo Technical in Kasodo subcounty 3 (Quarterly inspections condducted in ;Kasodo Nagwere Technical school in Petete subcounty Technical in Kasodo subcounty in quarter Kabwangasi P.T.C.in Kabwangasi subcounty) Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) 01 (Quarterly reports to Education committee 1 (Quarterly reports to Education committee and No. of inspection reports provided and council submitted) council) to Council Non Standard Outputs: NA Travel inland 7,789 Wage Rec't: Non Wage Rec't: 7,063 7,789 Domestic Dev't: Donor Dev't: 7,063 7,789 Total **Output: Sports Development services** No activity conducted Non Standard Outputs: Sports equipments procured and support to participating teams. Travel inland 0 Wage Rec't: Non Wage Rec't: 1.250 0 Domestic Dev't: Donor Dev't: Total 1.250 0

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

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Non Standard Outputs:	Process and pay staff salary, supervise and monitor roads status, organise roads committee, maintain and protect Assets and office operations.	Process and pay staff salary, supervise and monitor roads status, organise roads committee, maintain and protect Assets and office operations. Hire of equipments and Audit verification
Travel inland		11,006
General Staff Salaries		18,846
Maintenance - Civil		12,205
Wage Rec't:	18,846	18,846
Non Wage Rec't:	54,402	18,387
Domestic Dev't:	4,444	4,824
Donor Dev't:		
Total	77,692	42,058
2. Lower Level Services		
Output: Community Access Road Main	ntenance (LLS)	
No of bottle necks removed from CARs	0	0 (N/A)
Non Standard Outputs:	Transfer Community Access roads funds to 18 LLGs	Transfer Community Access roads funds to 18 LLGs Apopong Cogonyo Kasodo Olok Pallisa

	Apopong, Gogonyo, Kasodo, Olok, Pallisa, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Puti puti, Petete, Butebo, Kanginima, Kakoro, Kabwangasi
Other	77,926
Wage Rec't:	0
Non Wage Rec't:	19,482 77,926
Domestic Dev't:	0
Donor Dev't:	0
Total	19,482 77,926

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved

Length in Km of Urban unpaved

roads periodically maintained

Non Standard Outputs:

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, Omaido 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)

4 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close) 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, Omaido 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)

0 (Grader not availed to Urban Council)

N/A

2016/17 Quarter 2

UShs Thousand

22,639

Workplan Performance in Quarter

Key performance 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

Transfers to other govt. units (Current)	

39 632	0 22,639
57,052	0
	0
39,632	22,639
	39,632 39,632

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	 87 (roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi 	0 (Recruitment of road gangs done)
Length in Km of District roads periodically maintained	broken.) 20 (Agule- Kameke -Ladoto 10 km Kabwangasi Putti 5km Pallisa Agule 12km Kakoro- Kidongole 5km Kaboloi- Adal Kamasaine 8km Daraja- Opeta 5km Aputon- Orikodia- Omaulon 7km Kibale- Kamuge 8km Akisim - Kibale 6km Petete- Radio U 8km Awokei-Ogoria- Limoto 7km)	25 (Pallisa Agule 12km Daraja- Opeta 5km Petete- Radio U 8km)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Other		60,528
Wage Rec't:		0
Non Wage Rec't:	64,841	60,528
Domestic Dev't:		0
Donor Dev't:		0
Total	64,841	60,528
3. Capital Purchases		
Output: Rural roads construction and	d rehabilitation	
Length in Km. of rural roads constructed	0	0 (N/A)

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
7a. Roads and Engineering				
Length in Km. of rural roads	3 (Pallisa Gogonyo road)	12 (Pallisa Gogonyo road graded, murram		

rehabilitated		spread but r	ot compacted)
Non Standard Outputs:		N/A	
Roads and Bridges			102,100
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		39,992	102,100
Donor Dev't:			0
Total		39,992	102,100
Function: District Engineering Services			

^{1.} Higher LG Services

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Output: Vehicle Maintenance
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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		1,650
Wage Rec't:		
Non Wage Rec't:	19,502	1,650
Domestic Dev't:		
Donor Dev't:		
Total	19,502	1,650

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 a the District Headquarters

Opration and	mantenance of vehicle
conducted	, fuel and other Lubricants
procured	

at

General Staff Salaries		12,763
Computer supplies and Information Technology (IT)		437
Printing, Stationery, Photocopying and Binding		900
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		767
Wage Rec't:	12,763	12,763
Non Wage Rec't:	0	

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2016/17 Quarter 2

Workplan Performance	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	6,230	2,804
Donor Dev't:		
Total	18,993	15,567
Output: Supervision, monitoring and co	oordination	
No. of water points tested for quality	12 (District wide)	11 (ANGAROM-OSIEPAI BH in Agule Subcounty KACHINGA OMEDUK BH in Agule Subcounty APUTON OMALUTAN-APUTON BH in Akisim subcounty, ORUKUTA in Agule Subcounty, AKWAMOR BH in Chelekura Subcounty OMUROKA A, KOMOLO, BUNYOLO, KASUPETE BH in Kanginima Subcounty, KADALAKI, AKISIM.)
No. of sources tested for water quality	12 (District wide)	11 (ANGAROM-OSIEPAI BH in Agule Subcounty KACHINGA OMEDUK BH in Agule Subcounty APUTON OMALUTAN-APUTON BH in Akisim subcounty, ORUKUTA in Agule Subcounty, AKWAMOR BH in Chelekura Subcounty OMUROKA A, KOMOLO, BUNYOLO, KASUPETE BH in Kanginima Subcounty, KADALAKI, AKISIM.)
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 (District Water Supply and Sanitation Coordination Committee meeting held. National Consultations carried out. Regular Data Collection and update conducted)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation Coordination Committee meetings,)	1 (District Water Supply and Sanitation Coordination Committee meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Quartrely mandatory Notice Displayed at the District Notice board)
Non Standard Outputs:		na
Workshops and Seminars		2,535
Small Office Equipment		(
Travel inland		2,112
Wage Rec't:		
Non Wage Rec't:	3,726	(
Domestic Dev't:	6,625	4,647
Donor Dev't:	-,	
Total	10,351	4,647
Output: Support for O&M of district w	vater and sanitation	
% of rural water point sources functional (Shallow Wells)	0	93 (District assessment for functionality conducted)
Non Standard Outputs:		0

2016/17 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		2,487
Wage Rec't:		
Non Wage Rec't:	2,750	
Domestic Dev't:	1,060	2,487
Donor Dev't:		
Total	3,810	2,487
Output: Promotion of Community Base	d Management	
No. of water and Sanitation promotional events undertaken	2 (At various locations within and outside the District (Radio))	2 (02 water and sanitation promotional Events conducted)
No. of Water User Committee members trained	175 (District wide)	55 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, OMALUTAN-APUTON, ORUKUTA, AKWAMOR, OMUROKA A, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM.)
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)	11 (11 Water committees formed at ; ANGAROM-OSIEPAI BH in Agule Subcounty KACHINGA OMEDUK BH in Agule Subcounty APUTON OMALUTAN-APUTON BH in Akisim subcounty , ORUKUTA in Agule Subcounty , AKWAMOR BH in Chelekura Subcounty OMUROKA A, KOMOLO, BUNYOLO, KASUPETE BH in Kanginima Subcounty , KADALAKI, AKISIM.)
Non Standard Outputs:		N/A
Travel inland		2,994
Wage Rec't:		
Non Wage Rec't:	4,701	2,994
Domestic Dev't:	4,593	2,,,,,
Donor Dev't:	1,090	
Total	9,294	2,994
	······································	-,

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

7b. Water

B. Capital Purchases		
Output: Borehole drilling and rehabilitation		
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,)	11 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, OMALUTAN-APUTON, ORUKUTA, AKWAMOR, OMUROKA A, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM.)	
3 (Borehole rehabilitation Districtwide)	0 (No work done)	
	NA	
	211,475	
	0	
	0	
155,813	211,475	
	0	
155,813	211,475	
	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,) 3 (Borehole rehabilitation Districtwide)	

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. Ofice operations conducted at the District Head quarters, Inspections,certification,environmental screening , night allowances,fuel,stationary,computer accessories	Staff salaries paid at the District head quarters Assorted office cosumables and items procured Inspection ,monitoring and environmental audits conducted at Pallisa hospital thearter,sidanyi primary school,Gogonyo road,Agule heath centre III,Apopon
General Staff Salaries		22,192
Travel inland		6,270
Wage Rec't:	22,192	22,192
Non Wage Rec't:	3,750	1,750
Domestic Dev't:	2,250	4,520
Donor Dev't:		
Total	28,192	28,462

2016/17 Quarter 2

Workplan Performance in Ouarter

Workplan Performanc	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Tree Planting and Afforestat	ion	
Area (Ha) of trees established (planted and surviving)	2 (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 achieved)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	Demarcation of forest reserve of Goi -Goli	Tree seedlings beneficiaries identification and assessment conducted.
	Soil tree seedling matching	Soil matching for tree species. Planting for 50 persons conducted
		Iinventory of encroachers and assessment of seedlings required for boundary planting in Gol goli local fores
Workshops and Seminars		4,890
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	6,890
Donor Dev't:		
Total	7,500	6,890
Output: Community Training in Wetl	and management	
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Gogonyo,Agule and Kasodo Office operations	Office operations conducted
Workshops and Seminars		0
Travel inland		0

Wage Rec't: Non Wage Rec't: 747 0 Domestic Dev't: Donor Dev't: Total 747 0 **Output: River Bank and Wetland Restoration** 0 (N/A) 0

No. of Wetland Action Plans and regulations developed

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2016/17 Quarter 2

Gogonyo and Kameke health centre III, renovation of Pallisa theatre and maternity

ward)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	2 (Procurement of various materials for demarcation of L.Lemwa,L.Kwii,L.Opeta,Nakibuya and Komorotok Wetlands	0 (4 dialogue meetings on demarcation of Kawii,Gigati,Nakibuya and Opeta wetlands conducted.
	Procurement of various materials for restoration for Kayepei,gigati,Nakibuya,Doko and Nyaguo wetlands .)	4 dialogue meetings on demarcation of Kawii,Gigati,Nakibuya and Opeta wetlands conducted.)
Non Standard Outputs:		Stake holders meeting on demarcation and restoration of of Doko and Kayeipei wetlands conducted
		Stake holders training /meeting on demarcation conducted in ; 3 Parishes in the sub counties of Gogonyo,Kasodo,Agule was
Agricultural Supplies		3,000
Travel inland		285
Wage Rec't:		
Non Wage Rec't:	747	285
Domestic Dev't:	7,750	3,000
Donor Dev't:		
Total	8,497	3,285
Output: Stakeholder Environmental T	raining and Sensitisation	
No. of community women and men trained in ENR monitoring	150 (Environment management and climate change training conducted for Communitities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	500 (Training and sensitization on sound environmental management practices and climate change Conducted in communities of 10 sub counties.Kanginima Sidanyi, Olok, Kagwese Nakibuya , Agule, adal Najeniti, Lake Kawi and Lake Gigati)
Non Standard Outputs:	STPCs and EFPPs Trained on wetland laws in sub counties of Butebo,Kasodo,Gogonyo and Agule	Technical backstopping of 4 Local environmer committees on wetland management and laws Conducted .
Workshops and Seminars		12,202
Wage Rec't:		
Non Wage Rec't:	374	1,442
Domestic Dev't:	5,000	10,760
Donor Dev't:		
Total	5,374	12,202
Output: Monitoring and Evaluation of	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	0	4 (Projects undertaken by the district Inspected for environment mitigation measure implementation.at; Classroom construction at Sidanyi primary school, Kacherebuya primary schools, Odusai primary, Dodoi primary schools, staff house construction at Agule healtl centre III, pit latrine construction at Kamuge, Gogonvo and Kameke health centre III.

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima	compliance monitoring and review wetlands activities conducted in wetlands of Kitaikawononi, Kamenyamugongo, Kabelai, Kariebi, L. Lemwa , Nyaguo Limito and Nakibuya
Travel inland		362
Wage Rec't:		
Non Wage Rec't:	623	362
Domestic Dev't:		
Donor Dev't:		
Total	623	362

Additional information required by the sector on quarterly Performance

Function: Community Mobilisation	and Empowerment	
1. Higher LG Services		
Output: Operation of the Commu	nity Based Sevices 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 Community development projects monitored against set targe	Payment of salaries and wages to DCDO, SCDO, SLO, SPWO, 11 CDOs, 8 ACDOs and 2 Support staff District AIDS Committee meeting organized and conducted at the District headquarters District stakeholders one day training organized for the implementation o
General Staff Salaries		52,051
Workshops and Seminars		5,564
Travel inland		6,401
Wage Rec't:	52,050	52,051
Non Wage Rec't:	3,613	6,401
Domestic Dev't:	3,167	5,564
Donor Dev't:		
Total	58,830	64,016
Output: Probation and Welfare Su	upport	
No. of children settled	13 (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 (No out put)
	4 DOVCC meetings conducted at district level	

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
D. Community Based Se	ervices	
	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.	Quarterly District DOVCC meeting organized and conducted at the District Headquarters Data collected, captured and uploaded to OVC MIS Data base at the District Probation Office at the District headquarters DPWO facilitated to attend Court sessions and
Workshops and Seminars		4,81
Consultancy Services- Short term		2,49
Travel inland		4,67
Wage Rec't:		
Non Wage Rec't:	279	4,81
Domestic Dev't:	2,228	7,16
Donor Dev't:		
Total	2,507	11,98
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 groups of PWDs field appraised PWDs projects monitored training of stakeholders on implementationb of pr	District delegation of PWDs facilitated to attend and participate in the International Day of Persons with Disability in Yumbe District on 3rd December 2016 Office of the Officer responsible for Disability facilitated and procured
Workshops and Seminars		1,795
Printing, Stationery, Photocopying and Binding		1,266
Consultancy Services- Short term		14,000
Travel inland		3,931
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	10,117	20,992
Domestic Dev't:		
Donor Dev't:		
Total	10,117	20,992
Output: Community Development Service	es (HLG)	
No. of Active Community	26 (26CDWs deployed at HLG and LLGs, 1annual	26 (26CDWs deployed at HLG and LLGs.

No. of Active Community26 (26CDWs deployed at HLG and LLGs, 1annual
CDWs review meeting conducted, 19LLGs26 (26CDWs deployed at HLG and LLGs,
1annual CDWs review meeting conducted,

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Workplan Performance in Quarter

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

	supervised, NGOs forum conducted, 13 community groups funded, 13 community group assesed/ appriased, 13 community groups monitored on the use of the fund.)	19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assesed/ appriased, 13 community groups monitored on the use of the fund.)
Non Standard Outputs:		NA
Workshops and Seminars		580
Wage Rec't:		
Non Wage Rec't:	1,228	580
Domestic Dev't:	28,368	0
Donor Dev't:		
Total	29,596	580
Output: Adult Learning		
No. FAL Learners Trained	2000 (2000 FAL learners tested in level 1 & 2 of local languages and English district-wide.)	1794 (Community Development officers facilitated to conduct support supervision for FAL classes in the District Chalk (15 cartons) and Chalk Board processed and procured for the facilitation of FAL Instructors to run 78 FAL Classes in the 19 LLGs in the District Annual performance Report for the FY 2015/2016 Prepared and submitted to the MGLSD Kampala Honoraria for the FAL Instructors processed and given to them and their performance enhanced)
Non Standard Outputs:	76 FAL Instructors motivated / paid honoraria in 19 Sub-Counties. 76 FAL instructors trained in new FAL management skills	Honoraria for the FAL Instructors processed and paid
	1 FAL Annual Review meeting conducted at district level.	
	20 bicycles procured for FAL instructors	
	76 FAL classes monitored	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		2,100
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,848	2,100
Domestic Dev't:	2,148	0
Donor Dev't:		
Total	6,996	2,100

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Workplan Performanc	e in Quarter	UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)		
9. Community Based Se	ervices			
No. of Youth councils supported	10 (Livelihood Support and Skills Development Youth projects funded in 19 Lower Local Governments.)	5 (5 Youth Livelihood projects funded,Bugolya Youth Project located in Olok S/c, Angodi Visionary Associates Youth Mobile money located in Gogonyo S/c, Ommidi Youth Produce buying and selling located in Kibale S/c, Amusala Youth Retail and wholesale drug shop located in Pallisa TC and Odwarat B Youth produce buying and selling located in Olok S/c.)		
Non Standard Outputs:	Copies of YLP forms photocopyed and Distributed.	Copies of YLP forms photocopyed and Distributed.		
	DTPC approval meetings conducted	DTPC approval meetings conducted		
	DEC endorsement meetings conducted	DEC endorsement meetings conducted		
	Monitoring visits to YLP projects conducted	Monitoring visits to YLP projects conducted		
	reports prepared and submitted to MGLSD	reports prepared and submitted to MGLSD		
		reports prepared and submitted to MGLSD		
Washahana and Cauinana	Internet and telephone connectiv	1.800		
Workshops and Seminars		1,800		
Wage Rec't:				
Non Wage Rec't:	68,596	1,800		
Domestic Dev't:				
Donor Dev't:				
Total	68,596	1,800		
Output: Support to Disabled and the E	lderly			
No. of assisted aids supplied to disabled and elderly community	0	21 (21 assistive devices procured and distributed to PWDs)		
Non Standard Outputs:		PWDs inventory data updated		
Consultancy Services- Short term		14,990		
Wage Rec't:				
Non Wage Rec't:	5,476	14,990		
Domestic Dev't:				
Donor Dev't:				
Total	5,476	14,990		
Output: Work based inspections				
Travel inland		3,980		
Wage Rec't:				
Non Wage Rec't:				
Domestic Dev't:	1,134	3,980		
Donor Dev't:				
Total	1,134	3,980		

2016/17 Quarter 2

Workplan Performance in Quarter

Key performance indicators and	d
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

9. Community Based Services

Output: Labour dispute settlement Non Standard Outputs: Child Labour awareness creation organized and conducted in the Lower Local Governments Office motorcycle serviced and maintained Inspection visits to the institutions organized and conducted in the Lower Local Governments Travel inland 982 Wage Rec't: Non Wage Rec't: 750 982 Domestic Dev't: Donor Dev't: Total 750 982 **Output: Representation on Women's Councils** 1 (Women executive council meetings conducted at 1 (District Council Executive meeting organized No. of women councils supported **District Headquarters.)** and conducted at the District council chambers in Pallisa District Ouarterly Office equipment and small consumable procured for the office of the District women council.) Non Standard Outputs: Exchange visit conducted Women council Exchange visit to Kampala Uganda Industrial Research Institute organized International Women's day celebrated and conducted women's projects supported with inputs for IGAs Office consumables and small equipments procured

4,064 Workshops and Seminars Printing, Stationery, Photocopying and 0 Binding Consultancy Services- Short term 0 Travel inland 0 Wage Rec't: Non Wage Rec't: 3,019 4,064 Domestic Dev't: Donor Dev't: Total 3,019 4,064

office motorcycle maintained

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

1. Higher LG Services

Output: Management of the District Planning Office

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	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 Distr	,	
General Staff Salaries		12,94	
Workshops and Seminars		(
Travel inland		2,678	
Wage Rec't:	12,810	12,948	
Non Wage Rec't:	2,900	2,678	
Domestic Dev't:			
Donor Dev't:		(
Total	15,710	15,620	
Output: Statistical data collection Non Standard Outputs:	Establish a statistical data bank at the District	District Abstract data collection started.	
	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 counc		
Travel inland	J	1,340	
Wage Rec't:			
Non Wage Rec't:	1,750	1,340	
Domestic Dev't:			
Donor Dev't:			
Total	1,750	1,340	
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

 Mentorship on Intergration of population issues into the Sub-counties Development Plans
 Conducted at Subcounty Headquarterrs

 Conducted at Subcounty Headquarterrs
 Reports prepared and submitted at the District Headquarters
 Headquarters

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

•		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
0. Planning		
Workshops and Seminars		1,34
Wage Rec't:		
Non Wage Rec't:	1,750	1,34
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,34
Output: Development Planning		
Non Standard Outputs:		20 Sub projects approved for funding under
		Nusaf 3 ; Agule sub county,3, Chelekura Sub county 2, Kameke sub county 3, Butebo sub county 3, Kanginima sub county 2, Opwateta sub county 2, Pallisa Rural sub county 1, Pallisa Town Council 1 and Puti puti su
Workshops and Seminars		15,21
Travel inland		86
Wage Rec't:		
Non Wage Rec't:		16,08
Domestic Dev't:		
Donor Dev't:		
Total	0	16,08
Output: Management Information	Systems	
Non Standard Outputs:	Internet subscriptions paid at the District Headquarters	Internet subscriptions paid at the District Headquarters
Telecommunications		2,08
Wage Rec't:		
Non Wage Rec't:	1,500	2,08
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,08
Output: Monitoring and Evaluation	1 of Sector plans	
Non Standard Outputs:	District projects monitored by Technical staff and reports compiled	District projects monitored by Technical staff

and reports compiled Follow up Actions organised at the Projects sites Executive committee Monitoring Organised at the District Headquarters Monitoring by the RDC Organised and reports compiled at the

District projects monitored by Technical staff and reports compiled

Executive committee Monitoring Organised at the District Headquarters

2016/17 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance 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			
Printing, Stationery, Photocopying and Binding		190	
Travel inland		3,613	
Wage Rec't:			
Non Wage Rec't:	9,223	3,803	
Domestic Dev't:			
Donor Dev't:			
Total	9,223	3,803	
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Double cabin pick up procured for the water office at the District Headquarters	Double cabin pick up procured for the water office at the District Headquarters	
	Water borne toilet operationalied at the District Headquarters		
	O& M planned for rehabilitation of Planning buildings		
Transport Equipment		140,000	
Wage Rec't:		0	
		0	
Non Wage Rec't:		0	
°	44,659	140,000	
Non Wage Rec't:	44,659	-	

Additional information required by the sector on quarterly Performance

11. Internal Audit

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

Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted		3 Audit staff salaries paid at the District Headquarters Office operations conducted	
General Staff Salaries			5,205	
Wage Rec't:		10,061	5,205	
Non Wage Rec't:				
Domestic Dev't:				
Donor Dev't:				
Total		10,061	5,205	

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)			
11. Internal Audit					
Output: Internal Audit					
Date of submitting Quaterly Internal Audit Reports	30/01/2017 (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 .)	23/12/2016 (Quarter one report submitted to MoFPED in Kampala)			
No. of Internal Department Audits	1 (Pallisa District coucil and Audit committee.)	7 (Quarterly Audits Conduced on; Education, works, medical 107 Primary Schools, Special Audit of Ajepet Primary, supplementary wage, 18 Sub counties)			
Non Standard Outputs:	continous professional development of staff Office operations	Witnessed hand overs of offces of CDOs in 18 Sub counties, Sub Accountants in 10 Sub counties.			
		Submitted reports to IGG and MoFPED			
		Witnessed drugs deliveries to Hospital Stores			
Travel inland		7,334			
Printing, Stationery, Photocopying and Binding		200			
Wage Rec't:					
Non Wage Rec't:	7,500	7,534			
Domestic Dev't:					
Donor Dev't:					
Total	7,500	7,534			

Additional information required by the sector on quarterly Performance

Total	6,670,659	6,670,659
Donor Dev't:		
Domestic Dev't:	796,382	796,382
Non Wage Rec't:	1,535,238	1,535,238
Wage Rec't:	4,366,072	4,326,711

2016/17 Quarter 2

Cumulative Department Workplan Performance

Key Performance
indicators

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

UShs Thousands

1a. Administration

Function: District and Un	rban Administra	ition			
1. Higher LG Services					
Output: Operation of	the Administra	tion Department			
Non Standard Outputs:			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	Extremely long drought leading to poor performance in most Administrative areas
Expenditure	0	790	1.150	14	7.40/
221007 Books, Periodicals Newspapers	î di	780	1,150	14	7.4%
221011 Printing, Stationer Photocopying and Binding	-	5,000	4,015	8	0.3%
221009 Welfare and Enter	tainment	4,000	4,000	10	0.0%
223004 Guard and Securit	y services	4,800	2,400		0.0%
222003 Information and communications technolog	(ICT)	1,600	1,550	9	6.9%
227001 Travel inland	y (101)	45,789	32,847	7	1.7%
211101 General Staff Sala	ries	98,262	49,131	71.7% 50.0%	
228004 Maintenance – Otl		5,000	850		7.0%
228004 Maintenance - Oh 228002 Maintenance - Veh		5,000	7,640		2.8%
227004 Fuel. Lubricants a		5,000	2,000		0.0%
227002 Travel abroad		1,000	2,956		5.6%
225002 Traver abroad 225001 Consultancy Servio	ces- Short	20,000	600		3.0%
term 211102 Contract Staff Sala Casuals, Temporary)		3,840	2,994		8.0%

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UShs Thousands

None

Cumulative Department Workplan Performance

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

1a. Aaminisira	uion						
	Wage Rec't:	98,262	Wage Rec't:	49,131	Wage Rec't:	50.0%	
1	Von Wage Rec't:	113,009	Non Wage Rec't:	63,002	Non Wage Rec't:	55.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	211,270	Total	112,133	Total	53.1%	
Output: Human Rese	ource Managemen	nt Services					
%age of staff whose salaries are paid by 28th of every month	from Public Se	with department	of every month		8th	inado	allocation quate to raise ng levels
%age of LG establish posts filled	56 (Ensure all strategic positi		56 (Ensure all o strategic position			100.00	
%age of staff appraised	83 (Ensure sta ACR forms)	ffs fill and subn	nit 80 (Staffs ACI and submitted the District Hea	for appraissal		96.39	
%age of pensioners paid by 28th of every month	98 (Pension payroll down loaded from Public Service system monthly)		loaded from Pu	98 (Pension payroll down loaded from Public Service system monthly)		100.00	
Non Standard Outputs:			N/A				
Expenditure							
212107 Gratuity for Locc Governments	ıl	1,180,037		841,639		71.3%	
227001 Travel inland		10,100		1,288		12.8%	
211101 General Staff Sal	laries	660,537		334,539		50.6%	
213002 Incapacity, death funeral expenses	benefits and	5,000		1,100		22.0%	
212102 Pension for Gene Service	eral Civil	2,276,082		1,317,010		57.9%	
221017 Subscriptions		0		1,500		N/A	
	Wage Rec't:	660,537	Wage Rec't:	334,539	Wage Rec't:	50.6%	
1	Non Wage Rec't:	3,476,120	Non Wage Rec't:	2,162,537	Non Wage Rec't:	62.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,136,656	Total	2,497,076	Total	60.4%	

Output: Capacity Building for HLG

Availability and	yes (We follow the Local	yes (Local Governent Capacity	#Error
implementation of LG	Governent Capacity Building	Building actvities	
capacity building policy	policy and Public Service	implemented using Public	
and plan	Training policy)	Service Training policy)	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Iu. Aumminusii u			
No. (and type) of capacity building sessions undertaken	12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	11 (Career development courses for staff at District and LLGs facilitated at the approved training institutions;)	91.67
	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 mangers at LLGs; Staff at 19 LLGs mentored on		
	Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;		
	Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;		
	40 district staff due for retirement trained on Planning for retirement at District Headquarters,		
	121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;		
	Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)		
B 05			

