
Vote: 548 Pallisa District

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)

Vote: 548 Pallisa District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	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

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	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	97,358	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 following categories; salary 55.4%, Non wage 30.3%, development 13.6% and Donor intervention 0.6%.

Vote: 548 Pallisa District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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 (Non-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%
Transitional Development Grant	393,211	202,899	52%
Development Grant	1,052,934	701,956	67%
Sector Conditional Grant (Non-Wage)	4,724,652	1,703,543	36%
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%
CAIP		11,555	
DICOSS	18,000	6,770	38%
MoG	3,000	0	0%
NUSAF 3		42,080	
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%
Total Revenues	32,570,238	16,519,067	51%

(i) Cummulative Performance for Locally Raised Revenues

Vote: 548 Pallisa District

2016/17 Quarter 2

Summary: Cumulative Revenue Performance

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

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers performed at 98.7% during quarter two, making cumulative release of 51%. Under performance was attributed to School capitation funds, Sanitation and hygiene grant not released. Other Govt transfers performed 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) Cumulative Performance for Donor Funding

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	7,113,319	4,323,962	61%	1,778,330	2,194,122	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	7,113,319	4,294,994	60%	1,778,330	2,183,887	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,366	0%			
<i>Development Balances</i>		18,602	1%			
Domestic Development		18,602	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,968	0%			

The Department realised 123% (2,194,122,000) of its quarterly estimates , implying 61% of annual budget performance . Over performance caused by Development grant and Pensions release .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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	56	56
%age of staff appraised	83	80
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month	98	98
No. (and type) of capacity building sessions undertaken	12	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 monitored all 19 Lower Administrative units.Remitted all funds for LLGs

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	428,007	218,255	51%	107,002	112,678	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-25,315	-6%			
<i>Development Balances</i>		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 maintaining Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/08/2017	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

Vote: 548 Pallisa District

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	653,409	330,038	51%	163,352	166,686	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,409	273,103	43%	158,352	142,754	90%
Wage	235,644	95,416	40%	58,911	47,708	81%
Non Wage	397,765	177,687	45%	99,441	95,046	96%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		21,264	3%			
<i>Development Balances</i>		3,333	17%			
Domestic Development		3,333	17%			
Donor Development		0				
Total 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	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

Vote: 548 Pallisa District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

contracts awarded. Areas land committees inducted .

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	676,793	325,393	48%	169,198	169,040	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	140,740	24,094	17%	35,185	5,197	15%
Domestic Development	116,740	24,094	21%	29,185	5,197	18%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	676,793	207,452	31%	169,198	96,316	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,208	12%			
<i>Development Balances</i>		31,718	23%			
Domestic Development		31,718	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		117,940	17%			

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 rainy season.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No. of market information reports disseminated	2	0
No of cooperative groups supervised	3	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of awareness radio shows participated in	1	0
Function Cost (US\$ '000)	44,891	9,633
Cost of Workplan (US\$ '000):	676,793	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 identified, 18 demos on cassava, Gnats and Maize, 2 plant clinics, 15 bags of Nase 14 distributed, 30 Artificial Insemination farmers trained, 950 calandra species distributed.

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	4,986,894	2,393,759	48%	1,246,724	1,182,860	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,076,281	1,970,035	48%	1,019,070	989,074	97%
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%
<i>Development Expenditure</i>	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%
Total Expenditure	4,986,894	2,179,808	44%	1,246,724	1,118,997	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,698	0%			
<i>Development Balances</i>		206,253	23%			
Domestic Development		169,641	32%			
Donor Development		36,611	9%			
Total Unspent Balance (Provide details as an annex)		213,951	4%			

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	31745	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 (US\$ '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 (US\$ '000)	191,511	65,818
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,717,738	1,824,967
Cost of Workplan (US\$ '000):	4,986,894	2,179,808

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,030,093	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%
<i>Development Revenues</i>	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	69,990	167%
Total Revenues	15,534,391	7,334,315	47%	3,883,598	3,180,017	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	15,534,391	7,133,032	46%	3,883,598	3,095,377	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,582	0%			
<i>Development Balances</i>		198,701	39%			
Domestic Development		196,811	39%			
Donor Development		1,890				
Total 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 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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of latrine stances constructed	45	0
No. of primary schools receiving furniture	5	0
No. of teachers paid salaries	1406	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 (US\$ '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 (US\$ '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 (US\$ '000)	918,883	396,867
Function: 0784 Education & Sports Management and Inspection		
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 (US\$ '000)	195,757	108,377
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '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 Primary Schools, 13 Secondary schools and 3 Tertiary institutions ,Classroom blocks under construction and Latrines