Pallisa District Vote: 548

2016/17 Quarter 2

0.0%

14.7%

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Cumulative Department Workplan Performance						US	hs Thousands	
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location		anned) outputs		
1a. Administr	ation							
Non Standard Outputs:			N/A					
Expenditure								
221002 Workshops and	Seminars	89,939		40,697		45.2%	Ď	
221003 Staff Training		22,485		15,650		69.6%	ó	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	Ď	
	Domestic Dev't:	112,423	Domestic Dev't:	56,347	Domestic Dev't:	50.1%	Ď	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď	
	Total	112,423	Total	56,347	Total	50.1%	, 0	
Output: Office Sup	port services							
Non Standard Outputs:	Ensure Admini blocks are well		Administration (maintained at the Headquarters		0	Ν	None	
Expenditure								
228004 Maintenance –	Other	5,000		736		14.7%	ó	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó	
	Non Wage Rec't:	5,000	Non Wage Rec't:	736	Non Wage Rec't:	14.7%	Ď	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď	

Output: Payroll and Human Resource Management Systems

Total

Donor Dev't:

					0	None	
Non Standard Outputs:	Payroll and pays Conducted at Di Headquarters.	11 0	Payroll and paysl Conducted at Dis Headquarters.				
Expenditure							
221020 IPPS Recurrent Co	osts	15,809		7,850		49.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	15,809	Non Wage Rec't:	7,850	Non Wage Rec't:	49.7%	
L	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	15,809	Total	7,850	Total	49.7%	
Output: Records Man	agement Services						
%age of staff trained in Records Management	90 (All the three office trained in		d 90 (Three staffs in trained in records		ce 1	00.00 None	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		4,000		1,500		37.5%	

Donor Dev't:

Total

5,000

0

736

Donor Dev't:

Total

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Wage Rec't: Non Wage Rec't: 5,000	Wage Rec't: Non Wage Rec't:	0 1,500	Wage Rec't: Non Wage Rec't:	0.0% 30.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<i>Total</i> 5,000	Total	1,500	Total	30.0%

Output: Information collection and management

					0	None	
Non Standard Outputs:	Functions covere Radio talk shows Projectslaunchec commissioned communication s implemented Best practices do News letter prod Website maintain Public notices ci Fuel procured Access to inform implemented. Motocycled serv repaired Release of newsy supplement Procurement of I Resource center District Council Capacity built	s held I and strategy ocumented uced ned rculated hation Act iced and paper Newspapers established	Access to inform implemented at Headquarters				
Expenditure							
211104 Statutory salaries		8,000		1,000		12.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	8,000	Non Wage Rec't:	1,000	Non Wage Rec't:	12.5%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	1,000	Total	12.5%	
Confirmation by	y Head of De	epartme	nt				

Name : _____

Title : _

Date

Sign & Stamp : ___

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / Planned) for quantitative outputsReasons for under / over Performance (Cumulative descente)

2. Finance

Date for submitting the Annual Performance Report	30/08/2017 (Annual perfromance report submitted to District political leaders, OPM and MoFPED)	24/01/2017 (Half Annual perfromance 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.	2 33 staff salaries paid at District Headquarters taff at Pallisa Town			
	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). Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned Office operations planned	19 LLGs M			
Expenditure					
221012 Small Office Equipn	<i>nent</i> 500	300	60.0%		
221011 Printing, Stationery, Photocopying and Binding	. 10,000	8,491	84.9%		
223005 Electricity	8,000	2,174	27.2%		
227001 Travel inland	33,327	9,210	27.6%		
211101 General Staff Salari	es 247,379	124,137	50.2%		
228004 Maintenance – Othe	er 1,000	430	43.0%		
228002 Maintenance - Vehic	cles 5,000	3,755	75.1%		
227004 Fuel, Lubricants and	d Oils 5,000	2,000	40.0%		
221003 Staff Training	2,000	900	45.0%		

800

960

120.0%

Newspapers

221007 Books, Periodicals &

2016/17 Quarter 2

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		ce Planned) /e outputs	Reasons for under / over Performance
2. Finance	· ·						
	Wage Rec't:	247,379	Wage Rec't:	124,137	Wage Rec't:	50.29	%
	Non Wage Rec't:	65,627	Non Wage Rec't:	28,219	Non Wage Rec't:	43.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	313,007	Total	152,356	Total	48.7%	
Output: Revenue M	lanagement and Co	llection Servic	es				
Value of LG service tax collection	 94681 (LG Ser and collected District headqu villages in the d Teachers, med Decentralised s eligible non em district but resi boundaries of t 	both at the artes and all th listrict from ; ical workers, taff and all ployees of the ding with in the	Assessed and or e the District head the villages in th Teachers, medi Decentralised st eligible non emp	collected both a lquartes and all ne district from cal workers, aff and all ployees of the ling with in the	at ;		long drought caused poor second season harvests affecting performance of markets and landing bays, completion of Kasodo-Saaka road wiped out Nakibuya landing bay and diverted fish traffic
Value of Other Local Revenue Collections	636668 (Ensur collected from Business licens sale of scrap, te inspection fees both at District	Market fees, es, lands fees, ender fees, cattl , slaughter fees	179354 (Tax co Market fees, Bu lands fees, sale fees, cattle inspo slaughter fees b and LLGs)	siness licenses, of scrap, tender ection fees,			from Opeta waters.
Value of Hotel Tax Collected	2000 (Collect t Hotels and Lod Pallisa town co	ges around	345 (Collect tax Hotels and Lodg Pallisa town cou	ges around	1	7.25	
Non Standard Outputs:	Ensure Local re enhancement p implemented ir (Pallisa TC,Ka: S/C, Apopong S/C, Chelekura Akisim S/C, Ka Opwateta S/C, B utebo S/C, Pa puti S/C, Kamu S/C, Kakoro S/ S/C, Kabwang S/C).	lan is a all the LLGs : sodo S/C, Olok S/C, Gogonyo S/C,Agule S/C ameke S/C, Kibale S/C, Illisa Rural, Put age S/C, Petete C, Kanginima	plan implement LLGs : (Pallisa Olok S/C, Apop Gogonyo S/C, C S/C,Agule S/C, Kameke S/C, C Kibale S/C, Bu	Local revenue enhancement plan 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,			
	Joint Technica monitoring and tax payers done	sensitisation o	f				
Expenditure							
227001 Travel inland		16,000		10,709		66.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	23,000	Non Wage Rec't:		Non Wage Rec't:	46.69	
	Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Domestic Dev 1: Donor Dev't:		Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.09	
	Total	23,000	Total	10,709	Total	46.6%	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

2. Finance

Date for presenting draft budget prepared and approved at the District Headquarters. 30/03/17 (FY 2017/18 braft budget presented to Council at the District Headquarters.) #Error None Date of Approval of the Annual Workplan to the Council 30/03/2017 (Annual workplan to the Council at the District Headquarters) 30/03/17 (Annual workplan to the District Headquarters.) #Error #Error Date of Approval of the Annual Workplan to the Council 30/03/2017 (Annual workplan to the District Headquarters) 30/03/17 (Annual workplan to the District Headquarters) #Error #Error None 30/03/2017 (Annual workplan to the Council 30/03/17 (Annual workplan to the District Headquarters) #Error #Error None 30/03/17 (Annual workplan to the Council 30/03/17 (Annual workplan to the District Headquarters) #Error #Error None Standard Outputs: Budget prepared and balanced at the District Headquarters) Budget frame paper prepared and balanced at the Strict Headquarters) Budget frame paper prepared and balanced at the Strict Headquarters) Budget frame paper prepared and balanced it the sequencions. Budget frame paper prepared frame paper prepared frame paper prepared for the regulations. Budget frame paper prepared for frame paper prepared for frame paper prepared for frame paper frem paper for frame paper frem paper frem paper for frame paper frem paper frem paper for frame paper frem paper for frame paper frem paper frem paper frem paper frem paper for frame paper for frame paper	Output: Budgeting and	l Planning Servi	ces						
$\begin{array}{c} \label{eq:conducted at District Head} \\ \mbox{quarters} \\ \begin{tabular}{lllllllllllllllllllllllllllllllllll$	Budget and Annual	Budget prepare	d and approved	Budget presente	Budget presented to Council at				
Annual Workplan to the Council prepared & approved at the District prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters) Budgets prepared and balanced at the District Headquarters) Budget frame paper prepared and submitted to the MoFPED Budget consultative meeting held at Kyoga Hotel in Pallisa Town Standard Outputs: Budgets and Plans at LLGs prepared in compliance with the regulations. Budget consultative meeting held at Kyoga Hotel in Pallisa Town Expenditure 221002 Workshops and Seminars 8,000 7,515 93.9% 227001 Travel inland 5,000 3,700 74.0% 221011 Printing, Stationery, Photocopying and Binding 7,000 2,100 30.0% Wage Rec't: 20,000 Non Wage Rec't: 13,315 Non Wage Rec't: 66.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%		conducted at D							
Budgets prepared and balanced at the District Headquarters)prepared and balanced at the District Headquarters)Non Standard Outputs:Budget frame paper prepared and submitted to the MoFPEDBudget consultative meeting held at Kyoga Hotel in Pallisa TownBudgets and Plans at LLGs prepared in compliance with the regulations.Budgets and Plans at LLGs prepared in compliance with the regulations.Budgets and Plans at LLGs prepared in compliance with the regulations.Expenditure221002 Workshops and Seminars8,0007,51593.9%227001 Travel inland5,0003,70074.0%221011 Printing, Stationery, Photocopying and Binding7,0002,10030.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:20,000Non Wage Rec't:13,315Non Wage Rec't:66.6%Domestic Dev't:Domestic Dev't:0Donestic Dev't:0,0%Donor Dev't:0Donor Dev't:0,0%0,0%	Annual Workplan to the	prepared & app District	1	prepared & appr District	oved at the		#Error		
and submitted to the MoFPEDheld at Kyoga Hotel in Pallisa TownBudgets and Plans at LLGs prepared in compliance with the regulations.TownExpenditure221002 Workshops and Seminars8,0007,51593.9%227001 Travel inland5,0003,70074.0%221011 Printing, Stationery, Photocopying and Binding7,0002,10030.0%Wage Rec't:0Wage Rec't:0.0%More Rec't:20,000Non Wage Rec't:13,315Non Wage Rec't:66.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0.0%0.0%0.0%		balanced at the		1 1	anced at the				
Prepared in compliance with the regulations. Expenditure 221002 Workshops and Seminars 8,000 7,515 93.9% 227001 Travel inland 5,000 3,700 74.0% 221011 Printing, Stationery, Photocopying and Binding 7,000 2,100 30.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 20,000 Non Wage Rec't: 13,315 Non Wage Rec't: 66.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Von Wage Rec't: 0.0% 0.0% 0.0%	Non Standard Outputs:	and submitted t		held at Kyoga H		a			
221002 Workshops and Seminars8,0007,51593.9%227001 Travel inland5,0003,70074.0%221011 Printing, Stationery, Photocopying and Binding7,0002,10030.0%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:20,000Non Wage Rec't:13,315Non Wage Rec't:66.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0.0%0.0%0.0%		prepared in con	pliance with						
227001 Travel inland5,0003,70074.0%221011 Printing, Stationery, Photocopying and Binding7,0002,10030.0%Wage Rec't:7,0002,1000Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:20,000Non Wage Rec't:13,315Non Wage Rec't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:0Donor Dev't:0.0%	Expenditure								
221011 Printing, Stationery, Photocopying and Binding7,0002,10030.0%Wage Rec't: Non Wage Rec't:Wage Rec't: 20,0000Wage Rec't: 13,3150.0%Non Wage Rec't: Domestic Dev't:20,000Non Wage Rec't: Domestic Dev't:13,315Non Wage Rec't: 66.6%Domestic Dev't: Donor Dev't:Domor Dev't:0Domestic Dev't: 0.0%	221002 Workshops and Sen	ninars	8,000		7,515		93.9%		
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 20,000 Non Wage Rec't: 13,315 Non Wage Rec't: 66.6% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	227001 Travel inland		5,000		3,700		74.0%		
Non Wage Rec't:20,000Non Wage Rec't:13,315Non Wage Rec't:66.6%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	0	v,	7,000		2,100		30.0%		
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Donor Dev't: Donor Dev't: 0.0%	Noi	n Wage Rec't:	20,000	Non Wage Rec't:	13,315	Non Wage Rec't:	66.6%		
	De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
Total 20,000 Total 13,315 Total 66.6%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
		Total	20,000	Total	13,315	Total	66.6%		

Output: LG Expenditure management Services

None

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		Planned)	Reasons for under / over Performance
2. Finance							
Non Standard Outputs:	Auidt Response General audit of and submitted office / Mbale F LLG staff Me keeping, posting reconciliations of and preparation in 19 subcounti (Pallisa TC,Kas S/C, Apopong S S/C, Chelekura Akisim S/C, Ka Opwateta S/C, B utebo S/C, Pai puti S/C, Kamu S/C, Kakoro S/C S/C, Kakoro S/C S/C, Kabwanga Conducted Books of Accou Accountabilities LLGs . Compliance with regulations Con	uerries prepare to Kampala Regional office. Intored in Book 3, locumentation of Reporting; es planned. odo S/C, Olok K/C, Gogonyo S/C, Agule S/C meke S/C, Agule S/C meke S/C, Kibale S/C, lisa Rural, Puti ge S/C, Petete C, Kanginima si S/C) unts and s maintained at h statutory nducted. ciliations	presented to PAG Regional meetin LLG staff Men keeping, posting reconciliations d and preparation in 19 subcountie (Pallisa TC,	or 2014-15 C at Soroti g tored in Boo ocumentation of Reporting	ık 1		
Expenditure							
227001 Travel inland		10,000		3,933		39.3%	
221011 Printing, Station Photocopying and Bindir		10,000		6,785		67.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	20,000	Non Wage Rec't:	10,718	Non Wage Rec't:	53.6%	
	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	20,000	Total	10,718	Total	53.6%	

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.)

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

#Error None

Donor Dev't:

Total

30,000

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		· · · · · · · · · · · · · · · · · · ·
2. Finance	·		· ·		<u>.</u>	· · · · · · · · · · · · · · · · · · ·
Non Standard Outputs:	12 monthly Fir prepared at Dis Headquarters	-	Monthly Financi prepared at Dist Headquarters	-		
	19 LLGs Back conducted in ; TC,Kasodo S/C Apopong S/C, G Chelekura S/C, Akisim S/C, Ka Opwateta S/C, B utebo S/C, Pa puti S/C, Katoro S/G S/C, Kabwanga On production G Books of Accou Ensure Staff sal NSSF and other paid and remitto organs in time.	- (Pallisa , Olok S/C, Gogonyo S/C, Agule S/C , meke S/C , Kibale S/C , Ilisa Rural, Pu ge S/C, Petete C, Kanginima si S/C). of accounts , a ints aries, PAYE, deductions an	nd re	(Pallisa Olok S/C, ogonyo S/C, agule S/C, neke S/C,		
Expenditure						
221011 Printing, Station Photocopying and Bindir	•	10,000		5,839		58.4%
227001 Travel inland		12,000		10,319		86.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	22,000	Non Wage Rec't:	16,158	Non Wage Rec't:	73.4%
	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	22,000	Total	16,158	Total	73.4%
Output: Integrated l	Financial Managen	ent System				
					0	Frequent hyropower
Non Standard Outputs:	IFMS system w effectively and	0	IFMS system wo effectively and e	U	0	black outs
Expenditure						
221016 IFMS Recurrent	costs	30,000		15,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	30,000	Non Wage Rec't:	15,000	Non Wage Rec't:	50.0%
1	non mage nee i.	20,000	Non wage Rec i.	15,000	non wage het i.	50.0%

Donor Dev't:

Total

0

15,000

Donor Dev't:

Total

0.0%

50.0%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

2. Finance

Confirmation by Head of Department

Office equipments Fittings and fixtures

Name : _

Title :

Date

Sign & Stamp : _

3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 None Non Standard Outputs: Statutory boards salaries paid Statutory boards salaries paid Business committee meetings Business committee meetings organised organised Business committe minutes Business committe minutes compiled compiled Council Office operations Council Office operations carried out. carried out. Observe national and official Observe national and official functions functions Data collection and storage Data collection and storage equipment Career Development for staff Maintenance of vehicles and computers Reports and minutes Refreshments and welfare

Expenditure 221002 Workshops and Seminars 1,000 25.0% 4,000 227001 Travel inland 48,821 47,602 97.5% 211101 General Staff Salaries 50,244 18,478 36.8% 228002 Maintenance - Vehicles 6,600 2,288 34.7% 227002 Travel abroad 1,000 6,326 632.6% 7,890 38.0% 211103 Allowances 3,000 221007 Books, Periodicals & 29.1% 1,500 436 Newspapers 221011 Printing, Stationery, 15,000 9,204 61.4% Photocopying and Binding 37.1% 221009 Welfare and Entertainment 10.449 3,880 221008 Computer supplies and 1,000 401 40.1% Information Technology (IT)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

			· ·		
Total	146,504	Total	92,615	Total	63.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	96,260	Non Wage Rec't:	74,137	Non Wage Rec't:	77.0%
Wage Rec't:	50,244	Wage Rec't:	18,478	Wage Rec't:	36.8%

Output: LG procurement management services

Non Standard Outputs:	 150 Tender oppo qualified at the I 100 tenders aware District and 19 LJ T/C, Pallisa S/C, Kasodo S/C,Olok Gogonyo S/C, Ap Chelekura S/C, A Puti S/C, Kamuge OpwatetaS/C, Bu Petete S/C, Kangi Kakoro S/C, Akis Kabwangasi S/C, 4 Quarterly Repo- consolidated worf and submitted to other lined Miniss Procure a laptop o an internet moder 	District H/Qtrs LGs of Pallisa Kibale S/C, S/C, opong S/C, gule S/C Puti- S/C, tebo S/C, nima S/C, im S/C, Kameke S/C ts and 1 cplan prepared PPDA and ries.	and construction Evaluations of Local revenue partners out so revenue source Awarded Tend latrines, 11 Lay Ag	, prequalifications done bids conducted public private purced for 15 es. lers for 14 pit	d	0	Store space as yet local contractors may not use E- procurement.
Expenditure							
227001 Travel inland		601		470		78.2	2%
211103 Allowances		13,899		2,950		21.2	2%
221001 Advertising and Pul Relations	blic	6,000		4,350		72.5	5%
221011 Printing, Stationery Photocopying and Binding	,	3,000		1,000		33.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Nor	n Wage Rec't:	30,000 <i>I</i>	Non Wage Rec't:	8,770	Non Wage Rec't:	29.2	2%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	30,000	Total	8,770	Total	29.2	%

Output: LG staff recruitment services

Most DSC members term expired

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
---	--	---	--

3. Statutory Bodies

Non Standard Outputs: DSC C/Man's salary and gratuity paid at District Headquarters			DSC C/Man's s gratuity paid at Headquarters							
	in the District .			44 confirmations, 11 regularisation, 2 study leave, 2 corrigendum and one Acting						
	promotions confirmed at District Headquartes		appointments							
			1 2	DSC quarterly reports Prepared and submitted to PSC -MOPs						
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.		Kampala.							
Expenditure										
211101 General Staff Salar	ries	22,500		9,000		40.0%				
221004 Recruitment Expension	ses	48,491		22,183		45.7%				
	Wage Rec't:	22,500	Wage Rec't:	9,000	Wage Rec't:	40.0%				
No	n Wage Rec't:	48,491 <i>N</i>	Von Wage Rec't:	22,183	Non Wage Rec't:	45.7%				
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%				
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%				
	Total	70,991	Total	31,183	Total	43.9%				

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land appli in all 19 sub cor District. (Pallisa TC,Kas Apopong, Gog Chelekura ,Agu Kameke , Opw Butebo , Pallisa puti ,Kamuge Kakoro , Kangi Kabwangasi).)	unties of Pallis odo, Olok, onyo, ule, Akisim vateta, Kibale Rural, Puti Petete, nima,	a and five deffered		ed	35.00	Rolled over activity done
No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)		organised and co	1 (Land board meetings organised and conducted at District Headquarters)		16.67	
Non Standard Outputs:			N/A				
Expenditure							
221002 Workshops and Se	eminars	27,903		11,657		41	.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Ν	on Wage Rec't:	7,903	Non Wage Rec't:	1,657	Non Wage Rec't:	21	.0%
1	Domestic Dev't:	20,000	Domestic Dev't:	10,000	Domestic Dev't:	50	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	27,903	Total	11,657	Total	41	.8%
Output: LG Financia	l Accountability						
No. of LG PAC reports	4 (Quarterly rep	orts prepared	0 (No out put)			.00	None

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators e	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
--------------	------------------------------	--	---	--

3. Statutory Bodies

•				
discussed by Council	and submited 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 oparations at District Headquartes conducted	General office oparations at District Headquartes conducted		

Expenditure

221002 Workshops and Seminars	15,005		7,500		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,005	Non Wage Rec't:	7,500	Non Wage Rec't:	50.0%
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	15,005	Total	7,500	Total	50.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 council ses District H/Qters		3 (DSC Comm Administrative Approved YLF Nusaf 3 Budge	unit approved , UWEP &		50.00	None
Non Standard Outputs:	Elected political and gratuity pai Headqaurters LLGs Ex gratia councillors,LCIs Lower Local Go (Pallisa TC,Kas S/C, Apopong S S/C, Chelekura Akisim S/C, Ka Opwateta S/C, J Butebo S/C, Pal puti S/C, Kakoro S/C S/C, Kabwangas	d at District to District & LCIIs in 19 vernments pair odo S/C, Olok /C, Gogonyo S/C,Agule S/C meke S/C, Kibale S/C, Kibale S/C, lisa Rural, Puti ge S/C, Petete C, Kanginima	d Lower Local G (Pallisa TC,Ka S/C, Apopong , S/C, Chelekura Ak	aid at District a to District Is & LCIIs in sovernments pa sodo S/C, Olok S/C, Gogonyo	19 id c		
Expenditure							
211101 General Staff Salar	ies	162,900		67,938		41	.7%
211103 Allowances		165,306		48,900		29	.6%
	Wage Rec't:	162,900	Wage Rec't:	67,938	Wage Rec'i	t: 41	.7%
No	n Wage Rec't:	165,306	Non Wage Rec't:	48,900	Non Wage Rec'h	t: 29	.6%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev'i	t: 0	.0%

Donor Dev't:

Total

0

116,838

Donor Dev't:

Total

0

Output: Standing Committees Services

Donor Dev't:

Total

328,206

None

0.0%

35.6%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	6 council meetin committee sessi		council meeting committee session				
Expenditure							
211103 Allowances		34,800		14,540		41.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ι	lon Wage Rec't:	34,800	Non Wage Rec't:	14,540	Non Wage Rec't:	41.8%	
	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	34,800	Total	14,540	Total	41.8%	
Confirmation b	y Head of D	epartme	nt	Sign &	& Stamp :		

Title :

Date

4. Production and Marketing

Function: District Produc	ction Services			
1. Higher LG Services				
Output: District Prod	uction Management Services			
			0	Long drought
Non Standard Outputs:	Staff Salary for extension workers processed and paid	Production performance report delivered to MAAIF		
	Production activities coordinated at 4,000,000	Acountabilities delivered to OAG Mbale		
	M/V repaired and maintened at 4,000,000	2 tyres procured for Motorvehicle Reg .No. UAJ 045X		
	Office maintained at 2,414,200	Tsetse flies controlled using pour on applic		
	Agricultral activities mnitored at 3,000,000	Lon or the		
	Supervision and technical back- stopping conducted at 3,000,000			
	Statistical data colleced and managed at 3,000,000			
	Computers and photocopier are repaired and maintained at 2,000,000			
Expenditure				
211101 General Staff Sala	ries 415,287	151,328		36.4%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Ley Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achieve expenditure by end quarter (Qty, Desc.	
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4. Production and Marketing

Total	446,287	Total	168,947	Total	37.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	9,586	Domestic Dev't:	8,494	Domestic Dev't:	88.6%
Non Wage Rec't:	21,415	Non Wage Rec't:	9,125	Non Wage Rec't:	42.6%
Wage Rec't:	415,287	Wage Rec't:	151,328	Wage Rec't:	36.4%
228002 Maintenance - Vehicles	4,000		1,920		48.0%
227001 Travel inland	20,586		15,099		73.3%
221011 Printing, Stationery, Photocopying and Binding	2,001		600		30.0%

Output: Crop disease control and marketing

No. of Plant marketing 0 (NA) facilities constructed

0 (N/A)

0

Drought affected establishment of soil fertility demonstrations

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

4.1 <i>i ounction u</i>	nu mu kenng					
Non Standard Outputs:	Foundation seed of oranges, mangoes and mushrooms provided at 6,000,000= Demonstrations on small scale irrigation established in Gogonyo s/county at 6,000,000 Laptop procured at 3,000,000= 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=	50kg Foundation s mushrooms provid demonstration in F T/council 50 Farmers trained fertility manageme Putiputi, Kibale an s/counties Pest and disease s visits on crops con Agule, pa	ed for Pallisa d on soil ent in Agule, d Butebo urveillance			
Expenditure						
224001 Medical and Agricu supplies	ltural 30,000		3,000		10.0%	
227001 Travel inland	32,000		4,730		14.8%	
	Wass Bas't	Wass Des'4	0	Wass Des'4	0.0%	

227001 Travel inland		32,000		4,730		14.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,000	Non Wage Rec't:	4,730	Non Wage Rec't:	59.1%
	Domestic Dev't:	30,000	Domestic Dev't:	3,000	Domestic Dev't:	10.0%
	Donor Dev't:	24,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	62,000	Total	7,730	Total	12.5%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

Output: Livestock Health and Marketing

•	8			
No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (N/A)	0	High incidences of diseases in sub counties because of
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	the dry spell requiring more visits
No. of livestock vaccinated	40 (Poultry vaccines procured and delivered at 4,000,000)	20 (19,600 birds vaccinated against NewCastle disease in the Sub counties of Pallisa T/C, Pallisa, Apopong, Putiputi and Olok	50.00	
		13,400 birds vaccinated against New Castle Disease in s/counties of Pallisa T/C, Gogonyo, Putiputi, Pallisa and Petete)		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

	0		
Non Standard Outputs:	Foundation stock for combrough pigs provided at 4,320,000- Artificial insemination promoted at 4,000,000. 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=	 15 livestock disease surveillance visits conducted in the sub counties of Pallisa ,Kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok 6 farmers for kuroil 	
	Beneficiary lists ,reports and accounts documents delivered at 1,680,675		
Expenditure			
224006 Agricultural Supplie	es 36,154	3,600	10.0%
• • • • • • • • • • • • • • • • • • • •			
227001 Travel inland	37,961	5,175	13.6%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(0.0%
No	on Wage Rec't:	37,961	Non Wage Rec't:	5,175	Non Wage Rec't:	13	3.6%
D	Domestic Dev't:		Domestic Dev't:	3,600	Domestic Dev't:	10	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(0.0%
	Total	74,115	Total	8,775	Total	11	.8%
Output: Fisheries regu	llation						
No. of fish ponds stocked	o. of fish ponds stocked (Farmer fish ponds stocked)		0 (No out put ach	0 (No out put achieved)		0	High costs of fish cage construction
No. of fish ponds construsted and naintained	5 (Farmers supported and Fish ponds stocked at 10,000,000=)			h cage farme	40.00 materials		
			Identification of t Kameke (6 faarm groups), Apopon 1group), Pallisa 7 Kabwangasi (1 g farmer) and Opw farmer) conducte	ters + 1 g(2 Farmers + Γ/C (3 farmer roup), Petete ateta (1	⊦ s)		
Quantity of fish harvested	(Farmer fish sto fry)	ocked with fish	0 (N/A)			0	
Non Standard Outputs:	•		One demonstration on fish cage farm Apopong sub cou	ing in			
	Demonstration absence of pern source establish 2,5000,000=	nanent water					
	Revenue in the mobilized at 1,0						
Expenditure							
24006 Agricultural Suppl	ies	10,000		5,000		50	0.0%
27001 Travel inland		14,500		1,133			7.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(0.0%
No	on Wage Rec't:	4,500	Non Wage Rec't:	1,133	Non Wage Rec't:		5.2%
	omestic Dev't:	20,000	Domestic Dev't:	5,000	Domestic Dev't:		5.0%
2	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:		0.0%
	Total	24,500	Total	6,133	Total		5.0%
Output: Tsetse vector	control and com	nercial insects	farm promotion				
No. of tsetse traps deployed and maintained	300 (19 S/C of TC,Pallisa rural ,Apopong ,Gog ,Kameke ,kibalo ,Kamuge ,Butel	,kasodo onyo ,Agule ,Puti Puti	300 (Traps deplo ; Pallisa TC,Pall ,kasodo ,Apopon ,Agule ,Kameke Puti ,Kamuge ,Bi	isa rural g ,Gogonyo ,kibale ,Puti	of	100.00	Limited staffing to support farmers at s counties

2016/17 Quarter 2

0

.00

UShs Thousands

Cumulative Department Workplan Performance

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

		0						
	,Kakoro ,kabwangasi ,Kanginima ,Opwateta			gasi				
	,Chelekura ,Akisim ,olok)			,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok)				
Non Standard Outputs:				ed to monito				
	demostraction at 12,000,000			beekeeping activities in the sub counties of :Pallisa TC,Pallisa				
	Bee forage spec	cies procured in			sa			
	for improved h		,Gogonyo ,Agule	,Kameke				
	2,000,000			,Kamuge				
	Tsetse flies con	troled using	,Butebo ,Petete ,I ,kabwangasi ,Kai					
	pour on applica	tion at	,Opwateta ,Chele	kura ,Akisir	n			
	4,000,000		,olok					
	Kenya topbars at 4,000,000	hives procured						
Expenditure								
224006 Agricultural Suppli	ies 18,000		4,000			22.2%		
227001 Travel inland		7,000		2,235		31.9%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Noi	n Wage Rec't:	7,000	Non Wage Rec't:	2,235	Non Wage Rec't:	31.9%		
De	omestic Dev't:	18,000	Domestic Dev't:	4,000	Domestic Dev't:	22.2%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	25,000	Total	6,235	Total	24.9%		
Function: District Comme	rcial Services							
1. Higher LG Services								
Output: Trade Develop	ment and Prom	otion Services						
No. of trade sensitisation	4 (Train SME o	on quality	2 (Farmers Sens	itised on	50	.00 poor second season		
meetings organised at the	packaging, Sen			and post harv	vest	harvest hinder valu		
district/Municipal Council	improved seeds	and post harve	st handling 60 farmers trained on bulk			addition efforts		
	Bulk marketing	sensitiation)	marketing in the		s			
		,	of Chelekura, Ag					
N (1 · · · ·			and Kameke)		^			
No of businesses issued with trade licenses	0		0 (N/A)		0			

0 (N/A)

0 (No out achieved)

0

1 (Radio prog to update

community on devt issues)

No of businesses

to the law

inspected for compliance

No of awareness radio

shows participated in

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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		9,633		43.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	19,084	Non Wage Rec't:	9,633	Non Wage Rec't:	50.5%
	Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,084	Total	9,633	Total	43.6%

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date
5. Health	
Function: Primary Healthcare	
1. Higher LG Services	
Output: Public Health Promotion	

None

0

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UShs Thousands

Cumulative Department Workplan Performance

5. Health

Non Standard Outputs:	TB management services(3m)	Health workers salaries paid at
	conducted in 32 Health centres	the District Headquarters
	Drug management Activities	TB management services
	conducted in 32 Health	conducted
	centres	
	Health workers mentored in	Drug orders and management
	data collection tools at District	conducted
	Headquarters Routine data	
	collection condicted in 32	Routine data collection
	Health centres	condicted
	Data Quality assessment	
	conducted in 32 Facilities	Neglected tropical diseases
	District Wide	Implementation con
	Internet Subscription conducted	
	at District Headqaurters	
	HSSIP Indicators Tracking	
	conducted in OBT at District	
	Headquarters	
	Performance assessment to	
	Health Facilities on use of	
	HMIS Tools conducted in 32	
	Health facilites	
	Mentorship on data Analysis	
	an dreporting conducted	
Expenditure		

221002 Workshops and Seminars	385,750		88,748		23.0%
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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	385,750	Donor Dev't:	88,748	Donor Dev't:	23.0%
Total	385,750	Total	88,748	Total	23.0%

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

2. Lower Level Services

Number of trained health workers in health centers	240 (Trained health workers deployed and in the following facilites 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	245 (Trained health workers deployed Health facilities at; 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
	Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale	subcounty Kibale HCIII in Kibale subcounty		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

	subcounty Oladot HCII in Opwateta	Oladot HCII in Opwateta subcounty	
	subcounty	Agule HCIII in Agule subcounty	
	Agule HCIII in Agule	Apopong HCIII in Apopong	
	subcounty	subcounty,	
	Apopong HCIII in Apopong	Kaukura HCII in Apopong	
	subcounty,	subcounty,	
	Kaukura HCII in Apopong	Kamuge HCIII in Kamuge	
	subcounty,	subcounty	
	Kamuge HCIII in Kamuge	Gogonyo HCIII in Gogonyo	
	subcounty	subcounty	
	Gogonyo HCIII in Gogonyo	Obutet HCII in Gogonyo	
	subcounty	subcounty	
	Obutet HCII in Gogonyo		
	subcounty	Kameke HCIII in Kameke	
		subcounty	
	Kameke HCIII in Kameke	Kasodo HCIII in Kasodo	
	subcounty	subcounty	
	Kasodo HCIII in Kasodo		
	subcounty	Olok HCII in Olok subcounty	
		Kaboloi HCIII in Pallisa	
	Olok HCII in Olok subcounty	Subcounty	
	Kaboloi HCIII in Pallisa	Kagwese HC III in Pallisa	
	Subcounty	Town council	
	Kagwese HC III in Pallisa	Limoto HCII in Puti puti	
	Town council	subcounty	
	Limoto HCII in Puti puti	Mpongi HCII in Puti puti	
	subcounty	subcounty)	
	Mpongi HCII in Puti puti		
	subcounty)		
vith	25 (village Health teams	0 (NA)	.00
; ,	planned)		
ng			

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

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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,	80 (No recruitment was done)	105.26
	Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong		

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	4584 (315 deliveries conducted in Butebo HC IV in Butebo subcounty	77.88	
	86 deliveries planned in NagwereHC III in Petete subcounty	45 deliveries conducted in NagwereHC III in Petete subcounty		
	240 deliveries planned KabwangasiHC III in Kabwangasi subcounty	265 deliveries conducted in KabwangasiHC III in Kabwangasi subcounty		
	560 deliveris conducted Kakoro HC III in Kakoro subcounty	245 deliveris conducted Kakoro HC III in Kakoro subcounty		
	360 deliveries conducted in Kibale HCIII in Kibale subcounty	241 deliveries conducted in Kibale HCIII in Kibale subcounty		
		90 deliveries conducted at Agule HCIII in Agule subcounty		
	570 deliveries expected at Agule HCIII in Agule subcounty	105 deliveries conducted in Apopong HCIII in Apopong subcounty,		
	340 deliveries planned in Apopong HCIII in Apopong subcounty,	215 deliveies conducted in Kamuge HCIII in Kamuge subcounty		
	440 deliveies conducted in Kamuge HCIII in Kamuge subcounty	175 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty		
	740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty	301 Deliveries conducted by skilled health workers at Kameke HCIII in Kameke subcounty		
	900 Deliveries planned at Kameke HCIII in Kameke subcounty	105 Deliveries conducted by skilled health workers at Kasodo HCIII in Kasodo subcounty		
	340 Deliveries projected at Kasodo HCIII in Kasodo	nem in Rasodo Subcounty		
	subcounty	78 Deliveries conducted by skilled health workers at Kaboloi HCIII in Pallisa		
	70 Deliveries estimated at Kaboloi HCIII in Pallisa	Subcounty		
	Subcounty	54 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)		
	140 Deliveries planned at Pallisa town council HC III in			

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

	1 1			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of inpatients that visited the Govt. health facilities.	Pallisa Town council) 3070 (Inpatients planned in Butebo HC IV in Butebo subcounty (2550)	1160 (485 Inpatients admitted and treated,discharged in Butebo HC IV in Butebo subcounty	37.79	

Inpatients conducted in Kamuge HCIII in Kamuge subcounty(520)) 75 Inpatients Inpatients admitted and treated, discharged in Kamuge HCIII in Kamuge subcounty)

2016/17 Quarter 2

45.15

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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 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) 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)) 105230 (3562 Outpatient treated in Butebo HCIV subcounty

2453outpatients treated in Kanyum HC II in Butebo subcounty

3203 outpatients treated in NagwereHC III in Petete subcounty 4304 outpatients treated in Kabwangasi HC III in Kabwangasi subcounty

1985 outpatient traeted inKachuru HC II in Kabwangasi subcounty

2120 outpatients treated in Puti HC II in Kabwangasi subcounty

2750 outpatients treated in Kakoro HC III in Kakoro subcounty

2340 outpatients treated in Kibale HCIII in Kibale subcounty 802 outpatients treated in Oladot HCII in Opwateta subcounty

3298outpatients treated in Agule HCIII in Agule subcounty

2762 outpatients treated in Apopong HCIII in Apopong subcounty

2142 outpatients treated in Kaukura HCII in Apopong subcounty 2564 outpatients treated in Kamuge HCIII in Kamuge subcounty 2432 outpatients treated in Gogonyo HCIII in Gogonyo subcounty

2345 outpatients treated in Obutet HCII in Gogonyo subcounty

1982 outpatients treated in Kameke HCIII in Kameke subcounty

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs
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5. Health

3132 outpatients treated in Kasodo HCIII in Kasodo subcounty

1430 outpatients treated in Olok HCII in Olok subcounty

2131 outpatients treated in Kaboloi HCIII in Pallisa Subcounty

4214 outpatients treated in Kagwese HC III in Pallisa Town council 2000 outpatients treated in Limoto HCII in Puti puti subcounty

1874 outpatients treated in Mpongi HCII in Puti puti subcounty)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

No of trained health related training sessions held.	7 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty, Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Nibale 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 Obutet HCII in Gogonyo subcounty Cogonyo HCIII in Gogonyo subcounty Obutet HCII in Kamuge subcounty Obutet HCII in Kamuge subcounty Obutet HCII in Kamuge subcounty Obutet HCII in Kamuge subcounty Obutet HCII in Cogonyo subcounty Obutet HCII in Fallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti	0 (NA)	.00
	Mpongi HCII in Puti puti subcounty)		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	(
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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)	7542 (321children immunized in Butebo HC IV in Butebo subcounty 141 children immunised in Kanyum HC II in Butebo subcounty 56 children immunised in NagwereHC III in Petete subcounty 276 children immunised Kabwangasi HC III in Kabwangasi subcounty	72.08
Kakoro HC III in Kakoro subcounty(510) Kibale HCIII in Kibale subcounty(700) Oladot HCII in Opwateta subcounty(398) Agule HCIII in Agule subcounty(860) Apopong HCIII in Apopong	65 children immunized in Kachuru HC II in Kabwangasi subcounty 75 children immunised in Puti HC II in Kabwangasi subcounty 189 children immunized at Kakoro HC III in Kakoro subcounty	
subcounty (490), Kaukura HCII in Apopong subcounty,(310) Kamuge HCIII in Kamuge subcounty(970) Gogonyo HCIII in Gogonyo subcounty(570)	245 children immunized in Kibale HCIII in Kibale subcounty 112 children immunized in Oladot HCII in Opwateta	
Obutet HCII in Gogonyo subcounty (385) Kameke HCIII in Kameke	subcounty 132 children immunized in Agule HCIII in Agule subcounty	
subcounty (1140) Kasodo HCIII in Kasodo subcounty(440)	221 children immunized in Apopong HCIII in Apopong subcounty 84 children immunised in	
Olok HCII in Olok subcounty(85) Kaboloi HCIII in Pallisa Subcounty(365)	Kaukura HCII in Apopong subcounty 275 children immunised in Kamuge HCIII in Kamuge	
Kagwese HC III in Pallisa Town council (485) Limoto HCII in Puti puti subcounty (45) Mpongi HCII in Puti puti	subcounty 278 children immunized in Gogonyo HCIII in Gogonyo subcounty	
subcounty(235))	105 children immunized at Obutet HCII in Gogonyo subcounty	
	325 children immunised at Kameke HCIII in Kameke subcounty 256 children immunized in Kasodo HCIII in Kasodo subcounty	
	72 children immunised in Olok	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla) for quantitative o	
5. Health						
5. 110444			HCII in Olok su 123 children in Kaboloi HCIII in Subcounty	munised in		
			175 children im Kagwese HC III council		n	
			65 children imr Limoto HCII in subcounty 86 children imr Mpongi HCII in	Puti puti nunised in		
			subcounty)			
Non Standard Outputs:	NA		NA			
Expenditure						
263104 Transfers to othe (Current)	er govt. units	118,761		86,680		73.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:	118,761	Non Wage Rec't:	86,680	Non Wage Rec't:	73.0%
	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	118,761	Total	86,680	Total	73.0%
Output: Standard Pi	t Latrine Construc	tion (LLS.)				
No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)		0 (NA)		0	Contractors on sites but no certification was pending the Engineers clearance
No of new standard pit latrines constructed in a village	3 (Latrine cons Gogonyo HCIII and Kameke H0	, Kamuge HCI	0 (procurement) II conducted)	process	.00	-
Non Standard Outputs:	NA		Retention for Pu Gogonyo latrine			
Expenditure						
242003 Other		35,000		2,064		5.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	35,000	Domestic Dev't:	2,064	Domestic Dev't:	5.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	35,000	Total	2,064	Total	5.9%
3. Capital Purchases						
Output: Staff Houses	Construction and	Rehabilitatio	n			
No of staff houses rehabilitated	0 (NA)		0 (NA)		0	Certificate one achieved during the
No of staff houses constructed	1 (Agule HCIII Agule sub coun		0 (Agule HCIIIs constructed in A county)		.00	quarter

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl) for quantitative	
5. Health						
Non Standard Outputs:	NA		NA			
Expenditure						
312104 Other Structures	7	94,000		28,081		29.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	94,000	Domestic Dev't:	28,081	Domestic Dev't:	29.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	94,000	Total	28,081	Total	29.9%
Output: OPD and of	ther ward Construe	ction and Reha	abilitation			
No of OPD and other wards rehabilitated	0 (NA)		0 (NA)		0	Retention period elapsed during the
No of OPD and other wards constructed	0 (NA)		0 (Output not pla	anned)	0	quarter
Non Standard Outputs:	completion of r payments for 4 main Gate		Retention for co Renovations on I female ward, pae Gate and Matern Pallisa Hospital District Headqua	Male ward, ediatric ward, ity ward in paid at the		
Expenditure						
281504 Monitoring, Sup Appraisal of capital wor		10,000		5,008		50.1%
312104 Other Structures	1	118,647		78,442		66.1%
	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:	83,450	Domestic Dev't:	64.9%
				0	Dama Davita	0.00/
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

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)	69925 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)	44.16	NA
No. and proportion of deliveries in the District/General hospitals	3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital)	1351 (Deliveries conducted by skilled health workers in Pallisa hospital)	38.38	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current		Planned)	Reasons for under / over Performance
5. Health							
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15200 (In-patie treated at the D Hospital in Pal council)		d 6932 (3510 In- _F and treated at th referral Hospita council	e District		5.61	
			3420 In-patients treated at the Di Hospital in Pall council)	istrict referral	I		
%age of approved posts filled with trained health workers	70 (140 Appro with trained he Pallisa hospital	alth workers in	70 (150 posts fi trained health w Disrict Headqua	orkers at the	ed 1	00.00	
Non Standard Outputs:	Office operatio management sy		NA				
Expenditure							
263104 Transfers to other (Current)	govt. units	131,634		65,818		50.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
N	on Wage Rec't:	131,634	Non Wage Rec't:	65,818	Non Wage Rec't:	50.0%	6
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	131,634	Total	65,818	Total	50.0%	6
Function: Health Manag	ement and Super	vision					

1. Higher LG Services

Output: Healthcare Management Services

0

No budget line for HMIS activities and overall data management

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	2	Planned)	Reasons for under / over Performance
5. Health							
Non Standard Outputs:	paid for the Di office and 23 Butebo HCIV Butebo subcou Nagwere HCII subcounty, Kabwangasi H HCII & Putti H Kabwangasi su Kakoro HCIII subcounty, Kibale HCIII & Kibale HCIII & Subcounty Ap Kaukura HCII subcounty , Gogonyo HCI in Gogonyo su Kameke HCIII subcounty , Kasodo HCIII subcounty , Kasodo HCIII subcounty PTC HCIII in	health facilities ,Kanyum HCII in inty , I in Petete ICIII, Kachuru HCII in abcounty , in Kakoro & Oladot HCII in nty , Agule opong HCIII & in Apopong II & Obutete HCI bcounty . i in Kameke & Olok HCII in unty , in Pallisa Pallisa TC &Mpongi HCIII i	in district heal health facilitie Mentorship an health workers conducted Monitoring an supervision co in 33 facilities HCT services of	s d coaching of on HMIS tools d support onducted in hea			
Expenditure 211101 General Staff Sala	ries	3,562,598		1,781,299		50.09	6
	Wage Rec't:	3,562,598	Wage Rec't:	1,781,299	Wage Rec't:	50.09	
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	3,562,598	Total	1,781,299	Total	50.0%	6

Output: Healthcare Services Monitoring and Inspection

None

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current		· · · · · · · · · · · · · · · · · · ·
5. Health						
Non Standard Outputs:	data manageme Electricity Bil DHO's office Maintenance-c 2 Motorvehicle 4 Quarterly ir individual & s supervisions b out Quarterly Mon out Coordinati submision of F carried out Salary top up paid at the Dis	ent carried out ls Paid at the ivil carried out. es maintained tregrated upport by DHT carried itoring carried on and monthly IMIS reports for 6 Doctors trict Hospital.	carried out. 2 Motorvehicles 4 Quarterly inte individual & suj supervisions by out	t carried out Paid at the il Works maintained grated oport		
Expenditure	Investment ser	vices costs				
211103 Allowances		30,000		18,000		60.0%
21007 Books, Periodic Newspapers	cals &	1,000		300		30.0%
21008 Computer suppl nformation Technology	(IT)	3,000		400		13.3%
21011 Printing, Station Photocopying and Bindi 27001 Travel inland		5,000		1,000		20.0% 19.3%
228002 Maintenance - V	Vehicles	109,140 5,000		21,068 2,450		49.0%
28004 Maintenance –		2,000		450		22.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	148,140	Non Wage Rec't:	36,238	Non Wage Rec't:	24.5%
	Domestic Dev't:	7,000	Domestic Dev't:	7,430	Domestic Dev't:	106.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	155,140	Total	43,668	Total	28.1%
Confirmation	by Head of E	Departmen	t			
Name :				Sign &	z Stamp :	
Title :				Date		
6. Education						
Function: Pre-Primary	y and Primary Educ	ation				
1. Higher LG Servio						
Output: Distributio	on of Primary Instru	uction Materia	ls			
No. of textbooks distributed	0 (NA)		0 (NA)		0	some teachers' names disappear from the payroll

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

Non Standard (Outputs:
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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,	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
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	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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;

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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		4,817,437		50.0%
Wage Rec't:	9,634,874	Wage Rec't:	4,817,437	Wage Rec't:	50.0%
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	4,817,437	Total	50.0%

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	1471 (eachers 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	104.62	deleted cases reactivated
	P/school 20, Kalalaka P/school 11, Kabelai P/school 14	11, Kabelai P/school 14		
		Odipanya P/school 11,		
	Odipanya P/school 11,	Kasiebai P/school 11, Butebo		
	Kasiebai P/school 11, Butebo P/school 16,	P/school 16,		
	1,501001 10,	Petete sub county;		
	Petete sub county;	Petete P/school 16, Kachocha		
	Petete P/school 16, Kachocha	P/school 10, Nasuleta P/school		
	P/school 10, Nasuleta P/school	10, Kabuyai P/school 9,		
	10, Kabuyai P/school 9,	Kachabali P/school 22, Sidanyi		
	Kachabali P/school 22, Sidanyi P/school 18	P/school 18		
	Kakoro sub county;	Kakoro sub county; Kakoro P/s 18,Kalecheru		
	Kakoro P/s 18,Kalecheru	P/school 13, Katekwana		
	P/school 13, Katekwana	P/school 16, Kadokolene		
	P/school 16, Kadokolene	P/school 20, Kakoro T/Ship		
	P/school 20, Kakoro T/Ship	P/S 14,		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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

P/school 10.

Akisim sub county;

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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; 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) 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; 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)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 pupils enrolled in UPE	95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	98952 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	103.75	
	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 801 Kasiebai Primary School 901 Kasiebai Primary School 901 Kasiebai Primary School 952 Petete sub county Petete Primary School 1308 Kachocha Primary School 554 Kachoaha Primary School 547 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti	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 801 Kasiebai Primary School 901 Kasiebai Primary School 901 Kasiebai Primary School 952 Petete sub county Petete Primary School 1308 Kachocha Primary School 947 Kabuyai Primary School 544 Kachabali Primary School 1549 Sidanyi Primary School 1549 Sidanyi Primary School 1549 Kakoro subcounty Kakoro 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		
	Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 1842 Maizimasa Primary School 1842 Mukanga Primary School 659 Kachuru Primary School 661 Kabwangasi Primary School 661 Kabwangasi Dem Pr. School 1208 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwai Primary School 677	Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatakojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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

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

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UShs Thousands

Cumulative Department Workplan Performance

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

School 741 Boliso II Primary School 637 St. John Boliso II Primary Scho 402 Kasodo sub county Najeniti Primary School 936 Nabitende Primary School 936 Nakibakiro Primary School 533 Kasodo Primary School 896 Nakibakiro Primary School 784 Ngalwe Primary School 957 Olok sub county Olok Primary School 957 Apapa Primary School 626 Osonga Primary School 608 Odwarat Primary School 608 Odwarat Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kaboloi Primary School 1070 Kaboloi Primary School 1209 Kaucho Primary School 651 Pallisa Girls Primary School 874 Pallisa Township Primary School 926 Kagwese P/S 721 Osupa P/S 809 Komolo- Akadot Primary School 218	Boliso II Primary School 637 St. John Boliso II Primary Scho 402 Kasodo sub county Najeniti Primary School 936 Nabitende Primary School 937 Nabitende Primary School 896 Nakibakiro Primary School 897 Olok sub county Olok Primary School 957 Olok sub county Olok Primary School 626 Osonga Primary School 626 Osonga Primary School 626 Osonga Primary School 736 Pallisa sub county Kagoli Primary School 1070 Kaboloi Primary School 1070 Kaboloi Primary School 1070 Kaboloi Primary School 1209 Kaucho Primary School 51 Pallisa Girls Primary School 875 Nalufenya Primary School 874 Pallisa Township Primary School 926 Kagwese P/S 721 Osupa P/S 809 Komolo- Akadot Primary School 218 Odwarat Olua Primary School
e	1
Komolo- Akadot Primary	School1 218
School1 218	Odwarat Olua Primary School
Odwarat Olua Primary School	1017)
1017)	

No. of student drop-outs 0 (NA)

5618 (5618 Pupils droped out in 107 schools)

0

2016/17 Quarter 2

68.33

UShs Thousands

Cumulative Department Workplan Performance

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

No. of Students passing	5
in grade one	

300 (107primary schools in	205 (107primary schools in
Pallisa District Planned ;	Pallisa District Planned ;
Butebo sub county;	Butebo sub county;
Kasyebai P/school, Kanyum	Kasyebai P/school , Kanyum
P/school, Akism I P/school,	P/school, Akism I P/school,
Matakokore P/school, Kalalaka	Matakokore P/school, Kalalaka
P/school, Kabelai P/school,	P/school, Kabelai P/school,
Odipanya P/school, Kasiebai	Odipanya P/school, Kasiebai
P/school, Butebo P/school,	P/school, Butebo P/school,
Petete sub county;	Petete sub county;
Petete P/school, Kachocha	Petete P/school, Kachocha
P/school, Nasuleta P/school,	P/school, Nasuleta P/school,
Kabuyai P/school, Kachabali	Kabuyai P/school, Kachabali
P/school, Sidanyi P/school,	P/school, Sidanyi P/school,
kakoro sub county;	kakoro sub county;
Kakoro P/s,Kalecheru	Kakoro P/s,Kalecheru P/school,
P/school, Katekwana P/school,	Katekwana P/school,
Kadokolene P/school, Kakoro	Kadokolene P/school, Kakoro
T/Ship P/S,	T/Ship P/S,
Kanginima sub county;	Kanginima sub county;
Kanginima P/school, Nalidi	Kanginima P/school, Nalidi
P/school	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 sub county;
Kibale P/school, Omatakojo	Kibale P/school, Omatakojo
P/school, Opogono P/school,	P/school, Opogono P/school,
Agurur II P/school, Otamirio, ,	Agurur II P/school, Otamirio, ,
Arurur Rock, Kadesok P/S,	Arurur Rock, Kadesok P/S,
Opwateta sub county;	Opwateta sub county;
Kapuwai P/school, Kadesok	Kapuwai P/school, Kadesok
Parents P/school, Abila Rock	Parents P/school, Abila Rock
View P/school, Opwateta	View P/school, Opwateta
P/school	P/school
Pallisa sub county;	Pallisa sub county;
Kagoli P/school, Kaboloi	Kagoli P/school, Kaboloi
P/school,	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-	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

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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

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

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

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

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

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

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

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

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

Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S

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

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

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

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

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

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

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

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

Olok sub county;

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expen	nditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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6. Education

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

2016/17 Quarter 2

Planned output and expenditure for the FY (Qty, Desc. & Location) 2000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) 9182 (107primary schools in Pallisa District Planned ;	% Performance (Cumulative / Planned) for quantitative outputs 459.10	Reasons for under / over Performanc
Pallisa District Planned ; Butebo sub county;	· • •	459.10	
Pallisa District Planned ; Butebo sub county;	· • •	459.10	
P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,	452.10	
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,	-		
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;		
	 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, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Abila Rock View P/school, Opwateta P/school 	P/school, Butebo P/school,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,Petete sub county; Petete P/school, Kachabali P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,Kanginima sub county; Kanginima P/school, Nalidi P/school, Kakoro S.D.A. P/school, Kakowangasi P/school, Kabwangasi P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Opogono P/school, Agurur II P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Opogono P/school, Agurur II P/school, Camirio, Arurur Rock, Kadesok P/S,Kibale sub county; Kibale P/school, Camirio, Agurur II P/school, Camirio, Arurur Rock, Kadesok P/S,Opwateta sub county; Kapuwai P/school, Abila Rock View P/school, Opwateta P/school, P/school, P/school, Comitakojo P/school, Camirio, P/school, Camirio, P/school, Comateta P/school, Comirio, P/school, Camirio, P/school,	P/school, Butebo P/school,P/school, Butebo P/school,Petete sub county; Petete P/school, Kachocha P/school, Sidanyi P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Katekwana P/school, Kadokolene 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, Makanga Sub county; Kanginima P/school, Kachoro T/Ship P/S,Kanginima sub county; Kanginima P/school, Rakoro S.D.A. P/school, Kakoro S.D.A. P/school, Kakwangasi Sub county; Putti P/school, Kachuru P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/school, Kabwangasi Dem. P/school, Kakesok P/S, Kibale sub county; Kibale P/school, Comatikojo P/school, Comatakojo P/school, Opogono P/school,

Pallisa town council;Pallisa Girls P/school, KauchoPallisa Girls P/school, KauchoP/school, Kalaki P/school,P/school, Kalaki P/school, Kalaki P/school, Kalaki P/school, PallisaNalufenya P/school, PallisaNalufenya P/school, PallisaT/Ship P/s, Kagwese P/school,T/Ship P/s, Kagwese P/school,Osupa P/school, Komolo-Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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

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

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

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

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

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

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

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

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

Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S

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

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

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

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

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

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

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

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

Olok sub county;

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output expenditure for Desc. & Location	he FY (Qty, expenditure by end of current	% Performance (Cumulative / Planned) for quantitative outputs	
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6.

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	 1471 (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, 	104.62
	 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 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 	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 16, Kadokolene 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 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13,	
	 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, 	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,	
	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	Kadesok P/S 13, Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13	
	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators e	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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 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;

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		Planned) /	easons for under over Performance
6. Education							
	 P/school 06, A 14, Kachango I Obutet P/school 07, A 17, Kasodo sub co Najeniti P/sch P/school 14, N P/school 14, N P/school 11, 1 16, Nakibakirco Olok sub coun Olok P/school 	hool 17, Ajepet kuoro P/school 14, bl 10, Opeta gurur P/school unty; ool 14, Ngalwe labitende Kasodo P/school P/school 08 ty; 12, Osonga Ddwarat P/school	Gogonyo P/sch P/school 06, Al 14, Kachango P Obutet P/school P/school 07, Ag 17, Kasodo sub cou Najeniti P/scho P/school 14, Na P/school 11, K 16, Nakibakiro 1 Olok sub county Olok Sub county Olok P/school 19, Oc 09, Apapa P/sch	xuoro P/schoo /school 14, 10, Opeta gurur P/schoo nty; ol 14, Ngalw bitende asodo P/schoo P/school 08 r; 2, Osonga Iwarat P/scho	l e ol		
Non Standard Outputs:	NA		NA				
Expenditure							
242003 Other		835,393		280,131		33.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	835,393	Non Wage Rec't:	280,131	Non Wage Rec't:	33.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	835,393	Total	280,131	Total	33.5%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	Quarter one out puts paid for during the
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 block at Dodoi PS in Put puti sub county and Kameke PS in Kameke Sub county.)		30.00	quarter
Non Standard Outputs:	NA	NA		
Expenditure				
312101 Non-Residential Bu	<i>295,000</i>	112,425	38	.1%

2016/17 Quarter 2

Cumulative Department Workplan Performance

Cumulative I	-				0/ D-==6		
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl) for quantitative	anned) / o	easons for under over Performance
6. Education							
	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:	295,000	Domestic Dev't:	112,425	Domestic Dev't:	38.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	295,000	Total	112,425	Total	38.1%	
Output: Latrine con	struction and reha	bilitation					
No. of latrine stances rehabilitated	0 (NA)		0 (N/A)		0	Wor	rks in progress
No. of latrine stances constructed	45 (Five stance constructed at Omalutan PS in Kalalaks PS in Katekwana PS Nyajoi PS in K Angolol PS in Okisiran PS in Odepai PS in P Agurur II PS in Sidanyi PS in F	n Akisim SC Butebo SC in Kakoro SC ameke SC Apopong SC Akisim SC tutiputi SC Kibale SC	0 (procurement completed, cont deployed.)	L	.00		
Non Standard Outputs:	NA		Retention for Do Pitlatrine in Put subcounty paid	i Puti	e		
Expenditure							
312104 Other Structures	5	162,000		1,512		0.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	162,000	Domestic Dev't:	1,512	Domestic Dev't:	0.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	162,000	Total	1,512	Total	0.9%	
Output: Provision o	f furniture to prim	ary schools					
No. of primary schools receiving furniture	5 (36 three sea supplied to; Omalutan PS i St.John Kacher SC St.John Boliso Kameke PS in Kakoro SDA P SC Kachabali PS i Odusai PS in A Dodoi PS in Pt	n Akisim S/C, rebuya in Agule II in Kamuge S Kameke SC S in Kabwanga n Petete SC sgule SC	С	retention paid)	.00	Sup	plies yet to be pai

Nalidi PS in Kanginima SC Kabelai PS in Butebo SC) Non Standard Outputs: NA Expenditure 312104 Other Structures 21,600 12,411 57.5%

Amusiata PS in Putiputi SC

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UShs Thousands

Cumulative Department Workplan Performance

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

Total	21,600	Total	12,411	Total	57.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	21,600	Domestic Dev't:	12,411	Domestic Dev't:	57.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Function: Secondary Education
2. Lower Level Services

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

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Puti puti sub county	Puti puti sub county
KAMUGE HIGH SCHOOL622	KAMUGE HIGH SCHOOL622
Kanginima sub county	Kanginima sub county
SPARTAN HIGH SCHOOL164	SPARTAN HIGH SCHOOL164
Pallisa Town council	Pallisa Town council
Pallisa Skills Training Centre77	Pallisa Skills Training Centre77
PALLISA HIGH SCHOOL811)	PALLISA HIGH SCHOOL811)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 students sitting O level	2800 (Butebo sub county BUTEBO SS	3250 (Butebo sub county BUTEBO SS	116.07	
	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 counci IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE	Pallisa Town counci 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)		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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)		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 students passing O level	2000 (Butebo sub county BUTEBO SS	1950 (Butebo sub county BUTEBO SS	97.50	
	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 counci IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE	Pallisa Town counci 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		

Non Standard Outputs:

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performan (Cumulative for quantitat	/ Planned)	Reasons for under / over Performance
6. Education							
Expenditure							
242003 Other		3,470,885	663,142		19.1%		
263101 LG Conditional g Current)	rants	0		740,729		N/	A
	Wage Rec't:	1,481,459	Wage Rec't:	740,729	Wage Rec't:	50.0	%
Λ	lon 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	1,403,871	Total	40.49	/0
Function: Skills Develop	oment						
1. Higher LG Service.	\$						
Output: Tertiary Edu	ucation Services						
No. Of tertiary education Instructors paid salaries		tors paid in ical in Kasodo	81 (Instructors Technical scho in Kasodo Sub	ol paid salaries		100.00	NA
	24 Instructors Nagwere Tech Petete Sub-cou	nical School in	Instructors in Technical Scho in Petete Sub-c	ol paid salarie	s		
	25 Instructors Kabwangasi P Kabwangasi S	.T.C in	Instructors in P.T.C paid sal Kabwangasi Su	laries in			
No. of students in tertiary education		ge in Kabwangas	811 (366 stude si Kabwangasi Te college in Kaby subcounty	eacher Training		100.00	
	Nagwere techr Petete subcour Enrolment . 197 students		197 students En Nagwere techni Petete subcoun	ical school in			
	Kasodo Techn Kasodo subco Enrolment =	unty	345 students er Kasodo Techni Kasodo subcou	cal school in			
Non Standard Outputs:	NA		NA				
Expenditure							
211101 General Staff Sala	aries	543,438		271,719		50.0	%
	Wage Rec't:	543,438	Wage Rec't:	271,719	Wage Rec't:	50.0	%
Non Wage Rec't: Domestic Dev't:			Non Wage Rec't:		Non Wage Rec't:	0.0	%
			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	271,719	Total	50.09	%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
--	---	--

6. Education

					() NA	
Non Standard Outputs:	Kabwangasi P	ГC in	Kabwangasi PT	C in			
	Kabwangasi sub county.		Kabwangasi sut	o county.			
	Kasodo Techni	cal in Kasodo	Kasodo Technic	al in Kasodo			
	sub county		sub county				
	Nagwere Farm sub county	school in Petet	e Nagwere Farm s sub county	school in Pete	te		
Expenditure							
291001 Transfers to Govern Institutions	nment	375,445		125,148		33.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Not	n Wage Rec't:	375,445	Non Wage Rec't:	125,148	Non Wage Rec't:	33.3%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	375,445	Total	125,148	Total	33.3%	
Function: Education & Sp	orts Manageme	nt and Inspect	ion				
1. Higher LG Services							
Output: Education Ma	nagement Servi	ces					
•	0						
					() NA	

					0	NA
Non Standard Outputs:	Education depa salaries Planne		Education depart salaries paid at the headquarters			
	PLE exams sup	ervision in102	1			
	schools conduc	ted	PLE exams supe schools conducte		2	
	Bursaries to de	eserving stude	nts			
	paid	paid		nsored s paid		
	Monitoring, BO	OQs and EIAs				
	conducted		Quarterly monito conducted	C		
	DEOs Inspection operations plan			Bills of Quantities formulated Environment Imp		
Expenditure						
211101 General Staff Sala	ries	69,919		34,960		50.0%
221008 Computer supplies Information Technology (I		500		852		170.4%
221011 Printing, Stationer Photocopying and Binding		4,000		1,697		42.4%
227001 Travel inland		73,086		54,085		74.0%
228002 Maintenance - Vel	hicles	5,000		623		12.5%
282103 Scholarships and r	related costs	10,000		4,800		48.0%
	Wage Rec't:	69,919	Wage Rec't:	34,960	Wage Rec't:	50.0%
Ne	on Wage Rec't:	66,888	Non Wage Rec't:	40,907	Non Wage Rec't:	61.2%
Ι	Domestic Dev't:	25,698	Domestic Dev't:	13,040	Domestic Dev't:	50.7%
	Donor Dev't:		Donor Dev't:	8,110	Donor Dev't:	0.0%
	Total	162,506	Total	97,016	Total	59.7%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Output: Monitoring and Supervision of Primary & secondary Education

. 0	· ·	·		
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,	111 (Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school,	103.74	NA
	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,	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-		
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2016/17 Quarter 2

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Cumulative I	Department Workpla	UShs Thousands			
Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performanc	
6. Education		· · · · · · · · · · · · · · · · · · ·			
	Osupa P/school, Komolo- Akadot P/school, Odwarat-Olua P/school,	Akadot P/school, Odwarat-Olua P/school,			
	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school,	Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school,			
	Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S	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	Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S			
	P/S	Chelekura sub county;			

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,

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

Akwamor P/school,

Keuka P/S

Chelekura p/s, Adodoi P/school,

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

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,

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

6. Education

	Olok sub county;		Olok sub county Olok P/school, (
	Olok P/school, Osongs		P/school, Odwar				
	P/school, Odwarat P/sc Apapa P/school)	hool,	Apapa P/school)			
No. of secondary schools inspected in quarter	23 (Gogonyo S.S in G subcounty Apopong S.S, in Apop subcounty Butebo S.S, in Butebo subcounty J.Rainer S.S, in Peteto subcounty	ong	0 (no out putach	neved)	.(00	
	Kabwangasi S.Sin, Kabwangasi subcounty	,					
	Kakoro H/S, in Kakoro						
	subcounty Kibale S.S., in Kibale						
	subcounty						
	Pallisa S.S, in Pallisa	Γown					
	council Agule H/S, in Agule						
	subcounty						
	Kamuge H/S, in Kamuge subcounty)						
No. of tertiary institutions	3 (Kasodo Technical in	Kasodo	6 (Quarterly ins		2	00.00	
inspected in quarter	subcounty Nagwere Technical sch Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty		condducted in ;l Technical in Ka Nagwere Techni Petete subcount Kabwangasi P.T Kabwangasi su	sodo subcoun ical school in ty C.C.in	ty		
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee a council)	nd	01 (Quarterly re Education comm council submitte	nittee and	2	5.00	
Non Standard Outputs:	NA		NA				
Expenditure							
227001 Travel inland	22,	251		11,001		49.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	Ж
			on Wage Rec't:	11,001	Non Wage Rec't:	38.99	
De	omestic Dev't:	D	omestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
		251	Total	11,001	Total	38.99	/0
Output: Sports Develop	oment services						
Non Standard Outputs:	Sports equipments proo and support to participate		No activity cond	lucted	0]	local revenue not provided for the activity
Expenditure							

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Key Performance

6. Education 227001 Travel inland

Name :

_

Title : ____

Non Standard Outputs:

indicators

2016/17 Quarter 2 Vote: 548 Pallisa District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 5,000 360 7.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5,000 Non Wage Rec't: 360 Non Wage Rec't: 7.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% Total 5,000 Total 360 Total 7.2% **Confirmation by Head of Department** Sign & Stamp : __ Date 7a. Roads and Engineering Function: District, Urban and Community Access Roads 1. Higher LG Services **Output: Operation of District Roads Office** 0 None Process and pay staff salary, Process and pay staff salary, supervise and monitor roads supervise and monitor roads status, organise roads status, organise roads committee, maintain and protect committee, maintain and

committee, maintain and protect Assets and office operations.		committee, mair Assets and office Hire of equipme verification	e operations.		
Expenditure					
227001 Travel inland	34,103		13,520		39.6%
211101 General Staff Salaries	75,385		37,692		50.0%
228001 Maintenance - Civil	175,401		12,205		7.0%
Wage Rec't	75,385	Wage Rec't:	37,692	Wage Rec't:	50.0%
Non Wage Rec't	217,610	Non Wage Rec't:	20,901	Non Wage Rec't:	9.6%
Domestic Dev't	17,774	Domestic Dev't:	4,824	Domestic Dev't:	27.1%
Donor Dev't	:	Donor Dev't:	0	Donor Dev't:	0.0%
Tota	<i>l</i> 310,768	Total	63,418	Total	20.4%
2. Lower Level Services					
Output: Community Access Road M	laintenance (LI	LS)			
No of bottle necks 0 (NA) removed from CARs		0 (N/A)		0	Funds released all during the quarter.

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Transfer Commu roads funds to 18	•	Transfer Commu roads funds to 14 Apopong, Gogo Olok, Pallisa, Ch Akisim, Kameke Kibale, Kamuge, Petete, Butebo, H Kakoro, Kabwan	3 LLGs nyo, Kasodo, lelekura, Agu , Opwateta, Puti puti, Kanginima,			
Expenditure							
242003 Other		77,926		77,926		100.0%	
	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	77,926	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 77,926 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 100.0% 0.0% 0.0%	
Output: Urban unpa	Total	77,926	Total	77,926	Total	100.0%	
Length in Km of Urban unpaved roads routinely maintained	70 (olinga road, N Maganda road, S Mutembei road, ' Hospital, mugow Okanya, Egoye r Police rd, Anguri Omasukei rd, He Kasabiti rd, Oroo rd, Abayas Link, Kagwese rd, Eka Omumba rd, Aye ed, Ogada rd, Isa Girifin rd, Tank r Mukenye rd, Obo Omaido Lemwa i Talenga rd, Ezek Etochu Atiida rd Mukula rd, Ongy rd okiring rd and	upa road, Olok avenue, a, Otim, d, Kateu rd, a rd, alth CD, le rd, Kaguta Auk rs, ba rd, cko rd, Court birye rd, Fr. rd, Abunieri nyo rd, rd, Wagosi rc eil, Edeket rd , Mutasa rd, vara rd, Rafił	Hospital, mugow Okanya, Egoye r Police rd, Angur rd, Health CD, K Orode rd, Kagut: Link, Auk rs, Ka Ekaba rd, Omun rd, Court ed, Og rd, Fr. Girifin rd, Abunieri Muken rd, Omaido Len rd, Talenga rd, E I, rd, Etochu Atiida Mukula rd, Ong ci rd okiring rd and	Supa road, Olok avenue va, Otim, d, Kateu rd, ia rd, Omasu (asabiti rd, a rd, Abayas gwese rd, uba rd, Ayeko ada rd, Isabir Tank rd, ye rd, Obony wwa rd, Wag zekeil, Edeka a rd, Mutasa wara rd, Rafi	, kei o ye o ssi et rd, ki	57.14 None	
Length in Km of Urban unpaved roads periodically maintained	16 (Hudson stree road, Tukei rd, C Gogonyo rd, Jam Agule rd Epaju r close)	uta rd, at Khan rd,	0 (Grader not av Council)	ailed to Urba	n .	00	
Non Standard Outputs:	NA		N/A				
Expenditure							
263104 Transfers to oth (Current)	er govt. units	158,527		53,316		33.6%	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

7a. Roads and Engineering

	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	:	0.0%
No	on Wage Rec't:	158,527	Non Wage Rec't:	53,316	Non Wage Rec't.	:	33.6%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	:	0.0%
	Total	158,527	Total	53,316	Tota	1 :	33.6%
Output: District Road	s Maintainence (URF)					
Length in Km of District roads routinely maintained	350 (roads Ma on;Kapala - Da 13.6 Km in Ge subcounty Agule - Gogon; Gogonyo and . Pallisa - Gogor Pallisa Town c and Gogonyo s Kibale - Kamu; Kibale and Kar subcounties Kakoro - Kach in Kakoro subcot Agule - Kamek 20.5 in Agule Opwateta subco Pallisa - Agule Pallisa Town c and Agule subc Kibale - Akisi Replacement an culvert line wh	raja-Opeta ogonyo yo 14.2 in n Agule subcount yo 14.9 in ouncil- Apopon ubcounties ge 9km in nuge umbala. 2.8km counties ngole 5.4 in inties e - Ladoto -Kameke- ounties 17.3km in ouncil- Pallisa counties	g 1	of road gangs		.00	Department had to hire Grader, Compactor and Tipper lorries
Length in Km of District roads periodically maintained No. of bridges maintained	80 (Agule- Kar km Kabwangasi Pu Pallisa Agule 1 Kakoro- Kidon Kaboloi- Adal Daraja- Opeta 3 Aputon- Orikoo 7km Kibale- Kamug Akisim - Kibal Petete- Radio U Awokei-Ogoria 0 (NA)	utti 5km 2km gole 5km Kamasaine 8kn 5km dia- Omaulon ge 8km e 6km J 8km	Daraja- Opeta 51 Petete- Radio U Graded, drainag hole fill done Awokei-Ogoria I Kamenya-Kidon Kaboloi-Adal-Ka 8.3km)	xm 8km e works and p Limoto 6.5km gole 6.8km		58.75	
	N 7.4		27/4				
Non Standard Outputs:	NA		N/A				
Expenditure							
42003 Other		259,362		138,004			53.2%

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2016/17 Quarter 2

Cumulative E						UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Plan) for quantitative	· · · · · · · · · · · · · · · · · · ·
7a. Roads and	l Engineeri	ng	· · · · · · · · · · · · · · · · · · ·		· ·	· · · · · · · · · · · · · · · · · · ·
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	259,362	Non Wage Rec't:	138,004	Non Wage Rec't:	53.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	259,362	Total	138,004	Total	53.2%
3. Capital Purchase.	\$					
Output: Rural roads	s construction and	rehabilitation	I			
Length in Km. of rural roads constructed	0 (NA)		0 (N/A)		0	Lack of water boozer murram not
Length in Km. of rural roads rehabilitated	15 (Pallisa Gogonyo road)		12 (Pallisa Gogonyo road graded, murram spread but not compacted)		80.0	00
Non Standard Outputs:	NA		N/A			
Expenditure						
312103 Roads and Bridg	ges	159,966		141,314		88.3%
	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:	159,966	Domestic Dev't:	141,314	Domestic Dev't:	88.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	159,966	Total	141,314	Total	88.3%
Function: District Eng	ineering Services					
1. Higher LG Servic	es					
Output: Vehicle Ma	intenance					
Non Standard Outputs:	Repair of Traxo roller, Two gra		two tryres for gr rry one blade set an service done	1	0	Grader very expensiv to repair
Expenditure						
228002 Maintenance - V	<i>ehicles</i>	78,009		16,925		21.7%
	Wasse Deelle		Wass Des'4	0	Wass Dec'4	0.0%

Wage Rec't: 0.0% Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 78,009 Non Wage Rec't: 16,925 Non Wage Rec't: 21.7%Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 78,009 Total 16,925 Total 21.7%

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	
7b. Water		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

7b. Water

Function: Rural Water Supply and S	Sanitation					
1. Higher LG Services						
Output: Operation of the Distric	t Water Office					
				C) Non	e
Non Standard Outputs: Salaries Office st	and wages of Water aff paid.	Salaries and wag Office staff paid Headquarters	·	et		
		Operation and m vehicle conducte and other Lubric	ed, f	uel		
Expenditure						
211101 General Staff Salaries	51,053		25,526		50.0%	
221008 Computer supplies and Information Technology (IT)	3,839		835		21.8%	
221011 Printing, Stationery, Photocopying and Binding	3,600		1,500		41.7%	
227004 Fuel, Lubricants and Oils	8,400		1,400		16.7%	
228002 Maintenance - Vehicles	7,329		1,653		22.6%	
Wage Re	ec't: 51,053	Wage Rec't:	25,526	Wage Rec't:	50.0%	
Non Wage Re	ec't: 0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic De	ev't: 24,920	Domestic Dev't:	5,388	Domestic Dev't:	21.6%	
Donor De	ev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Te	otal 75,973	Total	30,914	Total	40.7%	

Output: Supervision, monitoring and coordination

No. of water points tested 45 (District wide) for quality

11 (ANGAROM-OSIEPAI BH in Agule Subcounty KACHINGA OMEDUK BH in Agule Subcounty APUTON OMALUTAN-APUTON BH in Akisim subcounty , ORUKUTA in Agule Subcounty , AKWAMOR BH in Chelekura Subcounty OMUROKA A, KOMOLO, BUNYOLO, KASUPETE BH in Kanginima Subcounty , KADALAKI, AKISIM.) 24.44 NIL

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla n) for quantitative of	· · · · · · · · · · · · · · · · · · ·
7b. Water						
No. of sources tested for water quality	45 (District wid	e)	11 (ANGAROM in Agule Subcou KACHINGA OI Agule Subcount APUTON OMALUTAN-A Akisim subcount ORUKUTA in A , AKWAMOR H Subcounty OM KOMOLO, BUNYOLO, KA Kanginima Subc	APUTON BH MEDUK BH MPUTON BH My , Agule Subcour BH in Cheleku IUROKA A, ASUPETE BH county ,	in in nty ra	14
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 onsultations, 4 Regular Data Collection, 39 Inspection of water points after construction) 		Sanitation Coor Committee mee National Consul out. Regular Data Co	1 (District Water Supply and Sanitation Coordination Committee meeting held. National Consultations carried out. Regular Data Collection and update conducted)		00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head	lquarters)	1 (District Water Supply and Sanitation Coordination Committee meetings held)		25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)			1 (Quartrely ma Displayed at the board)	ndatory Notice		
Non Standard Outputs:	NA		NA			
Expenditure						
221002 Workshops and S	eminars	15,058		4,258		28.3%
221012 Small Office Equ	ipment	7,833		1,000		12.8%
227001 Travel inland		18,514		6,771		36.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	14,905	Non Wage Rec't:	4,388	Non Wage Rec't:	29.4%
	Domestic Dev't:	26,500	Domestic Dev't:	7,641	Domestic Dev't:	28.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	41,405	Total	12,029	Total	29.1%
Output: Support for	O&M of district w	ater and sanit	ation			
% of rural water point sources functional (Shallow Wells)	90 (IN VARIO SUBCOUNOT	JS	93 (District asse functionality co		103	.33 None
Non Standard Outputs:	na		0			
-	114		v			
Expenditure				a=		50.60
227001 Travel inland		4,241		2,487		58.6%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl) for quantitative	anned) / over Per	or under formance
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	11,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	2,487	Domestic Dev't:	58.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,241	Total	2,487	Total	16.3%	
Output: Promotion	of Community Based	d Management					
No. of water and Sanitation promotional events undertaken	10 (At various lo and outside the I		2 (02 water and s promotional Even		20.	00 None	
No. of Water User Committee members trained	700 (District wic	le)	55 (ANGAROM KACHINGA OM APUTON, OMALUTAN-AI ORUKUTA, AK OMUROKA A, I BUNYOLO, KA KADALAKI, AK	IEDUK PUTON, WAMOR, KOMOLO, SUPETE,	7.8	6	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (OIGOMOJC KACHINGA ON AKISIM APETE OMALUTAN-A OTUTI, KAKURACH, K APUTON, ORU AKWAMOR, M KAREU-APUTC ONYARA-AKU NYAKOI-KINO OMUROKA A, B, KOMOLO, BUNYOLO, KA KADALAKI, AI BULYABWITA KADENGERWA BUDABULA TC	MEDUK, ET, PUTON, CAPALA KUTA, IANGA A, ON, OCHAPAI, IORO, MU, KALALAKA SUPETE, KISIM, , NAKIBUYA, A B,	0 (No out put)		.00		
No. of advocacy activiti (drama shows, radio spots, public campaigns on promoting water, sanitation and good hygiene practices	Headquarters an	•	0 (No out put)		.00		

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UShs Thousands

Cumulative Department Workplan Performance

KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA

BUNYOLO, KASUPETE, KADALAKI, AKISIM,

B, KOMOLO,

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
7b. Water							
No. of water user committees formed.	100 (District wi	ide)	11 (11 Water cc formed at ; ANC OSIEPAI BH in Subcounty OMEDUK BH Subcounty OMALUTAN-A Akisim subcoun ORUKUTA in A , AKWAMOR B Subcounty OM KOMOLO, BUNYOLO, KA Kanginima Subc KADALAKI, AI	AROM- Agule KACHING in Agule APUTON PUTON BH ty , agule Subcou H in Cheleki UROKA A, SUPETE BH county ,	I in nty ura	00	
Non Standard Outputs:	NA		N/A				
Expenditure							
227001 Travel inland		19,640		11,125		56.6	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:	18,805	Non Wage Rec't:	7,921	Non Wage Rec't:	42.1	%
	Domestic Dev't:	18,370	Domestic Dev't:	3,204	Domestic Dev't:	17.4	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	37,175	Total	11,125	Total	29.9	%
3. Capital Purchase	es						
Output: Borehole d	lrilling and rehabilit	ation					
No. of deep boreholes drilled (hand pump, motorised)	25 (ANGAROM KACHINGA O APUTON, AKISIM APET OMALUTAN-/ OTUTI, KAKURACH, J APUTON, ORU AKWAMOR, M	MEDUK ET, APUTON, KAPALA JKUTA,	11 (ANGAROM KACHINGA ON APUTON, OMALUTAN-A ORUKUTA, AK OMUROKA A, BUNYOLO, KA KADALAKI, AI	AEDUK PUTON, WAMOR, KOMOLO, SUPETE,	44.(00	NIL

	BULYABWITA, NAKIBUYA- Nangodi C, KADENGERWA B, BUDABULA TC,)			
No. of deep boreholes rehabilitated	14 (Borehole rehabilitation Districtwide)	0 (No work done)	.00	
Non Standard Outputs:	NA	NA		
Expenditure				
312104 Other Structures	623,250	211,475	33.9%	
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Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / P for quantitative	lanned)	Reasons for under / over Performanc
7b. Water	-		1		1	I	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	i	Non Wage Rec't:	0 /	lon Wage Rec't:	0.09	6
	Domestic Dev't:	623,250	Domestic Dev't:	211,475	Domestic Dev't:	33.9%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	623,250	Total	211,475	Total	33.9%	6
Confirmation	by Head of D	epartment	t				
Name :				Sign & S	Stamp :		
Title :				Date			
8. Natural Re		t		Date			
8. Natural Re	sources Managemen	t		Date			
8. Natural Re Function: Natural Re 1. Higher LG Servi	sources Managemen			Date			
8. Natural Re Function: Natural Re <u>1. Higher LG Servi</u> Output: District Na	sources Managemen. ces ntural Resource Man Staff salaries pa District	nagement	Staff salaries pa head quarters	Date id at the District	0		Salaries are paid on ime.
8. Natural Re Function: Natural Re 1. Higher LG Servi Output: District Na	sources Managemen ces atural Resource Man Staff salaries pa District Headquarters.	nagement aid at the	head quarters	id at the District			1
8. Natural Re Function: Natural Re 1. Higher LG Servi	sources Management ces atural Resource Man Staff salaries pa District Headquarters. Ofice operation the District Hea	nagement aid at the ns conducted at	head quarters Assorted office items procured				1
8. Natural Re Function: Natural Re 1. Higher LG Servi Output: District Na	sources Management ces tural Resource Man Staff salaries pa District Headquarters. Ofice operation the District Hea Inspections,cert mental screenir	nagement aid at the ns conducted at ad quarters, tification,environ ng , night l,stationary,comp	head quarters Assorted office items procured Inspection ,mon environmental a at Pallisa hospit	id at the District cosumables and itoring and udits conducted al			1
8. Natural Re Function: Natural Re 1. Higher LG Servi Output: District Na	sources Management ces stural Resource Man District Headquarters. Ofice operation the District Hea Inspections,ceri mental screenir allowances,fuel	nagement aid at the ns conducted at ad quarters, tification,environ ng , night l,stationary,comp	head quarters Assorted office items procured In Inspection ,mon o environmental a	id at the District cosumables and itoring and udits conducted al primary proad,Agule			1
8. Natural Re Function: Natural Re <u>1. Higher LG Servi</u> Output: District Na Non Standard Outputs	sources Management ces stural Resource Man District Headquarters. Ofice operation the District Hea Inspections,ceri mental screenir allowances,fuel	nagement aid at the ns conducted at ad quarters, tification,environ ng , night l,stationary,comp	head quarters Assorted office items procured In Inspection ,mon environmental a at Pallisa hospit thearter,sidanyi school,Gogonyo	id at the District cosumables and itoring and udits conducted al primary proad,Agule			1
8. Natural Re Function: Natural Re 1. Higher LG Servi Output: District Na	sources Managemen. ces atural Resource Man District Headquarters. Ofice operation the District Hea Inspections,ceri mental screenir allowances,fuel uter accessories	nagement aid at the ns conducted at ad quarters, tification,environ ng , night l,stationary,comp	head quarters Assorted office items procured In Inspection ,mon environmental a at Pallisa hospit thearter,sidanyi school,Gogonyo	id at the District cosumables and itoring and udits conducted al primary proad,Agule			ime.

		,		.,		
	Wage Rec't:	88,769	Wage Rec't:	44,385	Wage Rec't:	50.0%
Ν	on Wage Rec't:	15,000	Non Wage Rec't:	2,736	Non Wage Rec't:	18.2%
i	Domestic Dev't:	9,000	Domestic Dev't:	4,520	Domestic Dev't:	50.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	112,769	Total	51,641	Total	45.8%
Output: Tree Plantin Area (Ha) of trees established (planted and surviving)	g and Afforestation 06 (20,000 tree Procured & D the 19 LLGs of Pallisa Town co	e seedlings vistributed ; in		hieved)	.00	lack of means of transport and inadquate funding.
	sub county, Pu Kasodo, Olok, Gogonyo, Chel Akisim, Kamel	Apopong, ekura, Agule,				
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UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Res	ources						
	kibale, Butebo, H Kanginima, Kak Kabwangasi)						
Number of people (Men and Women) participating in tree planting days	0 (NA)		0 (N/A)		0		
Non Standard Outputs:	Demarcation of of Goi -Goli	forest reserve	identification and tree seedlings ber		of		
	Soil tree seedling	matching	conducted.				
			Soil matching tr Planting for 50 p conducted				
			linventory of enc assessment of see for boundary plan goli local forest	dlings requir	ed		
Expenditure							
221002 Workshops and Se	minars	10,000		7,390		73.9%	
227001 Travel inland		6,000		2,000		33.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
1	Domestic Dev't:	30,000	Domestic Dev't:	9,390	Domestic Dev't:	31.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,000	Total	9,390	Total	31.3%	
Output: Community	Fraining in Wetlan	d managemen	t				
No. of Water Shed Management Committees formulated	(N/A)		0 (N/A)		0	inadquate f	unds.
Non Standard Outputs:	Knowlegde on er natural resources Conducted in sul Gogonyo,Agule	Promotion counties of	150 people. Train Promotion of Kr environment and resources in ; sub Gogonyo,Agule a trained	nowlegde on natural o counties of			
	Office operations	5	Office operations	conducted			
Expenditure				1 0 1 0		61.1%	
Expenditure 221002 Workshops and Se	minars	1,993		1,218			
-	minars	1,993 996		1,218 550		55.2%	
221002 Workshops and Se		<i>,</i>	Wage Rec't:	550	Wage Rec't:	55.2%	
221002 Workshops and Se 227001 Travel inland	minars Wage Rec't: on Wage Rec't:	996	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:		
221002 Workshops and Se 227001 Travel inland N	Wage Rec't:	996	Wage Rec't: Non Wage Rec't: Domestic Dev't:	550 0		55.2% 0.0%	
221002 Workshops and Se 227001 Travel inland N	Wage Rec't: on Wage Rec't:	996	Non Wage Rec't:	550 0 1,768	Non Wage Rec't:	55.2% 0.0% 59.1%	

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UShs Thousands

Cumulative Department Workplan Performance

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)		0 (N/A)				-Negative atitude among the communities in
Area (Ha) of Wetlands demarcated and restored	5 (Procurement materials for der L.Lemwa,L.Kwi uya and Komore Procurement of materials for res	narcation of i,L.Opeta,Nal otok Wetlands various toration for	Opeta wetlands of 4 dialogue meetin demarcation of Kawii,Gigati,Nak	cibuya and conducted. ngs on cibuya and		.00	managing wetland resources. -Resistance of the community to demarcate bufer zones and maintain them. -Conflicting information among
	Kayepei,gigati, and Nyaguo wet		o Opeta wetlands o	conducted.)			key stakeholders on wetland management.
Non Standard Outputs:	N/A		Reconainces on c and restoration of Kayeipei wetland Stake holders trai on demarcation c conducted in ; 3 Gogonyo,Kasodo Stake holders me demarcation and	Doko and s conducted ning /meetii of wetlands sub counties , and Agule eting on	ng		
Expenditure							
224006 Agricultural Supplie	es	33,000		6,495		19.7	%
227001 Travel inland		989		461		46.6	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	1%
Nor	n Wage Rec't:	2,989	Non Wage Rec't:	461	Non Wage Rec't:	15.4	.%
	omestic Dev't:	31,000	Domestic Dev't:	6,495	Domestic Dev't:		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	33,989	Total	6,956	Total	20.5	%

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 Communitities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale,	500 (Environment management and climate change training conducted for Stakeholders in 10 sub counties conducted Kabwangasi,Kakoro,Petete,Kibal e,Kameka,Apopong,Chelekura,K amuge,Puti-puti,Gogonyo.	100.00	lack of means of transport
	Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	Training and sensitization on sound environmental management practices and climate change Conducted in communities of 10 sub counties.Kanginima Sidanyi,		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

0. main ai Mc.	sources						
			Olok, Kagwese Na Agule, adal Najer Kawi and Lake Gi	niti, Lake			
Non Standard Outputs:	STPCs and EFP wetland laws in	sub counties of	Technical backst Local environmen	t committee	8		
	Butebo,Kasodo, Agule	Gogonyo and	on wetland manag laws Conducted .	gement and			
Expenditure							
221002 Workshops and S	Seminars	21,495		22,962		106.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	1,495 N	on Wage Rec't:	1,442	Non Wage Rec't:	96.5	%
	Domestic Dev't:	20,000	Domestic Dev't:	21,520	Domestic Dev't:	107.6	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	21,495	Total	22,962	Total	106.89	%
Output: Monitoring	and Evaluation of I	Environmental	Compliance				
No. of monitoring and compliance surveys undertaken	19 (N/A)		9 (rojects undertal district Inspected environment mitig measures impleme Classroom constru- Sidanyi primary s Kacherebuya prim Odusai primary, E schools, staff hous construction at A centre III, pit latrin construction at Ka Gogonyo and Kam centre III, renovar theatre and matern	for gation entation.at ; uction at chool, aary schools, Dodoi primar se gule health ne umuge , neke health tion of Pallis	у		-Lack of means of transport. -Inadquate funding for continous presence -Conflicting information from key stakeholders.
Non Standard Outputs:	compliance mon review wetlands sub counties 19 Pallisa Town cor sub county, Puti Kasodo, Olok, A Gogonyo, Chele Akisim, Kameke kibale, Butebo, I Kanginima, Kak Kabwangasi	activities in 19 LLGs of ; uncil, Pallisa puti, Kamuge, popong, kura, Agule, e, Opwateta, Petete,	compliance monit review wetlands a sub counties Com Putiputi(limoto), Kasodo(Nakibuya Opwateta(Ladoto) Butebo(kayepei), Kabwangasi(Doko compliance monit conducted in 4 su the wetlands of Ka	ctivities in 5 lucted ,)),), and b) oring b counties in			
Expenditure							
227001 Travel inland		2,491		362		14.5	%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

	Key Performance indicators	1	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,491	Non Wage Rec't:	362	Non Wage Rec't:	14.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,491	Total	362	Total	14.5%

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

9. Community Based Services

Function: Community	Mobilisation and E	mpowerment					
1. Higher LG Service	es						
Output: Operation o	of the Community	Based Sevices	Department				
					0	None	
Non Standard Outputs:	25 CDWs &2 paid salaries, 4 DAC meetin; HIV Aids partr conducted, wor Commemorate prepared and s MGLSD, 19 LI CDOs trained i proposal and b writing for ince activiites (4,34	gs conducted, hership cld Aids Day d,4 reports ubmitted to LGs backstope n project usiness plan ome generatin	and 2 Support s District AIDS C meeting organiz conducted at the headquarters1,3 District stakeho training organiz	O, SLO, s, 8 ACDOs aff 67,997,54 ommittee ed and District 50,000= ders one day	28		
Expenditure							
211101 General Staff Sa	laries	208,202		104,101		50.0%	
221002 Workshops and S	Seminars	9,048		5,564		61.5%	
227001 Travel inland		18,071		9,231		51.1%	
	Wage Rec't:	208,202	Wage Rec't:	104,101	Wage Rec't:	50.0%	
i	Non Wage Rec't:	14,452	Non Wage Rec't:	6,401	Non Wage Rec't:	44.3%	
	Domestic Dev't:	12,668	Domestic Dev't:	8,394	Domestic Dev't:	66.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	235,321	Total	118,896	Total	50.5%	
Output: Probation a	nd Welfare Suppo	rt					
No. of children settled	50 (children in Law rehabilitat intergrated ; fre Counties of Ka Pallisa Town C Apopong, Gog	ed and om the 19 Sub sodo, Olok, council,	-		.00	None	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community L	Juseu Derv	1105					
	Agule, Akisim, I Opwateta, Kibal Puti-puti, Kamu Petete, Kanginin Kabwangasi trac by SPWO, CDO 4 DOVCC meeti at district level	e, Paliisa S/C ge, Butebo, na, Kakoro ar ee and resettle s and ACDO	nd d s.				
	76 SOVCC Qua conducted in the according to MC	e 19 LLGs					
	19 LLGs facilita data and entry at level)						
Non Standard Outputs:	1 office table and procured at the of headquarters, Probation officer and produces so report for court.	listrict r attends cour	Data collected uploaded to O	ized and he District d, captured and VC MIS Data strict Probation District ated to attend			
Expenditure							
221002 Workshops and Sem	inars	1,116		4,817		431.4%	
225001 Consultancy Service term	es- Short	3,692		2,494		67.6%	
227001 Travel inland		5,221		6,271		120.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	1,116	Non Wage Rec't:	4,817	Non Wage Rec't:	431.4%	
Da	omestic Dev't:	8,913	Domestic Dev't:	8,765	Domestic Dev't:	98.3%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,029	Total	13,582	Total	135.4%	

Output: Social Rehabilitation Services

NA

0

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	 6 PWD projects funded in the 19 district, 2 District for PWDs Vettimeetings conducted 16 groups of PW appraised 16 PWDs project 1 training of statimplementation conducted 1 office motorcy 2 District Counter Semi-annual revision conducted. International dation description 	DLLGs of the et Special Gran ng Committee cted VDs field ets monitored keholders on b of projects ycle maintaine cil for Disabili view meetings y of PWDs	facilitated to att participate in th Day of Persons in Yumbe Distr December 2016 Office of	end and e Internationa with Disabilit	у		
Expenditure							
221002 Workshops and Sen	ninars	4,632		1,795		38.8%	
221011 Printing, Stationery Photocopying and Binding	,	701		1,266		180.6%	
225001 Consultancy Service term	es- Short	20,098		14,000		69.7%	
227001 Travel inland		13,296		13,676		102.9%	
228002 Maintenance - Vehi	cles	1,740		528		30.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	40,467	Non Wage Rec't:	31,265	Non Wage Rec't:	77.3%	
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	40,467	Total	31,265	Total	77.3%	

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 assesed/ 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 assesed/ appriased, 13 community groups monitored on the use of the fund.)	100.00	NA
Non Standard Outputs:		NA		

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

E xpenditure							
221002 Workshops and Sem	inars	4,912		580		11.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	0.0%	
Nor	n Wage Rec't:	4,912	Non Wage Rec't:	580	Non Wage Rec't:		
Da	mestic Dev't:	113,473	Domestic Dev't:	0	Domestic Dev't:		
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't.	0.0%	
	Total	118,385	Total	580	Total	0.5%	
Output: Adult Learning	g						
No. FAL Learners Trained	2000 (2000 FA in level 1 & 2 c languages and wide.)	of local	officers facilitated	d to conduct on for FAL trict1, s) and Chalk and procured n of FAL 78 FAL LLGs in the nce Report fo 6 Prepared an	l 2 Dr	89.70 NA	
Non Standard Outputs:	76 FAL Instruc paid honoraria Counties. 76 FAL instruc new FAL mana 1 FAL Annual conducted at d	in 19 Sub- ctors trained in agement skills Review meetir	Instructors proces at the District He	ssed and paid	d		
	20 bicycles pro instructors	ocured for FAL					
	76 FAL classes	monitored					
	NALMIS data 76 classes 10 black board chalk procured classes.	s 10 boxes of					
Expenditure							
221002 Workshops and Sem	inars	7,570		2,929		38.7%	
221011 Printing, Stationery Photocopying and Binding	,	391		694		177.5%	
225001 Consultancy Service term	es- Short	10,500		1,571		15.0%	
227001 Travel inland		8,621		2,632		30.5%	
228002 Maintenance - Vehic	cles	900		680		75.6%	

2016/17 Quarter 2

Cumulative Department Workplan Performance

9. Community Based Services

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.) 5 (Benefiting youth groups are: Bugolya Youth Project located in Olok S/c, Angodi Visionary Associates Youth Mobile money located in Gogonyo S/c, Ommidi Youth Produce buying and selling located in Kibale S/c, Amusala Youth Retail and wholesale drug shop located in Pallisa TC and Odwarat B Youth produce buying and selling located in Olok S/c.) 12.82 Delayed refunds by the beneficiary groups

UShs Thousands

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
0 0	Dana I Carrison			

9. Community Based Services

Non Standard Outputs:	4800 copies of photocopyed an		Copies of YLP photocopyed an				
	2 DTPC approv	al meetings	DTPC approva	al meetings			
	2 DEC endorse conducted	ment meetings	DEC endorsem conducted	ent meetings			
	2 Monitoring v projects conduc		Monitoring visi projects conduc				
	3 reports prepa submitted to M		reports prepare to MGLSD	d and submitt	ed		
	12 Internet and connectivity pr						
	150 YPMCs, Y members from funded trained implementatior	projects to be in	S				
	1 DYC motore	ycle maintaine	d				
	120 copies of Y photocopied	LP document	S				
	19 LLGs facilit benficiary and selection		rt				
	19 LLG STPC meetings suppo YLP projects						
	19 LLGs suppo YLP projects o field						
	19 YLP LLG re to the district	ports submitte	ed				
	39 Youth Proje and rendered su supervision						
Expenditure	T						
221002 Workshops and Ser	ninars	13,372		12,031		90.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	274,383	Non Wage Rec't:	12,031	Non Wage Rec't:	4.4%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	274,383	Total	12,031	Total	4.4%	

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2016/17 Quarter 2

Cumulative Department Workplan Performance

Cumulative D	epartment Workpla	an Performance	U	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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.	21 (21 assistive devices procured and distributed to PWDs)	16.80	NA
New Steer Level Outputter	150 PWDs screened and followed up for support by CDOs and Artisans.)			
Non Standard Outputs:	CBR out reaches conducted by 17 artisans 4 reports submitted to MGLSD, PWDs inventory data updated			
Expenditure				

225001 Consultancy Services- Short term	21,902		20,990		95.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,902	Non Wage Rec't:	20,990	Non Wage Rec't:	95.8%
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	21,902	Total	20,990	Total	95.8%

Output: Work based inspections

Expenditure						
227001 Travel inland		4,536		3,980		87.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Do	mestic Dev't:	4,536	Domestic Dev't:	3,980	Domestic Dev't:	87.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,536	Total	3,980	Total	87.7%

Output: Labour dispute settlement

			0
Non Standard Outputs:	120 labour disputes settled District Wide	Child Labour awareness creation organized and conducted in the Lower Local Governments1,620,000= Office motorcycle serviced and maintained438,000= Inspection visits to the institutions organized and conducted in the Lower Local Governments544,000=	
Expenditure			
227001 Travel inland	3,000	1,526	50.9%

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:	3,000	Non Wage Rec't:	1,526	Non Wage Rec't:	50.9%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	1,526	Total	50.9%
Output: Representatio	on on Women's Co	ouncils				
No. of women councils supported	1 (4 Women exe meetings conduc Headquarters.)		,	ed and District s in Pallisa y t and small ured for the	e 1	00.00 None
Non Standard Outputs:	1 Exchange visit 1 International V		Women council l to Kampala Ugar Research Institut	nda Industrial		
	celebrated	, onien s uay	and conducted	e organized		
	5 women's proje with inputs for I		d			
	4 Office consum equipments proc		nall			
		cured				
Expenditure	equipments proc	cured				
	equipments proc	cured		4,064		86.3%
221002 Workshops and Ser 221011 Printing, Stationer	equipments proc 1 office motorcy <i>minars</i> y,	cured cle maintain		4,064 112		86.3% 39.1%
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic	equipments proc 1 office motorcy <i>minars</i> y,	eured vele maintain 4,707				
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic erm	equipments proc 1 office motorcy <i>minars</i> y,	eured vele maintain 4,707 287		112		39.1%
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic erm	equipments proc 1 office motorcy <i>minars</i> y,	eured rcle maintain 4,707 287 3,500		112 3,500	Wage Rec't:	39.1% 100.0%
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic erm 227001 Travel inland	equipments proc 1 office motorcy ninars y, ces- Short	eured rcle maintain 4,707 287 3,500	ed	112 3,500 810	Wage Rec't: Non Wage Rec't:	39.1% 100.0% 25.8%
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic term 227001 Travel inland No	equipments proc 1 office motorcy minars y, ces- Short Wage Rec't:	eured rcle maintain 4,707 287 3,500 3,142	ed Wage Rec't:	112 3,500 810 0	ů.	39.1% 100.0% 25.8% 0.0%
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic term 227001 Travel inland No	equipments proc 1 office motorcy minars y, ees- Short Wage Rec't: m Wage Rec't:	eured vcle maintain 4,707 287 3,500 3,142 12,074	ed Wage Rec't: Non Wage Rec't:	112 3,500 810 0 8,486 0 0	Non Wage Rec't:	39.1% 100.0% 25.8% 0.0% 70.3%
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic term 227001 Travel inland No	equipments proc 1 office motorcy minars y, :es- Short Wage Rec't: on Wage Rec't: comestic Dev't:	eured rcle maintain 4,707 287 3,500 3,142	ed Wage Rec't: Non Wage Rec't: Domestic Dev't:	112 3,500 810 0 8,486 0	Non Wage Rec't: Domestic Dev't:	39.1% 100.0% 25.8% 0.0% 70.3% 0.0%
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic term 227001 Travel inland No	equipments proc 1 office motorcy minars y, ees- Short Wage Rec't: om Wage Rec't: om Wage Rec't: Donor Dev't: Total	eured vcle maintain 4,707 287 3,500 3,142 12,074 12,074	ed Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	112 3,500 810 0 8,486 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	39.1% 100.0% 25.8% 0.0% 70.3% 0.0% 0.0%
D	equipments proc 1 office motorcy minars y, ces- Short Wage Rec't: om Wage Rec't: comestic Dev't: Donor Dev't: Total y Head of De	eured vcle maintain 4,707 287 3,500 3,142 12,074 12,074 epartme	ed Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	112 3,500 810 0 8,486 0 0 8,486	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	39.1% 100.0% 25.8% 0.0% 70.3% 0.0% 0.0%
221002 Workshops and Ser 221011 Printing, Stationer Photocopying and Binding 225001 Consultancy Servic term 227001 Travel inland Na D Confirmation by Name :	equipments proc 1 office motorcy minars y, ces- Short Wage Rec't: om Wage Rec't: Donor Dev't: Donor Dev't: Total y Head of De	eured vcle maintain 4,707 287 3,500 3,142 12,074 12,074 epartme	ed Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	112 3,500 810 0 8,486 0 0 8,486	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	39.1% 100.0% 25.8% 0.0% 70.3% 0.0% 0.0% 70.3%

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2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned output a expenditure for Desc. & Locatio	e FY (Qty, expenditure by end of current	% Performance (Cumulative / Planned) for quantitative outputs	
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10. Planning

Function: Local Gover	nment Planning Ser	rvices					
1. Higher LG Servic	es						
Output: Manageme	nt of the District Pl	anning Offic	e				
					0	NA	
Non Standard Outputs:	7 staff salaries j District Headqu OBT Performar processed at the Headquarters Reports Submit and OPM - Kla Computers repa virus procured a Inverter procur planning Unit	arters nee reports e District ted to MOFP , , nired and Anti at planning U	and OPM - Kla , Juit	arters ce reports District ed to MOFPI			
Expenditure							
211101 General Staff Sa	laries	51,238		25,695		50.1%	
221002 Workshops and	Seminars	0		300		N/A	
227001 Travel inland		11,600		6,480		55.9%	
	Wage Rec't:	51,238	Wage Rec't:	25,695	Wage Rec't:	50.1%	
	Non Wage Rec't:	11,600	Non Wage Rec't:	6,280	Non Wage Rec't:	54.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	500	Donor Dev't:	0.0%	
	Total	62,838	Total	32,475	Total	51.7%	
Output: Statistical d	ata collection						
- · · ·							
Non Standard Outputs:	Establish a stati at the District F		nk District Abstract started.	data collecti	0 ion	None	
	Collect and con Bureau of statis population secr updated statistic data/modules	stics and the etariat on					
	Prepare and sub ,annual and qua council and the Ministries	arterly reports	to				
Expenditure							
227001 Travel inland		3,000		1,340		44.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	7,000	Non Wage Rec't:	1,340	Non Wage Rec't:	19.1%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

Vote: 548Pallisa District2016/17Quarter 2

Cumulative Department Workplan Performance

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

10. Planning

Output: Demographic data collection

Non Standard Outputs:	Consultations cc population Secre at 1,000,000 Mentorship on In population issue counties Develop Conducted at Su Headquarterrs 1, Reports prepared at the District He 1,081,000 Inland travels on	etariat kampala ntergration of s into the Sub- pment Plans ubcounty 919,000 I and submitte eadquarters at	counties Develo Conducted at Si Headquarterrs	s into the Sub oment Plans		NA	
Expenditure		2 000		1 2 4 0		44.70/	
221002 Workshops and S	eminars	3,000		1,340		44.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	lon Wage Rec't:	7,000	Non Wage Rec't:	1,340	Non Wage Rec't:	19.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,000	Total	1,340	Total	19.1%	
Non Standard Outputs:			Agule sub count Sub county 2, K county 3, Butebo Kanginima sub co Opwateta sub co Rural sub county Town Council 1 sub county 3	ameke sub o sub county 3 county 2, unty 2, Palliso 7 1, Pallisa	3,	through a supplementary F	3udget.
Expenditure							
221002 Workshops and S	eminars	0		15,214		N/A	
227001 Travel inland		0		866		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:		Non Wage Rec't:	16,080	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	16,080	Total	0.0%	
Output: Managemen	t Information Syste	ems					
Non Standard Outputs:	Internet subscrip the District Head	tions paid at	Internet subscrip the District Head		0	Dis-connections when payments to be paid to the service provider	delay

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2016/17 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		anned) / over Performanc
10. Planning						
222001 Telecommunica	tions	6,000		2,080		34.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,080	Non Wage Rec't:	34.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	2,080	Total	34.7%
Output: Monitoring	g and Evaluation of	Sector plans				
Non Standard Outputs:	District projects Technical staff compiled Follow up Actic the Projects site Executive comr Monitoring Org District Headqu Monitoring by t Organised and r at the District H	and reports ons organised s niittte anised at the arters he RDC eports compi	Technical staff a compiled at Executive comm Monitoring Orga District Headqua	nd reports iittte nised at the	0	Delays in the processing of LPOs for fuel delays start o work
Expenditure						
221011 Printing, Station Photocopying and Bindi		1,891		190		10.0%
227001 Travel inland		35,000		12,631		36.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	36,891	Non Wage Rec't:	12,821	Non Wage Rec't:	34.8%
	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	36,891	Total	12,821	Total	34.8%

3. Capital Purchases

Output: Administrative Capital

0

Local Revenue component is lacking and ony grants activities have been implemented

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Non Standard Outputs: 4 Audit staff salaries paid Office operations Budgeted 3 Audit staff salaries paid at the District Headquarters transferred tp Ngora District Expenditure Office operations conducted	Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / P n) for quantitative	lanned) / over Performan
for the water office at the District Headquarters for the water office at the District Headquarters Water borne toile operationalided at the District Headquarters hallow well diffied and installed with a water pump at the District Quarters office of the District chaipperson rehabilitated at the District Headquarters District Headquarters Completion of the rehabilitation of the Finance District Headquarters Expenditure 140,000 140,000 100.0% Wage Rec't: Non Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domor Dev't: 178,635 Domestic Dev't: 78.4% Domor Dev't: 178,635 Total 178.4% Confirmation by Head of Department Sign & Stamp :	10. Planning			· ·			· · · · · · · · · · · · · · · · · · ·
operationalized at the District Headquarters. Shullwavell difiled and installed with a water pump at the District Quarters office of th District chairperson rehabilitated at the District Headquarters Completion of the Finance block planned at the District Hedaquarters Expenditure Bl2201 Transport Equipment 140,000 140,000 100.0% Wage Rec't: Wage Rec't: Wage Rec't: 0 Wage Rec't:	Non Standard Outputs:	for the water of	fice at the	for the water off	ice at the	1	
chairperson rehabilitated at the District Headquarters Completion of the rehabilitation of the Finance block planned at the District Hedaquarters Furnture for the Office of the District Chairperson procured at the District Headquarters 232201 Transport Equipment 140,000 140,000 100.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 178,635 Domestic Dev't: 140,000 Domestic Dev't: 78,4% Donor Dev't: 0 Donor Dev't: 0 Do		operationalied Headquarters- drilled and inst water pump at	at the District Shallow well alled with a				
Expenditure 812201 Transport Equipment 140,000 140,000 100.0% Wage Rec't: Non Standard Outputs: A Audit staff salaries paid S Audit staff salaries paid at the Non Standard Outputs: A Audit staff salaries paid Non Standard Outputs A Audit staff salaries paid Non Standard Outputs A Audit staff salaries paid A Audit staff salar		chairperson re District Headq Completion of rehabilitation of block planned Hedaquarters Furnture for the District Chairp	habilitated at th uarters the f the Finance at the District e Office of the erson procured				
12201 Transport Equipment 140,000 140,000 100.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 178,635 Domestic Dev't: 140,000 Domestic Dev't: 78.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 178,635 Total 140,000 Total 78.4% Confirmation by Head of Department Sign & Stamp :	Expenditure	at the District I	readquarters				
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 178,635 Domor Dev't: 140,000 Domor Dev't: 78.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0 0.0% Total 178,635 Total 140,000 Total 78.4% Confirmation by Head of Department Sign & Stamp :	•	ment	140,000		140,000		100.0%
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 178,635 Domor Dev't: 140,000 Domor Dev't: 78.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0 0.0% Total 178,635 Total 140,000 Total 78.4% Confirmation by Head of Department Sign & Stamp :		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Domestic Dev't: 178,635 Domestic Dev't: 140,000 Domestic Dev't: 78.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 178,635 Total 140,000 Total 78.4% Confirmation by Head of Department Name :	;	0					
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 178,635 Total 140,000 Total 78.4% Confirmation by Head of Department Name :	1		178 635				
Total 178,635 Total 140,000 Total 78.4% Confirmation by Head of Department Name : Sign & Stamp :			170,000				
Name : Sign & Stamp : Title : Date 1. Internal Audit Date Function: Internal Audit Services Image: Comparison of Comp			178,635				
Title : Date 11. Internal Audit Date Internal Audit Services Internal Audit Services 1. Higher LG Services 0 Output: Management of Internal Audit Office 0 Non Standard Outputs: 4 Audit staff salaries paid Office operations Budgeted 3 Audit staff salaries paid at the District Headquarters 0 Office operations conducted Office operations conducted 0	Confirmation I	by Head of D	epartmen	nt			
1. Internal Audit Services Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: 4 Audit staff salaries paid 3 Audit staff salaries paid at the Office Operations Budgeted 0 Office operations Budgeted 0 Strict Headquarters 0 Head of department transferred tp Ngora District Expenditure 0 File Audit staff salaries paid at the Office Operations Budgeted 0	Name :				Sign &	Stamp :	
Function: Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: 4 Audit staff salaries paid 3 Audit staff salaries paid at the District Headquarters 0 Head of department transferred to Ngora District Office operations Budgeted 0 Office operations conducted Expenditure 0 Head of department transferred to Ngora District	Title :				Date		
1. Higher LG Services Output: Management of Internal Audit Office Non Standard Outputs: 4 Audit staff salaries paid 3 Audit staff salaries paid office 0 Head of department transferred tp Ngora 0 District Headquarters 0 District 0 Free operations conducted	11. Internal A	udit					
Output: Management of Internal Audit Office 0 Head of department transferred to Non Standard Outputs: 4 Audit staff salaries paid 3 Audit staff salaries paid at the Office operations Budgeted 0 Office operations District Headquarters 0 Office operations Office operations conducted	Function: Internal Aud	lit Services					
Non Standard Outputs: 4 Audit staff salaries paid Office operations Budgeted 3 Audit staff salaries paid at the District Headquarters 0 Head of department transferred tp Ngore District Expenditure 0 Head of department 0	1. Higher LG Service	es					
Non Standard Outputs: 4 Audit staff salaries paid 3 Audit staff salaries paid at the District Headquarters transferred to Ngora District Office operations Budgeted District Headquarters District Office operations Conflice operations Conflice operations Conflice operations Expenditure Conflice operations Conflice operations Conflice operations	Output: Managemer	nt of Internal Audi	t Office				
Expenditure	Non Standard Outputs:						Head of department transferred tp Ngora District
				Office operation	s conducted		
211101 General Staff Salaries 40,245 15,266 37.9%	Expenditure						
	211101 General Staff Sa	laries	40,245		15,266		37.9%

Donor Dev't:

Total

40,245

2016/17 Quarter 2

UShs Thousands

0.0%

37.9%

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	2	Planned)	Reasons for under / over Performance
11. Internal A	udit						
	Wage Rec't:	40,245	Wage Rec't:	15,266	Wage Rec't:	37.99	%
	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:

Total

0

15,266

Donor Dev't:

Total

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 .)	23/12/2016 (Quarter one report submitted to MoFPED in Kampala)	#Error Inadquate fu	Inds
No. of Internal Department Audits	4 (Pallisa District coucil and Audit committee.)	12 (Quarterly Audits Conduced on ; Education, Health, Statutory , Finance and Administration	300.00	
		Quarterly Audits Conduced on; Education, works, medical 107 Primary Schools, Special Audit of Ajepet Primary, supplementary wage, 18 Sub counties)		
Non Standard Outputs:	continous professional development of staff	Witnessed hand overs of offces of CDOs in 18 Sub counties, Sub Accountants in 10 Sub counties.		
		Submitted reports to IGG and MoFPED		
		Witnessed drugs deliveries to Hospital Stores		
		Witnessed transfers of Senior Assistant Secretaries in 15 Sub countie		
Expenditure				
227001 Travel inland	25,000	13,334	53.3%	
221011 Printing, Stationery, Photocopying and Binding	. 2,000	200	10.0%	

2016/17 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

Wage Rec't: Non Wage Rec't:	30.000	Wage Rec't: Non Wage Rec't:	0 13,534	Wage Rec't: Non Wage Rec't:	0.0% 45.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	13,534	Total	45.1%

Confirmation by Head of Department

Name :		Sign & Stamp :					
Title :				Date			
	Wage Rec't:	17,464,289	Wage Rec't:	8,653,360	Wage Rec't:	49.5%	
	Non Wage Rec't:	9,349,523	Non Wage Rec't:	4,322,541	Non Wage Rec't:	46.2%	
	Domestic Dev't:	2,309,945	Domestic Dev't:	931,823	Domestic Dev't:	40.3%	
	Donor Dev't:	409,750	Donor Dev't:	97,358	Donor Dev't:	23.8%	
	Total	29,533,507	Total	14,005,083	Total	47.4%	

2016/17 Quarter 2

			-		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		LCIV: AGULE		446,520	214,773
Sector: Works and T	ransport			41,492	39,061
LG Function: District, U	rban and Community Access	Roads		41,492	39,061
Lower Local Services					
	cess Road Maintenance (LLS)		5,642	4,067
LCII: Agule				5,642	4,067
Item: 242003 Other	Agula	Sector Conditional	N/A	5,642	4,067
Agule Sub county	Agule	Grant (Non-Wage)	N/A	5,042	4,007
		e((All funds remited)		
Output: District Roads	Maintainence (URF)			35,850	34,994
LCII: Not Specified				35,850	34,994
Item: 242003 Other					
Pallisa Agule		Sector Conditional	N/A	35,850	34,994
		Grant (Non-Wage)	(Grading,		
			gravelling)		
Sector: Education			<u> </u>	250,841	107,329
	ry and Primary Education			165,737	78,456
Capital Purchases	<i>y</i>				-,
1	truction and rehabilitation			110,000	62,676
LCII: Odusai				110,000	62,676
Item: 312101 Non-Reside	-				
Odusai PS two Classroom block	Odusai	Development Grant	Works Underway	55,000	23,314
Classi ooni Diock			(Walling done)		
St. John Kacherebuya	Kacherebuya	District Discretionary	Works Underway	55,000	39,362
PS two Classroom block	-	Development			
		Equalization Grant			
			(at fitting level)		
Output: Provision of fur LCII: Odusai	niture to primary schools			8,640	0
Item: 312104 Other Struc	tures			4,320	0
St. John Kacherebuya	Kacherebuya	Development Grant	Not Started	4,320	0
PS 36 desks				.,	-
LCII: Okunguro				4,320	0
Item: 312104 Other Struc				4 220	0
Odusai PS 36 desks	Odusai	Development Grant	Not Started	4,320	0
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			47,097	15,780
LCII: Agule				18,638	6,090
Item: 242003 Other					
AGULE PS	AGULE	Sector Conditional	N/A	9,416	3,072
		Grant (Non-Wage)			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		LCIV: AGULE		446,520	214,773
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
Odusai PS	Odusai	Sector Conditional Grant (Non-Wage)	N/A	8,403	2,786
St.John Kacherebuya PS	Kacherebuya	Sector Conditional Grant (Non-Wage)	N/A	5,646	2,008
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: Secondar	y Education			85,104	28,873
Lower Local Services				05 104	20.052
Output: Secondary Cap LCII: Agule Item: 242003 Other	ntation(USE)(LLS)			85,104 85,104	28,873 28,873
Agule High School	Agule	Sector Conditional Grant (Non-Wage)	N/A	85,104	28,873
Sector: Health				107,987	29,933
LG Function: Primary I	Healthcare			107,987	29,933
Capital Purchases Output: Staff Houses C	onstruction and Rehabilitation			94,000	28,081
LCII: Agule				94,000	28,081
Item: 312104 Other Strue Agule HCIII staff house		District Discretionary Development Equalization Grant	Works Underway	94,000	28,081
		1	(Roofing levell)		
Lower Local Services Output: NGO Basic He	altheara Sarvices (I I S)			9,881	0
LCII: Agule Item: 291002 Transfers t				9,881 9,881	0
Agule community HC	Agule	Sector Conditional Grant (Non-Wage)	N/A	9,881	0
Output: Basic Healthca LCII: Agule	re Services (HCIV-HCII-LLS)			4,106 4,106	1,852 1,852

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agule		LCIV: AGULE		446,520	214,773
Item: 263104 Transfers	to other govt. units (Current)				
Agule HCIII	Agule	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Sector: Water and	Environment			46,200	38,450
LG Function: Rural Wo	ater Supply and Sanitation			46,200	38,450
Capital Purchases					
Output: Borehole drilli	ing and rehabilitation			46,200	38,450
LCII: Morukokume Item: 312104 Other Stru	ictures			23,100	19,225
Borehole drilling at Angarom-Osiepai	Angarom-Osiepai	Conditional transfer for Rural Water	Completed	23,100	19,225
LCII: Okunguro Item: 312104 Other Stru	ictures			23,100	19,225
Borehole drilling at Kachinga Omeduk Aputon	Kachinga Omeduk Aputon	Conditional transfer for Rural Water	Completed	23,100	19,225

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: AKISIM		LCIV: AGULE		115,162	32,245	
Sector: Works and T	Fransport			4,186	3,241	
LG Function: District, U	LG Function: District, Urban and Community Access Roads					
Lower Local Services Output: Community Act LCII: Akisim Item: 242003 Other	cess Road Maintenance (LL	S)		4,186 4,186	3,241 3,241	
Akisim Sub county	Akisim	Sector Conditional Grant (Non-Wage)	N/A	4,186	3,241	
			(All funds remited)			
Sector: Education				64,776	9,779	
LG Function: Pre-Prima	ry and Primary Education			64,776	9,779	
Capital Purchases Output: Latrine constru LCII: Akisim				36,000 18,000	0 0	
Item: 312104 Other Struc Omalutan PS 5 stance latrine	Akisim	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0	
LCII: Okisiran Item: 312104 Other Struc	tures			18,000	0	
Okisiran PS 5 stance latrine	Okisiran	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0	
<i>Lower Local Services</i> Output: Primary School LCII: Akisim Item: 242003 Other	ls Services UPE (LLS)			28,776 11,292	9,779 4,015	
Akisim II PS	Akisim	Sector Conditional Grant (Non-Wage)	N/A	7,082	2,413	
Omalutan PS		Sector Conditional Grant (Non-Wage)	N/A	4,210	1,602	
LCII: Okisiran Item: 242003 Other				7,734	2,597	
Okisiran PS	Okisiran PS	Sector Conditional Grant (Non-Wage)	N/A	7,734	2,597	
LCII: Opadoi Item: 242003 Other				9,751	3,167	
Opadoi PS	Opadoi	Sector Conditional Grant (Non-Wage)	N/A	9,751	3,167	
Sector: Water and E	Invironment			46,200	19,225	
LG Function: Rural Wat	ter Supply and Sanitation			46,200	19,225	
Capital Purchases Output: Borehole drillin LCII: Akisim	ng and rehabilitation			46,200 46,200	19,225 19,225	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: AKISIM		LCIV: AGULE		115,162	32,245
Item: 312104 Other Stru	uctures				
Borehole drilling at Omalutan-Aputon	Omalutan-Aputon	Conditional transfer for Rural Water	Completed	23,100	19,225
Borehole drilling at Akisim Apetet	Akisim Apetet	Conditional transfer for Rural Water	Works Underway	23,100	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		LCIV: AGULE		311,325	90,112
Sector: Works and	Transport			33,507	36,820
LG Function: District,	Urban and Community Acc	ess Roads		33,507	36,820
Lower Local Services					
Output: Community Ad LCII: Apopong Item: 242003 Other	ccess Road Maintenance (L	JLS)		5,507 5,507	5,758 5,758
Apopong Sub county	Apopong	Sector Conditional Grant (Non-Wage)	N/A	5,507	5,758
			(All funds remited)		
Output: District Roads LCII: Not Specified Item: 242003 Other	Maintainence (URF)			28,000 28,000	31,063 31,063
Kaboloi- Adal Kamasaine		Sector Conditional Grant (Non-Wage)	N/A	28,000	31,063
Sector: Education				202,410	50,537
LG Function: Pre-Prim	ary and Primary Education	!		79,992	20,812
Capital Purchases					
Output: Latrine constr LCII: Apopong Item: 312104 Other Stru	uction and rehabilitation			18,000 18,000	0 0
Angolol PS 5 stance latrine	Angolol	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
Lower Local Services Output: Primary Schoo LCII: Adal Item: 242003 Other	ols Services UPE (LLS)			61,992 7,875	20,812 2,637
ADAL PS	ADAL	Sector Conditional Grant (Non-Wage)	N/A	7,875	2,637
LCII: Apopong Item: 242003 Other				19,625	6,782
Apopong PS	Apopong	Sector Conditional Grant (Non-Wage)	N/A	8,394	2,784
Angolol PS	Angolol	Sector Conditional Grant (Non-Wage)	N/A	5,426	1,945
Obwanai PS	Obwanai	Sector Conditional Grant (Non-Wage)	N/A	5,805	2,052
LCII: Kapala Item: 242003 Other				8,288	2,754
Kapala PS	Kapala	Sector Conditional Grant (Non-Wage)	N/A	8,288	2,754
LCII: Katukei				6,095	2,134

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong Item: 242003 Other		LCIV: AGULE		311,325	90,112
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
Lower Local Services Output: Secondary Capit LCII: Apopong Item: 242003 Other	itation(USE)(LLS)			122,418 122,418	29,724 29,724
Apopong SS	Apopong	Sector Conditional Grant (Non-Wage)	N/A	122,418	29,724
Sector: Health				6,108	2,755
LG Function: Primary H	lealthcare			6,108	2,755
Lower Local Services				< 100	
LCII: Apopong	• other govt. units (Current)			6,108 4,106	2,755 1,852
Apopong HCIII	Apopong	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
LCII: Kaukura Item: 263104 Transfers to	o other govt. units (Current)			2,002	903
Kaukura HCII	Kaukura	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and E	nvironment			69,300	0
LG Function: Rural Wat	er Supply and Sanitation			69,300	0
Capital Purchases				(0.200	0
Output: Borehole drillin LCII: Adal Item: 312104 Other Struc	-			69,300 23,100	0 0
Borehole drilling at Otuti	Otuti	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kapala Item: 312104 Other Struc	tures			23,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apopong		LCIV: AGULE		311,325	90,112
Borehole drilling at Kapala Aputon	Kapala Aputon	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kaukura Item: 312104 Other Strue	ctures			23,100	0
Borehole drilling at Kakurach	Kakurach	Conditional transfer for Rural Water	Works Underway	23,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chelekura		LCIV: AGULE		74,617	49,755
Sector: Works and	Transport			4,186	3,222
LG Function: District, U	Urban and Community Access	Roads		4,186	3,222
Lower Local Services					
	ccess Road Maintenance (LLS	5)		4,186	3,222
LCII: Chelekura Item: 242003 Other				4,186	3,222
Chelekura Sub county	Chelekura	Sector Conditional Grant (Non-Wage)	N/A	4,186	3,222
			(All funds remited)		
Sector: Education				24,231	8,083
LG Function: Pre-Prime	ary and Primary Education			24,231	8,083
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			24,231	8,083
LCII: Adodoi Item: 242003 Other				8,429	2,794
ADODOI PS	ADODOI	Sector Conditional Grant (Non-Wage)	N/A	8,429	2,794
LCII: Akwamoru Item: 242003 Other				9,495	3,095
Akwamor PS	Akwamor	Sector Conditional Grant (Non-Wage)	N/A	9,495	3,095
LCII: Chelekura Item: 242003 Other				6,307	2,194
Chelekura PS	Chelekura	Sector Conditional Grant (Non-Wage)	N/A	6,307	2,194
Sector: Water and H	Environment			46,200	38,450
LG Function: Rural Wa Capital Purchases	tter Supply and Sanitation			46,200	38,450
Output: Borehole drilli	ng and rehabilitation			46,200	38,450
LCII: Akwamoru Item: 312104 Other Strue				23,100	19,225
Borehole drilling at Akwamor	Akwamor	Conditional transfer for Rural Water	Completed	23,100	19,225
LCII: Kalemen Item: 312104 Other Strue	ctures			23,100	19,225
Borehole drilling at Orukuta	Orukuta	Conditional transfer for Rural Water	Completed	23,100	19,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		LCIV: AGULE		273,706	69,931
Sector: Works and	Transport			19,980	17,848
LG Function: District, U	Urban and Community Acces	ss Roads		19,980	17,848
Lower Local Services					
Output: Community Ad LCII: Ajepet Item: 242003 Other	ccess Road Maintenance (LI	LS)		4,980 4,980	5,570 5,570
Gogonyo Sub county	Chele	Sector Conditional Grant (Non-Wage)	N/A	4,980	5,570
			(All funds remited)		
Output: District Roads	Maintainence (URF)			15,000	12,278
LCII: Gogonyo Item: 242003 Other				15,000	12,278
Daraja- Opeta		Sector Conditional Grant (Non-Wage)	N/A	15,000	12,278
			(culverting & drainag)		
Sector: Education				146,218	49,328
LG Function: Pre-Prim	ary and Primary Education			55,782	18,646
Lower Local Services					
Output: Primary Schoo LCII: Ajepet Item: 242003 Other	ols Services UPE (LLS)			55,782 17,132	18,646 5,665
Gogonyo PS	Chele	Sector Conditional Grant (Non-Wage)	N/A	9,469	3,087
Ajepet PS	Ajepet	Sector Conditional Grant (Non-Wage)	N/A	7,663	2,577
LCII: Gogonyo Item: 242003 Other				21,201	7,227
Obutet PS	Obutet	Sector Conditional Grant (Non-Wage)	N/A	6,950	2,376
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
LCII: Kachango Item: 242003 Other				17,449	5,754
Akuoro P/S	Akuoro	Sector Conditional Grant (Non-Wage)	N/A	6,818	2,338
Kachango PS	Kachango	Sector Conditional Grant (Non-Wage)	N/A	10,631	3,416
LG Function: Secondar	y Education			90,436	30,682

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		-		
Specific Location	Source of Funding	Status / Level	Budget	Spent
	LCIV: AGULE		273,706	69,931
itation(USE)(LLS)			90,436	30,682
			90,436	30,682
Gogonyo	Sector Conditional Grant (Non-Wage)	N/A	90,436	30,682
			15,108	2,755
Iealthcare			15,108	2,755
re Services (HCIV-HCII-LLS)				2,755
o other govt units (Current)			4,106	1,852
Chele	Sector Conditional	N/A	4,106	1,852
	Grant (Non-wage)			
			2,002	903
o other govt. units (Current)				
Obutet	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
atrine Construction (LLS.)			9.000	0
			9,000	0
Chele	District Discretionary Development Equalization Grant	N/A	9,000	0
			02 400	0
			<i>,</i>	0
ter Supply and Sanitation			92,400	0
ng and rehabilitation			92,400	0
				0
ctures				
Kareu-Aputon	Conditional transfer for Rural Water	Works Underway	23,100	0
			23,100	0
Manga A	Conditional transfer for Rural Water	Works Underway	23,100	0
ctures			46,200	0
	itation(USE)(LLS) Gogonyo Healthcare re Services (HCIV-HCII-LLS) o other govt. units (Current) Chele o other govt. units (Current) Obutet atrine Construction (LLS.) Chele Environment ter Supply and Sanitation ing and rehabilitation	LCIV: AGULE itation(USE)(LLS) Gogonyo Sector Conditional Grant (Non-Wage) Healthcare re Services (HCIV-HCII-LLS) o other govt. units (Current) Chele Sector Conditional Grant (Non-Wage) o other govt. units (Current) Obutet Sector Conditional Grant (Non-Wage) atrine Construction (LLS.) Chele District Discretionary Development Equalization Grant chele District Discretionary Development Equalization Grant ag and rehabilitation Conditional transfer for Rural Water	LCIV: AGULE itation(USE)(LLS) Gogonyo Sector Conditional Grant (Non-Wage) N/A <i>Iealthcare</i> re Services (HCIV-HCII-LLS) o other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A o other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A o other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A o other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A Chele District Discretionary Development Equalization Grant N/A <i>Chele</i> District Discretionary Development Equalization Grant N/A <i>Chele</i> District Discretionary Marga A V/A	LCIV: AGULE 273,706 itation(USE)(LLS) 90,436 Gogonyo Sector Conditional Grant (Non-Wage) N/A 90,436 Italiheare 15,108 15,108 reservices (HCIV-HCII-LLS) 6,108 4,106 o other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A 4,106 o other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A 2,002 o other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A 2,002 o other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A 2,002 o ther govt. units (Current) Sector Conditional Grant (Non-Wage) N/A 2,002 o ther govt. units (Current) Sector Conditional Grant (Non-Wage) N/A 2,002 other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A 2,002 other govt. units (Current) Sector Conditional Grant (Non-Wage) N/A 2,002 other govt. units (Current) Sector Conditional transfer for Works Underway 23,100 Chele District Discretionary Development Equalization Grant 92,400 ag and rehabilitation <t< td=""></t<>

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gogonyo		LCIV: AGULE		273,706	69,931
Borehole drilling at Ochapai	Ochapai	Conditional transfer for Rural Water	Works Underway	23,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		LCIV: AGULE		258,424	60,086
Sector: Works and T	Fransport			3,535	3,898
LG Function: District, U	Irban and Community Access	s Roads		3,535	3,898
Lower Local Services Output: Community Ac LCII: Kameke Item: 242003 Other	cess Road Maintenance (LL	S)		3,535 3,535	3,898 3,898
Kameke Sub county	Kameke	Sector Conditional Grant (Non-Wage)	N/A	3,535	3,898
			(All funds remited)		
Sector: Education				191,582	35,110
LG Function: Pre-Prime	ary and Primary Education			121,011	11,167
LCII: Kameke	struction and rehabilitation			65,000 65,000	0 0
Item: 312101 Non-Resid					
Kameke PS two Classroom + Office block	Kameke	Development Grant	N/A	65,000	0
Output: Latrine constru LCII: Nyakoi Item: 312104 Other Struc	action and rehabilitation			18,000 18,000	0 0
Nyakoi PS 5 stance latrine	Nyakoi	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
Autnut: Provision of fu	rniture to primary schools			4,320	0
LCII: Kameke Item: 312104 Other Struc				4,320	0
Kameke PS 36 desks	Kameke	Development Grant	Not Started	4,320	0
Lower Local Services Output: Primary Schoo LCII: Kameke Item: 242003 Other	ls Services UPE (LLS)			33,691 10,103	11,167 3,266
Kameke PS	Kameke	Sector Conditional Grant (Non-Wage)	N/A	10,103	3,266
LCII: Nyakoi Item: 242003 Other				16,445	5,471
Nyakoi PS	Nyakoi	Sector Conditional Grant (Non-Wage)	N/A	10,834	3,473
Oboliso Rock View PS	Oboliso Rock View	Sector Conditional Grant (Non-Wage)	N/A	5,611	1,998
LCII: Omuroka Item: 242003 Other				7,143	2,431

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kameke		LCIV: AGULE		258,424	60,086
Omuroka PS	Omuroka	Sector Conditional Grant (Non-Wage)	N/A	7,143	2,431
LG Function: Secondary	Education			70,571	23,943
Lower Local Services Output: Secondary Capit LCII: Kameke	itation(USE)(LLS)			70,571 70,571	23,943 23,943
Item: 242003 Other Kameke SS	Kameke	Sector Conditional Grant (Non-Wage)	N/A	70,571	23,943
Sector: Health				17,106	1,852
LG Function: Primary H	lealthcare			17,106	1,852
LCII: Kameke	re Services (HCIV-HCII-LLS)			4,106 4,106	1,852 1,852
Item: 263104 Transfers to Kameke HCIII	o other govt. units (Current) Kameke	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Output: Standard Pit La LCII: Kameke Item: 242003 Other	atrine Construction (LLS.)			13,000 13,000	0 0
Kameke HCIII 3 stance latrine constructed	Kameke	District Discretionary Development Equalization Grant	N/A	13,000	0
Sector: Water and E	nvironment			46,200	19,225
LG Function: Rural Wat	er Supply and Sanitation			46,200	19,225
Capital Purchases Output: Borehole drillin LCII: Nyakoi	-			46,200 23,100	19,225 0
Item: 312104 Other Struc Borehole drilling at Nyakoi-Kinomu	tures Nyakoi-Kinomu	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Omuroka Item: 312104 Other Struc	tures			23,100	19,225
Borehole drilling at Omuroka A	Omuroka A	Conditional transfer for Rural Water	Completed	23,100	19,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	ed	LCIV: AGULE		183,966	141,314
Sector: Works and T	Transport			183,966	141,314
LG Function: District, U	Irban and Community Access K	Roads		183,966	141,314
Capital Purchases					
Output: Rural roads con	nstruction and rehabilitation			159,966	141,314
LCII: Not Specified				159,966	141,314
Item: 312103 Roads and	Bridges				
Pallisa Gogonyo road	Pallisa TC, Apopong SC and Gogonyo SC	District Discretionary Development Equalization Grant	Works Underway	159,966	141,314
			(Gravelling done)		
Lower Local Services					
Output: District Roads	Maintainence (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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo		LCIV: BUTEBO		190,472	73,135
Sector: Works and	Transport			5,868	5,964
	Urban and Community Acce	ss Roads		5,868	5,964
Lower Local Services				,	,
Output: Community Ad LCII: Butebo	ccess Road Maintenance (Ll	LS)		5,868 5,868	5,964 5,964
Item: 242003 Other				2,000	5,501
Butebo Sub county	Butebo	Sector Conditional Grant (Non-Wage)	N/A	5,868	5,964
		e (e	(All funds remited)		
Sector: Education			(126,141	36,886
	ary and Primary Education			79,930	21,208
Capital Purchases					
	uction and rehabilitation			18,000	0
LCII: Butebo				18,000	0
Item: 312104 Other Stru					
Kalalaka PS 5 stance latrine	Kalalaka	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
Lower Local Services					
Output: Primary Schoo	ols Services UPE (LLS)			61,930	21,208
LCII: Butebo Item: 242003 Other	is services of E (EES)			27,490	9,416
Kalalaka PS	Kalalaka	Sector Conditional Grant (Non-Wage)	N/A	7,487	2,528
Matakokore PS	Matakokore	Sector Conditional Grant (Non-Wage)	N/A	11,195	3,575
Akisim I PS	Akisim	Sector Conditional Grant (Non-Wage)	N/A	3,629	1,438
Butebo PS	Butebo	Sector Conditional Grant (Non-Wage)	N/A	5,179	1,876
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 Item: 242003 Other				5,029	1,833
Kanyum PS	Kanyum	Sector Conditional Grant (Non-Wage)	N/A	5,029	1,833
LCII: Kasyebai				12,032	4,224

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butebo Item: 242003 Other		LCIV: BUTEBO		190,472	73,135
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
Lower Local Services Output: Secondary Cap LCII: Butebo Item: 242003 Other	itation(USE)(LLS)			46,211 46,211	15,678 15,678
Butebo SS	Butebo	Sector Conditional Grant (Non-Wage)	N/A	46,211	15,678
Sector: Health				35,363	30,285
LG Function: Primary H	Iealthcare			35,363	30,285
Lower Local Services					
LCII: Butebo	re Services (HCIV-HCII-LLS)			35,363 33,361	30,285 29,382
	o other govt. units (Current)				
Butebo HCIV	Butebo	Sector Conditional Grant (Non-Wage)	N/A	33,361	29,382
LCII: Kanyum Item: 263104 Transfers to	o other govt. units (Current)			2,002	903
Kanyum HCII	Kanyum	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and E	nvironment			23,100	0
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			23,100	0
Output: Borehole drillin	g and rehabilitation			23,100	0
LCII: Kasyebai Item: 312104 Other Struc				23,100	0
Borehole drilling at Kalalaka B	Kalalaka B	Conditional transfer for Rural Water	Works Underway	23,100	0

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

Output: Community Access Road Maintenance (LLS) 4,855 5,983 LCII: Kabwangasi Sector Conditional Grant (Non-Wage) N/A 4,855 5,983 LCII: Not Specified Is,000 0 18,000 0 LCII: Not Specified Is,000 0 0 0 LCII: Not Specified Is,000 0 0 0 LCII: Not Specified Is,000 0 0 0 LCII: Not Specified Sector Conditional Grant (Non-Wage) N/A 18,000 0 Sector: Education Zsector: Education 75,178 24,950 Lower Local Services 75,178 24,950 Uptupt: Frimary School Services UPE (LLS) 75,178 24,950 LCII: Kabwangasi Dem PS Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi Dem PS Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 LCII: Kachuru Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,257 3,028 LCII: Kachuru <th>Description</th> <th>Specific Location</th> <th>Source of Funding</th> <th>Status / Level</th> <th>Budget</th> <th>Spent</th>	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District, Urban and Community Access Roads 22,855 5,983 Lower Local Services 0tputi: Community Access Road Maintenance (LLS) 4,855 5,983 LCII: Kabwangasi Sector Conditional Grant (Non-Wage) N/A 4,855 5,983 Multic Roads Maintainence (URF) 18,000 0 0 LCII: Not Specified 18,000 0 0 Item: 42003 Other Sector Conditional Grant (Non-Wage) N/A 18,000 0 Sector: Education Sector Conditional Grant (Non-Wage) N/A 18,000 0 Sector: Education 75,178 24,950 24,957 LO: Education : Pre-Primary and Primary Education 75,178 24,950 24,951 LO: Rowangasi Poti Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi PS Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,028 Mukanga PS Mukanga Sector Conditional Grant (Non-Wage) N/A 9,821 3,028 ILCI: Kachuru 7,187 2,443 2,443 3,028 Kabwangasi PS Kabwangasi Sector Conditional Grant (Non-Wage) N/A 7,187 2,443 Item: 242003 Other Kachuru Sector Conditional Grant (Non-Wage)<	LCIII: Kabwangas	i	LCIV: BUTEBO		438,719	209,438
Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Kabwangasi tem: 242003 Other Kabwangasi Sub county Kabwangasi Sector Conditional Grant (Non-Wage) Output: District Roads Maintainence (URF) LCII: Not Specified Item: 242003 Other Kabwangasi Puti Sector Conditional Grant (Non-Wage) Sector: Education LCII: Not Specified Item: 242003 Other Kabwangasi Puti Sector Conditional Grant (Non-Wage) Sector: Education LCII: Kabwangasi Sector Conditional Grant (Non-Wage) Sector: Education LCII: Kabwangasi Sector Conditional Grant (Non-Wage) N/A 18,000 0 Item: 24203 Other Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi Sector Conditional Grant (Non-Wage) N/A 5,893 2,077 CLII: Kachuru Item: 242003 Other Kachuru PS Kakoro SDA PS Kakoro SDA Sector Conditional Grant (Non-Wage) N/A 7,187 2,443 Grant (Non-Wage) N/A 7,187 2,443 Grant (Non-Wage) N/A 7,187 2,443 Grant (Non-Wage) N/A 7,469 2,523 Kawojan PS Kakoro SDA PS Kakoro SDA Sector Conditional Grant (Non-Wage) N/A 4,950 1,811 Grant (Non-Wage) N/A 6,139 2,147 Grant (Non-Wage)	Sector: Works and	Fransport			22,855	5,983
Output: Community Access Road Maintenance (LLS) 4,855 5,983 LCII: Kabwangasi Sector Conditional Grant (Non-Wage) N/A 4,855 5,983 LCII: Not Specified IR,000 N/A 4,855 5,983 Cutput: District Roads Maintainence (URF) IR,000 0 18,000 0 LCII: Not Specified IR,000 0 18,000 0 Item: 242003 Other Sector Conditional Grant (Non-Wage) N/A 18,000 0 Sector: Education Sector Conditional Grant (Non-Wage) N/A 18,000 0 Lower Local Services 75,178 24,950 24,951 24,950 LCII: Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi Dem PS Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi PS Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,823 3,028 Mukanga PS Mukanga Sector Conditional Grant (Non-Wage) N/A 5,893 2,077 LCII:	LG Function: District, U	Jrban and Community Acc	ess Roads		22,855	5,983
LCIE kabwangasi4,8555,983Item: 242003 OtherKabwangasi Sub countyKabwangasiSector Conditional Grant (Non-Wage)N/A4,8555,983Output: District Roads Maintainence (URF)(All funds remited)(All funds remited)Output: District Roads Maintainence (URF)18,0000LCIE: Navangasi PutiSector Conditional Grant (Non-Wage)N/A18,0000Sector: Education Lower Local Services380,011180,572180,572IG Function: Pre-Primary and Primary Education Louer Local Services75,17824,950Output: Primary Schools Services UPE (LLS)75,17824,950LCII: KabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi Demo PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077ILCI: Kachuru Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077Kachuru PSKachuru Sector Conditional Grant (Non-Wage)N/A5,8932,077ILCI: Kachuru Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077Kachuru PSKachuru Sector Conditional Grant (Non-Wage)N/A5,8932,077ILCI: Kachuru Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A7,1872,443Item: 242003 OtherKachuru PSKakoro SDASector Condit	Lower Local Services					
Item: 242003 Öther Kabwangasi Sub county Kabwangasi Sector Conditional Grant (Non-Wage) (All funds remitted) (All funds remitted		ccess Road Maintenance (L	LS)			
Kabwangasi Sub countyKabwangasiSector Conditional Grant (Non-Wage)N/A4,8555,983Ontput: District Roads Maintainence (URF) LCII: Not Specified Item: 242003 Other18,00000Kabwangasi PutiSector Conditional Grant (Non-Wage)N/A18,0000Sector: Education Lower Local ServicesSector Conditional Grant (Non-Wage)N/A18,0000Sector: Education Lower Local Services75,17824,950Lower Local Services75,17824,950Dutput: Primary Schools Services UPE (LLS) LCII: Kabwangasi Demo PSSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242033 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242033 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242033 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077Kakoro SDA PSKakoro SDA Grant (Non-Wage)N/A7,1872,443Kakoro SDA PSKakoro SDA Grant (Non-Wage)<	-				4,855	5,983
Grant (Non-Wage)(All funds remited)(All funds remited)Duty District Roads Maintainence (URF)(All funds remited)LCII: Not SpecifiedSector Conditional Grant (Non-Wage)N/A18,0000Sector: EducationN/A180,071180,572Conditional Grant (Non-Wage)N/A180,071180,572Conditional Grant (Non-Wage)N/A180,071180,572Conduction: Pre-Primary and Primary Education75,17824,950Conduction: Pre-Primary Schools Services UPE (LLS)75,17824,950Conductional Grant (Non-Wage)N/A9,8213,187KabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other Kachuru PSKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKakoro SDASector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasa Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,410 <td></td> <td>v Kahwangasi</td> <td>Sector Conditional</td> <td>N/A</td> <td>4 855</td> <td>5 983</td>		v Kahwangasi	Sector Conditional	N/A	4 855	5 983
Output: District Roads Maintainence (URF)18,0000LCII: Not Specified18,0000Kabwangasi PutiSector Conditional Grant (Non-Wage)N/A18,0000Sector: EducationSector Conditional Grant (Non-Wage)N/A18,0000Sector: EducationSector Education380,011180,572LG Function: Pre-Primary and Primary Education75,17824,950Lower Local Services75,17824,950LCII: KabwangasiSector Conditional Grant (Non-Wage)N/A9,821LCII: KabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,8233,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Maizimasa Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKakoro SDASector Conditional Grant (Non-Wage)N/A4,9501,811Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A4,9501,811Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A4,9501,811Item: 242003 OtherSector Conditional Grant (Non	ixuo wangasi 546 county	i Kuo wangasi		10/11	4,055	5,705
LCII: Nor Specified Item: 242003 Other18,0000Kabwangasi PutiSector Conditional Grant (Non-Wage)N/A18,0000Sector: Education Lower Local Services380,011180,572LG Function: Pre-Primary and Primary Education Lower Local Services75,17824,950LCII: KabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi Demo PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other Kachuru PSSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKakoro SDASector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: NasenyiL4,4104,483Sector Conditional Grant (Non-Wage)N/A6,1392,147				(All funds remited)		
Item: 242003 Other Kabwangasi PutiSector Conditional Grant (Non-Wage)N/A18,0000Sector: Education Log Function: Pre-Primary and Primary Education Lower Local Services380,011180,572Dutput: Primary Schools Services UPE (LLS) LCII: Kabwangasi Lem: 242003 Other75,17824,950Kabwangasi Demo PSKabwangasi Sector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kukanga PSMukangaSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other7,1872,4432,443Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: NasenyiLCII: Nasenyi14,4104,483	_	Maintainence (URF)			18,000	0
Kabwangasi PutiSector Conditional Grant (Non-Wage)N/A18,0000Sector: Education Lower Local Services380,011180,572LG Function: Pre-Primary and Primary Education Lower Local Services75,17824,950LOWER Local Services UPE (LLS) LCII: Kabwangasi75,17824,950LCII: Kabwangasi Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other7,1872,4432,443Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A7,4692,523Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSKawojanSector Conditional Grant (Non-Wage)N/A6,1392,147LLI: NasenyiLLI: Nasenyi14,4104,483	LCII: Not Specified				18,000	0
Grant (Non-Wage)Sector: Education380,011180,572LG Function: Pre-Primary and Primary Education75,17824,950Lower Local Services75,17824,950Cutput: Primary Schools Services UPE (LLS)75,17824,950LCII: KabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi Sector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other Kachuru PSConditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,1872,443Item: 242003 Other Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,1872,443Item: 242003 Other Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147Itel: LI: NaenyiLILILI14,4104,483				NT/A	10.000	0
Sector: Education 380,011 180,572 LG Function: Pre-Primary and Primary Education 75,178 24,950 Lower Local Services 75,178 24,950 Output: Primary Schools Services UPE (LLS) 75,178 24,950 LCII: Kabwangasi 24,971 8,292 Item: 242003 Other Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 Kabwangasi PS Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,823 3,028 Mukanga PS Mukanga Sector Conditional Grant (Non-Wage) N/A 9,853 2,077 LCII: Kachuru Item: 242003 Other 5ector Conditional Grant (Non-Wage) N/A 5,893 2,077 LCII: Kachuru Item: 242003 Other Sector Conditional Grant (Non-Wage) N/A 7,187 2,443 LCII: Maizimasa Item: 242003 Other Kakoro SDA Sector Conditional Grant (Non-Wage) N/A 7,469 2,523 Kakoro SDA PS Kakoro SDA Sector Conditional Grant (Non-Wage) N/A 4,950 1,811 Maizimasa PS Maizimasa Sector Conditional Grant (Non-Wage) N/A 6,139 2,147 <	Kabwangasi Puti			N/A	18,000	0
LG Function: Pre-Primary and Primary Education75,17824,950Lower Local ServicesOutput: Primary Schools Services UPE (LLS)75,17824,951LCII: KabwangasiSector ConditionalN/A9,8213,187Kabwangasi Demo PSKabwangasiSector ConditionalN/A9,8213,187Kabwangasi PSKabwangasiSector ConditionalN/A9,2573,028Mukanga PSMukangaSector ConditionalN/A5,8932,077LCII: KachuruSector ConditionalN/A5,8932,077Item: 242003 OtherSector ConditionalN/A7,1872,443Kachuru PSKachuruSector ConditionalN/A7,1872,443Item: 242003 OtherSector ConditionalN/A7,1872,443Kachuru PSKachuruSector ConditionalN/A7,1872,443Item: 242003 OtherSector ConditionalN/A7,1872,443Kakoro SDA PSKakoro SDASector ConditionalN/A7,1872,443Item: 242003 OtherSector ConditionalN/A7,4692,523Kawojan PSKawojanSector ConditionalN/A7,4692,523Maizimasa PSMaizimasaSector ConditionalN/A4,9501,811Grant (Non-Wage)N/A6,1392,1472,147ILCII: NasenyiIL4,104,48314,4104,483			Grunt (11011-11450)			
LG Function: Pre-Primary and Primary Education75,17824,950Lower Local ServicesOutput: Primary Schools Services UPE (LLS)75,17824,950LCII: Kabwangasi24,9718,2921Item: 242003 OtherKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherSector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKakoro SDA Grant (Non-Wage)N/A7,4692,5231,811Maizimasa PSMaizimasa Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasa Grant (Non-Wage)N/A6,1392,147LCII: NasenyiL4,4104,483	Sector: Education				380,011	180,572
Output: Primary Schools Services UPE (LLS)75,17824,950LCII: Kabwangasi24,9718,292Item: 242003 OtherKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi Demo PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other7,1872,4432,443Item: 242003 OtherKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443Item: 242003 OtherKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443Item: 242003 OtherKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKakoro SDASector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: NasenyiULI: Nasenyi14,4104,483	LG Function: Pre-Prime	ary and Primary Education	!		75,178	
LCII: Kabwangasi24,9718,292Item: 242003 OtherKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other7,1872,4432,443Kachuru PSKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKakoro SDASector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasa Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	Lower Local Services					
Item: 242003 Öther Kabwangasi Demo PS Kabwangasi Sector Conditional Grant (Non-Wage) N/A 9,821 3,187 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 Item: 242003 Other Kachuru PS Kachuru Sector Conditional Item: 242003 Other Kachuru PS Kachuru Sector Conditional Item: 242003 Other Kakoro SDA PS Kakoro SDA Sector Conditional Grant (Non-Wage) N/A 7,187 2,443 Item: 242003 Other 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 Maizimasa PS Maizimasa LCII: Nasenji 14,410 4,483		ls Services UPE (LLS)			,	-
Kabwangasi Demo PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,8213,187Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 OtherMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Maizimasa Item: 242003 OtherKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasa Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	-				24,971	8,292
Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 OtherKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherKakoro SDASector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 OtherKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKakoro SDASector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasa Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483		Kabwangasi	Saster Conditional	NI/A	0.821	2 1 9 7
Kabwangasi PSKabwangasiSector Conditional Grant (Non-Wage)N/A9,2573,028Mukanga PSMukangaSector Conditional N/A5,8932,077LCII: Kachuru Item: 242003 OtherKachuru PSKachuru7,1872,443Kachuru PSKachuruSector Conditional 	Kabwangasi Demo 1 S	Kabwaligasi		N/A	9,021	5,167
Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5,8932,077LCII: Kachuru Item: 242003 Other Kachuru PS7,1872,443Icem: 242003 Other Kachuru PSKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasa Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483						
Mukanga PSMukangaSector Conditional Grant (Non-Wage)N/A5.8932.077LCII: Kachuru Item: 242003 Other Kachuru PS7,1872,443Kachuru PSKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other18,5596,480Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasa Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	Kabwangasi PS	Kabwangasi		N/A	9,257	3,028
Grant (Non-Wage)LCII: Kachuru Item: 242003 Other Kachuru PS7,1872,443Kachuru PSKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other18,5596,48018,5596,480Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483			Grant (Non-Wage)			
Grant (Non-Wage)LCII: Kachuru Item: 242003 Other Kachuru PS7,1872,443Kachuru PSKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other18,5596,48018,5596,480Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	Mukanga PS	Mukanga	Sector Conditional	N/A	5 893	2 077
LCII: Kachuru Item: 242003 Other7,1872,443Kachuru PSKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other18,5596,480Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	Mukanga 15	Wukanga		10/11	5,075	2,077
Item: 242003 OtherKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other18,5596,480Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483						
Kachuru PSKachuruSector Conditional Grant (Non-Wage)N/A7,1872,443LCII: Maizimasa Item: 242003 Other18,5596,480Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	LCII: Kachuru				7,187	2,443
Grant (Non-Wage)LCII: Maizimasa Item: 242003 Other18,5596,480Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483		77 1		27/4	5 10 5	2,112
LCII: Maizimasa Item: 242003 Other18,5596,480Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	Kachuru PS	Kachuru		N/A	/,18/	2,443
Item: 242003 OtherKakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional N/A4,9501,811Maizimasa PSMaizimasaSector Conditional N/A6,1392,147LCII: Nasenyi14,4104,483			Grant (Non-Wage)			
Kakoro SDA PSKakoro SDASector Conditional Grant (Non-Wage)N/A7,4692,523Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	LCII: Maizimasa				18,559	6,480
Grant (Non-Wage) Kawojan PS Kawojan Sector Conditional Grant (Non-Wage) N/A 4,950 1,811 Maizimasa PS Maizimasa Sector Conditional Grant (Non-Wage) N/A 6,139 2,147 LCII: Nasenyi 14,410 4,483	Item: 242003 Other					
Kawojan PSKawojanSector Conditional Grant (Non-Wage)N/A4,9501,811Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	Kakoro SDA PS	Kakoro SDA		N/A	7,469	2,523
Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483			Grant (Non-Wage)			
Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483	Kawojan PS	Kawoian	Sector Conditional	N/A	4 950	1 811
Maizimasa PSMaizimasaSector Conditional Grant (Non-Wage)N/A6,1392,147LCII: Nasenyi14,4104,483				14/11	1,200	1,011
Grant (Non-Wage) LCII: Nasenyi 14,410 4,483						
LCII: Nasenyi 14,410 4,483	Maizimasa PS	Maizimasa		N/A	6,139	2,147
			Grant (Non-Wage)			
•	LCII: Nasenvi				14 410	4 483
	Item: 242003 Other				1 1,710	т,то5

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		LCIV: BUTEBO		438,719	209,438
Nasenyi PS	Nasenyi	Sector Conditional Grant (Non-Wage)	N/A	14,410	4,483
LCII: Puti Item: 242003 Other				10,050	3,251
Putti PS	Putti	Sector Conditional Grant (Non-Wage)	N/A	10,050	3,251
LG Function: Secondary	Education			145,388	49,326
Lower Local Services Output: Secondary Capi LCII: Kabwangasi Item: 242003 Other	tation(USE)(LLS)			145,388 113,029	49,326 38,347
Kabwangasi SS	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	113,029	38,347
LCII: Maizimasa Item: 242003 Other				32,360	10,979
Kakoro SDA	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	32,360	10,979
LG Function: Skills Deve	elopment			159,445	106,296
Lower Local Services Output: Tertiary Institu LCII: Kabwangasi Item: 291001 Transfers to				159,445 159,445	106,296 106,296
Kabwangasi PTC	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	159,445	106,296
Sector: Health				12,753	3,658
LG Function: Primary H	ealthcare			12,753	3,658
Lower Local Services Output: NGO Basic Hea LCII: Maizimasa Item: 291002 Transfers to				4,643 4,643	0 0
Kakoro SDA HCII	Maizimasa	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
LCII: Kabwangasi	e Services (HCIV-HCII-LLS))		8,110 4,106	3,658 1,852
Item: 263104 Transfers to Kabwangasi HCIII	other govt. units (Current) Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
LCII: Maizimasa Item: 263104 Transfers to	other govt. units (Current)			2,002	903

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		LCIV: BUTEBO		438,719	209,438
Kachuru HCII	Kachuru	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
LCII: Puti Item: 263104 Transfers to	o other govt. units (Current)			2,002	903
Puti HCII	Puti	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and E	nvironment			23,100	19,225
LG Function: Rural Wat	ter Supply and Sanitation			23,100	19,225
Capital Purchases Output: Borehole drillin LCII: Maizimasa Item: 312104 Other Struc	tures			23,100 23,100	19,225 19,225
Borehole drilling at Komolo	Komolo	Conditional transfer for Rural Water	Completed	23,100	19,225

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		LCIV: BUTEBO		291,581	122,840
Sector: Works and T	Fransport			21,715	25,661
LG Function: District, U	rban and Community Access I	Roads		21,715	25,661
Lower Local Services					
	cess Road Maintenance (LLS)			3,595	4,161
LCII: Kakoro Item: 242003 Other				3,595	4,161
Kakoro Sub county	Kakoro	Sector Conditional	N/A	3,595	4,161
		Grant (Non-Wage)		-,	.,
			(All funds remited)		
Output: District Roads I	Maintainence (URF)			18,120	21,500
LCII: Not Specified				18,120	21,500
Item: 242003 Other Kakoro Kidongole		Sector Conditional	N/A	18,120	21,500
Kakoro Kluoligoie		Grant (Non-Wage)	N/A	10,120	21,500
Sector: Education				242,659	76,102
LG Function: Pre-Prima	ry and Primary Education			56,412	12,914
Capital Purchases					
Output: Latrine constru	ction and rehabilitation			18,000	0
Item: 312104 Other Struc	tures			18,000	0
Katekwana PS 5 stance		Sector Conditional	Being Procured	18,000	0
latrine		Grant (Non-Wage)	6	- ,	
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			38,412	12,914
LCII: Kadokolene				12,860	4,045
Item: 242003 Other	V - d - l l	Saatan Canalitianal	NT / A	12.970	4.045
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	N/A	6,844	2,346
		Grant (Non-Wage)			
Kakoro PS	Kakoro	Sector Conditional	N/A	8,905	2,928
		Grant (Non-Wage)			
				5 201	1.005
LCII: Kasaja Item: 242003 Other				5,391	1,935
Kalecheru PS	Kalecheru	Sector Conditional	N/A	5,391	1,935
		Grant (Non-Wage)	14/11	0,071	1,755
		-			
LCII: Tekwana				4,413	1,659
Item: 242003 Other					

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		LCIV: BUTEBO		291,581	122,840
Katekwana PS	Katekwana	Sector Conditional Grant (Non-Wage)	N/A	4,413	1,659
LG Function: Secondary	Education			186,247	63,188
Lower Local Services					
Output: Secondary Cap	itation(USE)(LLS)			186,247	63,188
LCII: Kakoro				186,247	63,188
Item: 242003 Other				TO (0)	
Kakoro High School	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	53,634	18,196
Eastern Vision College	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	132,613	44,991
Sector: Health				4,106	1,852
LG Function: Primary H	Iealthcare			4,106	1,852
Lower Local Services					
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			4,106	1,852
LCII: Kakoro				4,106	1,852
Item: 263104 Transfers to	o other govt. units (Current)				
Kakoro HCIII	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Sector: Water and E	Invironment			23,100	19,225
LG Function: Rural Wa	ter Supply and Sanitation			23,100	19,225
Capital Purchases					
Output: Borehole drillir	ng and rehabilitation			23,100	19,225
LCII: Kakoro	-			23,100	19,225
Item: 312104 Other Struc					
Borehole drilling at Bunyolo	Bunyolo	Conditional transfer for Rural Water	Completed	23,100	19,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanginima		LCIV: BUTEBO		203,431	72,795
Sector: Works and T	Transport			1,894	2,171
LG Function: District, U	Urban and Community Acc	ess Roads		1,894	2,171
Lower Local Services					
	ccess Road Maintenance (L	LS)		1,894	2,171
LCII: Kanginima Item: 242003 Other				1,894	2,171
Kanginima Sub county	Kanginima	Sector Conditional	N/A	1,894	2,171
Kanginina Sub county	Kanghinna	Grant (Non-Wage)	N/A	1,094	2,171
			(All funds remited)		
Sector: Education				95,460	32,174
LG Function: Pre-Prime	ary and Primary Education			18,277	5,988
Lower Local Services					,
Output: Primary Schoo	ls Services UPE (LLS)			18,277	5,988
LCII: Kanginima				11,574	3,682
Item: 242003 Other	17		N T/A	11.574	2 (92
Kanginima PS	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	11,574	3,682
		Grant (Non-Wage)			
LCII: Nalidi				6,703	2,306
Item: 242003 Other					
Nalidi PS	Nalidi	Sector Conditional	N/A	6,703	2,306
		Grant (Non-Wage)			
LG Function: Secondar	y Education			77,183	26,186
Lower Local Services					,
Output: Secondary Cap	oitation(USE)(LLS)			77,183	26,186
LCII: Kanginima				77,183	26,186
Item: 242003 Other	T 7 • •			55 100	24104
Spartan High School	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	77,183	26,186
		Grant (rion Wage)			
Sector: Health				59,877	0
LG Function: District H	lospital Services			59,877	0
Lower Local Services					
Output: NGO Hospital	Services (LLS.)			59,877	0
LCII: Kanginima	NGO			59,877	0
Item: 291002 Transfers to			NT / A	50.077	0
Kanginima Hospital	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	59,877	0
		Grant (1101 (1102))			
Sector: Water and E	Environment			46,200	38,450
LG Function: Rural Wa	ter Supply and Sanitation			46,200	38,450
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			46,200	38,450
LCII: Kasupete				23,100	19,225
Item: 312104 Other Strue	ctures				

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanginima		LCIV: BUTEBO		203,431	72,795
Borehole drilling at Kasupete	Kasupete	Conditional transfer for Rural Water	Completed	23,100	19,225
LCII: Kitoikawononi Item: 312104 Other Strue	ctures			23,100	19,225
Borehole drilling at Kadalaki	Kadalaki	Conditional transfer for Rural Water	Completed	23,100	19,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		LCIV: BUTEBO		164,276	41,833
Sector: Works and T	Fransport			35,246	3,711
	Irban and Community Acces	s Roads		35,246	3,711
Lower Local Services Output: Community Ac LCII: Kibale	cess Road Maintenance (LL	S)		3,303 3,303	3,711 3,711
Item: 242003 Other				5,505	5,711
Kibale Sub county	Kibale	Sector Conditional Grant (Non-Wage)	N/A	3,303	3,711
			(All funds remited)		
Output: District Roads LCII: Not Specified Item: 242003 Other	Maintainence (URF)			31,943 31,943	0 0
Akisim Kibale		Sector Conditional Grant (Non-Wage)	N/A	15,000	0
Kibale Kamuge		Sector Conditional Grant (Non-Wage)	N/A	16,943	0
Sector: Education				124,924	36,271
LG Function: Pre-Prime	ary and Primary Education			61,671	14,811
Capital Purchases					
Output: Latrine constru LCII: Agurur Item: 312104 Other Struc	action and rehabilitation			18,000 18,000	0 0
Agurur II PS 5 stance latrine	Agurur	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
Lower Local Services Output: Primary Schoo LCII: Kibale Item: 242003 Other	ls Services UPE (LLS)			43,671 29,384	14,811 9,950
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
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
LCII: Omukulai Item: 242003 Other				7,091	2,416
Otamirio PS	Otamirio	Sector Conditional Grant (Non-Wage)	N/A	7,091	2,416

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibale		LCIV: BUTEBO		164,276	41,833
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: Second	ary Education			63,253	21,460
Lower Local Services Output: Secondary C LCII: Kibale Item: 242003 Other	Capitation(USE)(LLS)			63,253 63,253	21,460 21,460
Kibale SS	Kibale	Sector Conditional Grant (Non-Wage)	N/A	63,253	21,460
Sector: Health				4,106	1,852
LG Function: Primar	y Healthcare			4,106	1,852
LCII: Kibale	care Services (HCIV-HCII-I			4,106 4,106	1,852 1,852
Kibale HCIII	Kibale	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Opwateta		LCIV: BUTEBO		68,953	34,793
Sector: Works and	Transport			3,238	3,654
	Urban and Community Acces	s Roads		3,238	3,654
LCII: Opwateta	ccess Road Maintenance (LL	S)		3,238 3,238	3,654 3,654
Item: 242003 Other			DT /A	2 2 2 8	2 (54
Opwateta Sub county	Opwateta	Sector Conditional Grant (Non-Wage)	N/A	3,238	3,654
			(All funds remited)		
Sector: Education				31,674	11,011
LG Function: Pre-Prim	nary and Primary Education			31,674	11,011
Lower Local Services					
Output: Primary School LCII: Kadesok	ols Services UPE (LLS)			31,674 12,367	11,011 4,319
Item: 242003 Other				12,307	4,319
Kadesok PS	Kadesok	Sector Conditional Grant (Non-Wage)	N/A	6,544	2,261
Kadesok Parents PS	Kadesok	Sector Conditional Grant (Non-Wage)	N/A	5,822	2,057
LCII: Kapuwai Item: 242003 Other				10,358	3,751
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 Item: 242003 Other				8,949	2,941
Opwateta PS	Opwateta	Sector Conditional Grant (Non-Wage)	N/A	8,949	2,941
Sector: Health				10,941	903
LG Function: Primary	Healthcare			10,941	903
Lower Local Services					
Output: NGO Basic He LCII: Kapuwai Item: 291002 Transfers	ealthcare Services (LLS)			8,940 8,940	0 0
PACODET HCIII	Kapuwai	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
Output: Basic Healthc	are Services (HCIV-HCII-LL	LS)		2,002	903
LCII: Kadesok	to other govt. units (Current)	~ /		2,002	903

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Opwateta		LCIV: BUTEBO		68,953	34,793
Oladot HCII	Oladot	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and	Environment			23,100	19,225
LG Function: Rural We	ater Supply and Sanitation			23,100	19,225
Capital Purchases					
Output: Borehole drilli	ing and rehabilitation			23,100	19,225
LCII: Kapuwai				23,100	19,225
Item: 312104 Other Stru	ictures				
Borehole drilling at Akisim	Akisim	Conditional transfer for Rural Water	Completed	23,100	19,225

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		LCIV: BUTEBO		542,269	215,954
Sector: Works and	Transport			22,300	18,732
LG Function: District,	Urban and Community Access	Roads		22,300	18,732
Lower Local Services					
	ccess Road Maintenance (LL)	S)		4,300	5,476
LCII: Petete Item: 242003 Other				4,300	5,476
Petete Sub county	Petete	Sector Conditional	N/A	4,300	5,476
I etete Sub county	I cicic	Grant (Non-Wage)	N/A	4,300	5,470
			(All funds remited)		
Output: District Roads	Maintainence (URF)			18,000	13,256
LCII: Not Specified				18,000	13,256
Item: 242003 Other					
Petete- Radio U		Sector Conditional Grant (Non-Wage)	N/A	18,000	13,256
		Grant (Non-wage)	(Grading done)		
Sector: Education			(Grading done)	483,823	195,371
	ary and Primary Education			40 <i>5</i> ,0 <i>25</i> 69,475	28,014
Capital Purchases	ury and I timary Education			07,475	20,014
•	struction and rehabilitation			0	10,997
LCII: Sidanyi				0	10,997
Item: 312101 Non-Resid	lential Buildings				
Sidanyi PS two		Development Grant	Works Underway	0	10,997
classroom block constructed					
constructed			(substructure done)		
Output: Latrine constr	uction and rehabilitation		()	18,000	0
LCII: Sidanyi				18,000	0
Item: 312104 Other Stru	ictures				
Sidanyi PS 5 stance	Sidanyi	Sector Conditional	Being Procured	18,000	0
latrine		Grant (Non-Wage)			
Lower Local Services					
	ols Services UPE (LLS)			51,475	17,017
LCII: kachabali				10,605	3,408
Item: 242003 Other					
Kachabali PS	Kachabali	Sector Conditional	N/A	10,605	3,408
		Grant (Non-Wage)			
LCII: Kachocha				6,007	2,110
Item: 242003 Other				0,007	2,110
Kachocha PS	Kachocha	Sector Conditional	N/A	6,007	2,110
		Grant (Non-Wage)			
LCII: Kapunyasi				8,808	2,901
Item: 242003 Other Nasuleta PS	Nasuleta	Sector Conditional	N/A	8,808	2,901
1300UUA 1 5	Tasulcia	Grant (Non-Wage)	N/A	0,000	2,901

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		LCIV: BUTEBO		542,269	215,954
LCII: Petete Item: 242003 Other				15,309	5,150
Petete PS	Petete	Sector Conditional Grant (Non-Wage)	N/A	11,706	3,719
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: Secondar	y Education			332,548	112,823
Lower Local Services Output: Secondary Cap LCII: kachabali Item: 242003 Other	pitation(USE)(LLS)			332,548 76,008	112,823 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
Petete College	Petete	Sector Conditional Grant (Non-Wage)	N/A	133,707	45,363
St. Paul High School	Petete	Sector Conditional Grant (Non-Wage)	N/A	122,834	41,674
LG Function: Skills De	velopment			81,800	54,533
Lower Local Services Output: Tertiary Instit LCII: Kachocha Itam: 291001 Transfers t	utions Services (LLS)			81,800 81,800	54,533 54,533
Nagwere Technical Farm School	o Government institutions	Sector Conditional Grant (Non-Wage)	N/A	81,800	54,533
Sector: Health				13,046	1,852
LG Function: Primary	Healthcare			13,046	1,852
Lower Local Services					
LCII: Petete	ealthcare Services (LLS)			8,940 8,940	0 0
Item: 291002 Transfers t Galimagi HCIII	o NGOs Petete	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
Output: Basic Healthca LCII: kachabali	re Services (HCIV-HCII-LL	S)		4,106 4,106	1,852 1,852

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petete		LCIV: BUTEBO		542,269	215,954
Item: 263104 Transfers t	o other govt. units (Current)				
Nagwere HCIII	Kachabali	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Sector: Water and H	Environment			23,100	0
LG Function: Rural Wa	ter Supply and Sanitation			23,100	0
Capital Purchases					
Output: Borehole drilling	ng and rehabilitation			23,100	0
LCII: Kachocha				23,100	0
Item: 312104 Other Strue	ctures				
Borehole drilling at Bulyabwita	Bulyabwita	Conditional transfer for Rural Water	Works Underway	23,100	0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: Not Specifi	ed 1	,571,658	761,919
Sector: Works and Tr				44,449	6,714
LG Function: District, Uri	ban and Community Access	Roads		44,449	6,714
Lower Local Services Output: District Roads M LCII: Not Specified Item: 242003 Other	aintainence (URF)			44,449 44,449	6,714 6,714
	District wide	Sector Conditional Grant (Non-Wage)	N/A	44,449	0
Road Gangs		Not Specified	N/A	0	6,714
Sector: Education			1	,481,459	753,140
LG Function: Pre-Primar	y and Primary Education			0	12,411
Capital Purchases	· •				,
Output: Provision of furn LCII: Not Specified Item: 312104 Other Structu				0 0	12,411 12,411
Arrears paid	105	Not Specified	Completed	0	12,411
LG Function: Secondary I	Education			1,481,459	740,729
Lower Local Services	Juncanon			1,401,409	740,722
Output: Secondary Capit LCII: Not Specified Item: 242003 Other	ation(USE)(LLS)			1,481,459 1,481,459	740,729 740,729
	District wide	Sector Conditional Grant (Wage)	N/A	1,481,459	0
Item: 263101 LG Condition	nal grants (Current)				
Not Specified		Not Specified	N/A	0	740,729
Sector: Health				0	2,064
LG Function: Primary He	althcare			0	2,064
Lower Local Services Output: Standard Pit Lat	ring Construction (IIS)			0	2,064
LCII: Not Specified Item: 242003 Other	The Construction (LLS.)			0	2,064
Retention for Puti and Gogonyo Latrines		Development Grant	N/A	0	2,064
Gogonyo Lunneo			(Retention period exp)		
Sector: Water and En	vironment			45,750	0
LG Function: Rural Wate	r Supply and Sanitation			45,750	0
Capital Purchases					
Output: Borehole drilling LCII: Not Specified Item: 312104 Other Structu				45,750 45,750	0 0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	d	LCIV: Not Specifie	d 1	1,571,658	761,919
Borehole rehabilitation Districtwide	Districtwide	Not Specified	Not Started	45,750	0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		LCIV: PALLISA		241,180	60,775
Sector: Works and	Transport			4,186	4,781
LG Function: District,	Urban and Community Access	Roads		4,186	4,781
Lower Local Services Output: Community A LCII: Kamuge Item: 242003 Other	ccess Road Maintenance (LLS))		4,186 4,186	4,781 4,781
Kamuge Sub county	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	4,186	4,781
			(All funds remited)		
Sector: Education				219,888	54,142
LG Function: Pre-Prim	ary and Primary Education			108,787	16,449
Capital Purchases					
Output: Classroom con LCII: Boliso II Item: 312101 Non-Resid	astruction and rehabilitation			55,000 55,000	0 0
St. John Boliso II PS two Classroom block	Boliso II	District Discretionary Development Equalization Grant	Not Started	55,000	0
Output: Provision of fu LCII: Boliso II Item: 312104 Other Stru				4,320 4,320	0 0
St. John Boliso II PS 3		Development Grant	Not Started	4,320	0
desks		L		,	
Lower Local Services					
Output: Primary Schoo LCII: Boliso II Item: 242003 Other	ols Services UPE (LLS)			49,467 10,385	16,449 3,759
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 Item: 242003 Other				11,750	3,732
Kamuge Olinga PS	Kamuge Olinga	Sector Conditional Grant (Non-Wage)	N/A	11,750	3,732
LCII: Kalapata Item: 242003 Other				10,006	3,239
Kalapata PS	Kalapata	Sector Conditional Grant (Non-Wage)	N/A	10,006	3,239
LCII: Kamuge Item: 242003 Other				17,326	5,719

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamuge		LCIV: PALLISA		241,180	60,775
Kamuge Station PS	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	8,227	2,737
Kamuge PS	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	9,099	2,983
LG Function: Secondary	Education			111,101	37,693
Lower Local Services					
Output: Secondary Capit	itation(USE)(LLS)			111,101	37,693
LCII: Boliso II Item: 242003 Other				111,101	37,693
Crane High School	BolisoII	Sector Conditional Grant (Non-Wage)	N/A	111,101	37,693
Sector: Health				17,106	1,852
LG Function: Primary H	Iealthcare			17,106	1,852
Lower Local Services					
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)		4,106	1,852
LCII: Kamuge				4,106	1,852
Item: 263104 Transfers to	o other govt. units (Current)				
Kamuge HCIII	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Output: Standard Pit La	atrine 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

2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasodo		LCIV: PALLISA		218,701	112,879
Sector: Works and	Transport			2,681	3,053
LG Function: District, U	Urban and Community Acc	ess Roads		2,681	3,053
Lower Local Services Output: Community Ad LCII: Kasodo Item: 242003 Other	ccess Road Maintenance (I	LS)		2,681 2,681	3,053 3,053
Kasodo Sub county	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	2,681	3,053
			(All funds remited)		
Sector: Education				188,814	107,974
	ary and Primary Education	1		29,446	9,968
Lower Local Services Output: Primary Schoo LCII: Kasodo	ols Services UPE (LLS)			29,446 14,939	9,968 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 Item: 242003 Other				6,183	2,159
Nabitende PS	Nabitende	Sector Conditional Grant (Non-Wage)	N/A	6,183	2,159
LCII: Najeniti Item: 242003 Other				8,324	2,764
Najeniti PS	Najeniti	Sector Conditional Grant (Non-Wage)	N/A	8,324	2,764
LG Function: Secondar	y Education			25,169	8,539
Lower Local Services Output: Secondary Cap LCII: Kasodo Item: 242003 Other	pitation(USE)(LLS)			25,169 25,169	8,539 8,539
Kasodo SS	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	25,169	8,539
LG Function: Skills De	velopment			134,200	89,467
Lower Local Services Output: Tertiary Instit LCII: Najeniti				134,200 134,200	89,467 89,467
Item: 291001 Transfers t Kasodo Technical School	o Government Institutions	Sector Conditional Grant (Non-Wage)	N/A	134,200	89,467
Sector: Health				4,106	1,852

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasodo		LCIV: PALLISA		218,701	112,879
LG Function: Primary	y Healthcare			4,106	1,852
Lower Local Services					
Output: Basic Health	care Services (HCIV-HCII-LI	LS)		4,106	1,852
LCII: Kasodo				4,106	1,852
Item: 263104 Transfer	s to other govt. units (Current)				
Kasodo HCIII	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Sector: Water and	Environment			23,100	0
LG Function: Rural V	Vater Supply and Sanitation			23,100	0
Capital Purchases Output: Borehole dril LCII: Kasodo Item: 312104 Other Stu	lling and rehabilitation			23,100 23,100	0 0
Borehole drilling at Nakibuya-Nangodi C	Nangodi C	District Equalisation Grant	Works Underway	23,100	0

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LCIII: Olok					
		LCIV: PALLISA		66,737	17,937
Sector: Works and T	Fransport			3,566	4,218
LG Function: District, L	Irban and Community Access	Roads		3,566	4,218
Lower Local Services					
	cess Road Maintenance (LLS	5)		3,566	4,218
LCII: Olok				3,566	4,218
Item: 242003 Other	Olok	Sector Conditional	N/A	2500	4 010
Olok Sub county	Olok	Grant (Non-Wage)	IN/A	3,566	4,218
			(All funds remited)		
Sector: Education				38,069	12,817
	ary and Primary Education			38,069	12,817
Lower Local Services					,-
Output: Primary School	ls Services UPE (LLS)			38,069	12,817
LCII: Apapa				13,353	4,597
Item: 242003 Other					
Osonga PS	Osonga	Sector Conditional	N/A	5,787	2,047
		Grant (Non-Wage)			
Apapa PS	Арара	Sector Conditional	N/A	7,566	2,550
Apapa rs	pupu	Grant (Non-Wage)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,000
LCII: Ngalwe				9,028	2,963
Item: 242003 Other					
Ngalwe PS	Ngalwe	Sector Conditional	N/A	9,028	2,963
		Grant (Non-Wage)			
LCII: Odwarat				6,324	2,199
Item: 242003 Other					,
Odwarat PS	Odwarat	Sector Conditional	N/A	6,324	2,199
		Grant (Non-Wage)			
				0.040	2.055
LCII: Olok Item: 242003 Other				9,363	3,057
Olok PS	Olok	Sector Conditional	N/A	9,363	3,057
JICK I 5	Olok	Grant (Non-Wage)	14/21	7,505	5,057
Sector: Health				2,002	903
LG Function: Primary H	Healthcare			2,002	903
Lower Local Services				_,,,,_	200
	re Services (HCIV-HCII-LLS	5)		2,002	903
LCII: Olok				2,002	903
	o other govt. units (Current)				
Olok HCII	Olok	Sector Conditional	N/A	2,002	903
		Grant (Non-Wage)			
Sector: Water and E	Invironment			23,100	0
	ter Supply and Sanitation			23,100 23,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olok		LCIV: PALLISA		66,737	17,937
Capital Purchases Output: Borehole drill LCII: Ngalwe Item: 312104 Other Stru	0			23,100 23,100	0 0
Borehole drilling at Kadengerwa	Kadengerwa	District Equalisation Grant	Works Underway	23,100	0

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Ru	ral	LCIV: PALLISA		51,840	15,144
Sector: Works and	l Transport			13,354	3,654
LG Function: District,	Urban and Community Access R	Roads		13,354	3,654
Lower Local Services					
	Access Road Maintenance (LLS)			3,354	3,654
LCII: Akadot Item: 242003 Other				3,354	3,654
Pallisa Rural Sub	Akadot	Sector Conditional	N/A	3,354	3,654
county	Akauot	Grant (Non-Wage)	IN/A	5,554	5,054
			(All funds remited)		
Output: District Road	ls Maintainence (URF)		× ,	10,000	0
LCII: Not Specified				10,000	0
Item: 242003 Other					
Aputon Orikodia		Sector Conditional	N/A	10,000	0
Omaulon		Grant (Non-Wage)			
Sector: Education				29,736	9,638
LG Function: Pre-Prin	nary and Primary Education			29,736	9,638
Lower Local Services				· · · ·	.,
Output: Primary Scho	ools 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				2,152	5,107
Kagoli PS	Kagoli	Sector Conditional Grant (Non-Wage)	N/A	9,759	3,169
Sector: Health				8,749	1,852
LG Function: Primary	Healthcare			8,749	1,852
Lower Local Services					,
Output: NGO Basic H	lealthcare Services (LLS)			4,643	0
LCII: Kaboloi Item: 291002 Transfers	s to NGOs			4,643	0
St. Stephen HCII	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
Outnut: Basic Health	care Services (HCIV-HCII-LLS)			4,106	1,852
LCII: Kaboloi				4,106	1,852
	to other govt. units (Current)			.,200	1,002

2016/17 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Rura	al	LCIV: PALLISA		51,840	15,144
Kaboloi HCIII	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		LCIV: PALLISA	1	1,450,549	588,525
Sector: Works and	Transport			158,527	53,316
LG Function: District,	Urban and Community Access	Roads		158,527	53,316
	d roads Maintenance (LLS)			158,527	53,316
LCII: Hospital ward				158,527	53,316
	to other govt. units (Current)		NT / A	159 507	52 21 6
Pallisa Town Council	senior Quarters	Sector Conditional Grant (Non-Wage)	N/A	158,527	53,316
			(33.6%)		
Sector: Education				643,416	218,092
LG Function: Pre-Prim	ary and Primary Education			61,631	20,710
Lower Local Services Output: Primary Schoo	ols Services UPE (LLS)			61,631	20,710
LCII: East ward Item: 242003 Other				23,280	7,814
Kalaki PS	Kalaki	Sector Conditional Grant (Non-Wage)	N/A	8,870	2,918
		Grant (1901 (1905)			
Pallisa Township PS	Pallisa Central C	Sector Conditional Grant (Non-Wage)	N/A	8,218	2,734
Osupa PS	Osupa	Sector Conditional Grant (Non-Wage)	N/A	6,192	2,162
LCII: Kagwese ward Item: 242003 Other				11,997	4,214
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 Item: 242003 Other				16,982	5,622
Pallisa Girls PS	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	9,918	3,214
Kaucho PS	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	7,064	2,408
LCII: West ward Item: 242003 Other				9,372	3,060
Odwarat Olua PS	Odwarat Olua	Sector Conditional Grant (Non-Wage)	N/A	9,372	3,060
LG Function: Secondar	ry Education			581,785	197,382
Lower Local Services Output: Secondary Ca	pitation(USE)(LLS)			581,785	197,382

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0

4,643

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		LCIV: PALLISA	1	,450,549	588,525
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 Item: 242003 Other				102,232	34,684
Pallisa Skills training Centre	hospital	Sector Conditional Grant (Non-Wage)	N/A	23,491	7,970
Pallisa Complex Project SS	Hospital Zone	Sector Conditional Grant (Non-Wage)	N/A	78,741	26,715
LCII: Kaucho ward Item: 242003 Other				231,280	78,466
Pallisa SS	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	164,404	55,777
Bright light college	Pallisa	Sector Conditional Grant (Non-Wage)	N/A	66,876	22,689
LCII: West ward Item: 242003 Other				178,515	60,565
Pallisa High	komolo	Sector Conditional Grant (Non-Wage)	N/A	178,515	60,565
Sector: Health				469,971	177,116
LG Function: Primary H	Iealthcare			338,337	111,298
Capital Purchases					,
Output: OPD and other	ward Construction and R	ehabilitation		128,647	83,450
LCII: Hospital ward				128,647	83,450
-	, Supervision & Appraisal of	-		10.000	5 000
BOQs, EIA, monitoring and supervision	Hospital	Transitional Development Grant	Works Underway	10,000	5,008
Item: 312104 Other Struc	ctures				
retention for wards and gate constructed	Hospital	Transitional Development Grant	Completed	118,647	78,442
			(4 wards retention)		
Output: Theatre Constr LCII: Hospital ward Item: 312104 Other Struct	ruction and Rehabilitation			171,354 171,354	0 0
Hospital Main Operation theatre	Pallisa Hospital	Transitional Development Grant	Being Procured	171,354	0
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			18,225	0
LCII: East word	()			1 6 1 2	0

LCII: East ward

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		LCIV: PALLISA	1	,450,549	588,525
Item: 291002 Transfers to	NGOs				
St. Richrds HCII	Supa	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
LCII: Kaucho ward	NGO			8,940	0
Item: 291002 Transfers to			27/1	0.040	0
Pallisa Mission HCII	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
LCII: West ward Item: 291002 Transfers to	NGOs			4,643	0
MultiCare medical	Mutembei Zone	Sector Conditional	N/A	4,643	0
centre HCII	Witteniber Zone	Grant (Non-Wage)		4,045	0
Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			20,111	27,848
LCII: Hospital ward	· · · · · · · · · · · · · · · · · · ·			16,005	25,996
Item: 263104 Transfers to	o other govt. units (Current)				
Pallisa HSD	Hospital cell	Sector Conditional Grant (Non-Wage)	N/A	16,005	25,996
LCII: Kagwese ward				4,106	1,852
6	o other govt. units (Current)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,002
Pallisa TC HCIII	Lweta	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
LG Function: District He	ospital Services			131,634	65,818
Lower Local Services					
Output: District Hospita	ll Services (LLS.)			131,634	65,818
LCII: Hospital ward	other court units (Current)			131,634	65,818
Pallisa Hospital	o other govt. units (Current) Hospital cell	Sector Conditional	N/A	131,634	65,818
i anisa nospitai	Hospital Cell	Grant (Non-Wage)	N/A	151,054	05,818
			(50% remiited)		
Sector: Public Sector	r Management			178,635	140,000
	ernment Planning Services			178,635	140,000
Capital Purchases	0			- ,	
Output: Administrative LCII: Hospital ward	Capital			178,635 178,635	140,000 140,000
Item: 312101 Non-Reside	ential 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		LCIV: PALLISA	1	,450,549	588,525
District water borne toilets functionalised	Pallisa	District Unconditional Grant (Non-Wage)	N/A	10,000	0
Item: 312201 Transport I	Equipment				
New Double carbin Vehicle for water department	Pallisa	District Discretionary Development Equalization Grant	Completed	140,000	140,000
			(LG 0019-99 delivered)		
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		LCIV: PALLISA		248,448	102,594
Sector: Works and	Transport			25,050	23,544
LG Function: District, U	Urban and Community Acces	ss Roads		25,050	23,544
Lower Local Services					
Output: Community Ac LCII: Puti puti Item: 242003 Other	ccess Road Maintenance (LI	LS)		9,050 9,050	5,344 5,344
Puti puti Sub county	Amusiat	Sector Conditional Grant (Non-Wage)	N/A	9,050	5,344
			(All funds remited)		
Output: District Roads LCII: Not Specified Item: 242003 Other	Maintainence (URF)			16,000 16,000	18,200 18,200
Awokei-ogoria-Limoto		Sector Conditional Grant (Non-Wage)	N/A	16,000	18,200
Sector: Education				194,190	76,295
	ary and Primary Education			142,177	58,648
Capital Purchases	struction and rehabilitation			65,000	38,752
LCII: Mpongi Item: 312101 Non-Resid	lential Buildings			65,000	38,752
Dodoi PS two Classroom + Office block	Dodoi	Development Grant	Works Underway	65,000	38,752
			(at roofing stage)		
Output: Latrine constru LCII: Boliso Item: 312104 Other Stru	uction and rehabilitation			18,000 18,000	1,512 0
Odepai PS 5 stance latrine	Odepai	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
LCII: Mpongi Item: 312104 Other Strue	ctures			0	1,512
Retention for Dodoi latrine		Sector Conditional Grant (Non-Wage)	Completed	0	1,512
			(retention paid)		
Output: Provision of fu LCII: Mpongi Item: 312104 Other Stru-	rniture to primary schools			4,320 4,320	0 0
Dodoi PS 36 desks	Dodoi	Development Grant	Not Started	4,320	0
Lower Local Services Output: Primary Schoo LCII: Boliso	ols Services UPE (LLS)			54,857 6,870	18,384 2,353
Item: 242003 Other Depai PS	Depai	Sector Conditional Grant (Non-Wage)	N/A	6,870	2,353

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi LCII: Boliso I Item: 242003 Other		LCIV: PALLISA		248,448 10,015	102,594 3,242
Amusiat PS	Amusiat	Sector Conditional Grant (Non-Wage)	N/A	10,015	3,242
LCII: Limoto Item: 242003 Other				16,225	5,408
Ogoria PS	Ogoria	Sector Conditional Grant (Non-Wage)	N/A	9,143	2,995
Limoto PS	Limoto	Sector Conditional Grant (Non-Wage)	N/A	7,082	2,413
LCII: Mpongi Item: 242003 Other				17,017	5,632
Mpongi PS	Mpongi	Sector Conditional Grant (Non-Wage)	N/A	11,503	3,662
Dodoi PS	Dodoi	Sector Conditional Grant (Non-Wage)	N/A	5,514	1,970
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
Lower Local Services Output: Secondary Cap LCII: Puti puti Item: 242003 Other	itation(USE)(LLS)			52,012 52,012	17,646 17,646
Kamuge High School	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	52,012	17,646
Sector: Health				6,108	2,755
LG Function: Primary H	lealthcare			6,108	2,755
LCII: Limoto	re Services (HCIV-HCII-LLS)		6,108 2,002	2,755 903
Item: 263104 Transfers to Limoto HCII	o other govt. units (Current) Limoto	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
LCII: Mpongi Item: 263104 Transfers to	o other govt. units (Current)			4,106	1,852
Mpongi HCIII	Mpongi	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Putiputi		LCIV: PALLISA		248,448	102,594
Sector: Water and	Environment			23,100	0
LG Function: Rural W	ater Supply and Sanitation			23,100	0
Capital Purchases					
Output: Borehole drill	ing and rehabilitation			23,100	0
LCII: Puti puti				23,100	0
Item: 312104 Other Str	uctures				
Borehole drilling at Budabula RGC	Budabula RGC	Conditional transfer for Rural Water	Works Underway	23,100	0

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Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

Depar	tment 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

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

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Checklist for QUARTER 2 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

Depai	rtment 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

Depa	rtment Workplan	Narrative
1a	Administration	Data In
2	Finance	Data In Data In
3	Statutory Bodies	Data In 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