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,819	344,766	40%	216,705	199,977	92%
Wage	75,385	37,692	50%	18,846	18,846	100%
Non Wage	791,434	307,073	39%	197,859	181,131	92%
<i>Development Expenditure</i>	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	
Total Expenditure	1,044,559	490,904	47%	261,140	306,901	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,834	3%			
<i>Development Balances</i>		-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 funds during 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	70	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)	966,550	473,979
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	78,009	16,925

Vote: 548 Pallisa District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,317	37,835	38%	24,829	15,757	63%
Wage	51,053	25,526	50%	12,763	12,763	100%
Non Wage	48,264	12,309	26%	12,066	2,994	25%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		6,423	6%			
<i>Development Balances</i>		235,742	34%			
Domestic Development		235,742	34%			
Donor Development		0				
Total 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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	45	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 (US\$ '000)	798,223	268,030
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	115,733	51,154	44%	28,933	26,031	90%
Wage	88,769	44,385	50%	22,192	22,192	100%
Non Wage	26,964	6,769	25%	6,741	3,839	57%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		1,713	1%			
<i>Development Balances</i>		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 wagesand 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	06	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring	500	500
No. of monitoring and compliance surveys undertaken	19	9
Function Cost (UShs '000)	205,733	93,079
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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	757,900	301,647	40%	189,475	174,099	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	50	0
No. of Active Community Development Workers	26	26
No. FAL Learners Trained	2000	1794
No. of Youth councils supported	39	5
No. of assisted aids supplied to disabled and elderly community	125	21
No. of women councils supported	1	1
Function Cost (UShs '000)	757,900	219,841
Cost of Workplan (UShs '000):	757,900	219,841

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,129	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%
<i>Development Revenues</i>	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%
Total Revenues	300,764	212,080	71%	75,191	114,707	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,129	65,635	54%	30,532	40,269	132%
Wage	51,238	25,695	50%	12,810	12,948	101%
Non Wage	70,891	39,941	56%	17,723	27,321	154%
<i>Development Expenditure</i>	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	
Total Expenditure	300,764	206,135	69%	75,191	180,269	240%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,502	27%			
<i>Development Balances</i>		-27,557	-15%			
Domestic Development		-27,557	-15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,945	2%			

The Department realised 153% (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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	7	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.

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,245	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		805	1%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	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

Vote: 548 Pallisa District

2016/17 Quarter 2

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
<i>Books, Periodicals & Newspapers</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		2,015
<i>Welfare and Entertainment</i>		3,000
<i>Guard and Security services</i>		1,200
<i>Information and communications technology (ICT)</i>		1,150
<i>Travel inland</i>		16,553
<i>General Staff Salaries</i>		24,565
<i>Maintenance – Other</i>		850
<i>Maintenance - Vehicles</i>		4,454
<i>Fuel, Lubricants and Oils</i>		0
<i>Travel abroad</i>		2,956
<i>Consultancy Services- Short term</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,794
<i>Wage Rec't:</i>	24,565	24,565
<i>Non Wage Rec't:</i>	28,252	34,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,818	59,437

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly)	98 (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 appraisal 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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Gratuity for Local Governments</i>		169,194
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		169,405
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Pension for General Civil Service</i>		747,990
<i>Subscriptions</i>		1,500
<i>Wage Rec't:</i>	165,134	169,405
<i>Non Wage Rec't:</i>	869,030	918,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,034,164	1,088,089

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (We follow the Local Government Capacity Building policy and Public Service Training policy)

yes (Local Government Capacity Building activities implemented using Public Service Training policy)

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	<p>3 (Career development courses for staff at District and LLGs facilitated at the approved training institutions;</p> <p>newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues: HIV/AIDS, Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for members of boards and commissions conducted at District Headquarter;</p> <p>district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p>	8 (Career development courses for staff at District and LLGs facilitated at the approved training institutions;)
Non Standard Outputs:		N/A
Workshops and Seminars		25,697
Staff Training		8,650
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	28,106	34,347
Donor Dev't:		
Total	28,106	34,347
Output: Office Support services		
Non Standard Outputs:	Ensure Administration Office blocks are well maintained	Administration Office blocks maintained at the District Headquarters
Maintenance – Other		0

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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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.

<i>IPPS Recurrent Costs</i>		3,900
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,952	3,900
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*Domestic Dev't:**Donor Dev't:*

Total	3,952	3,900
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Output: Records Management Services

%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

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Information collection and management

Non Standard Outputs:

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

Access to information Act implemented at the District Headquarters

<i>Statutory salaries</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	0
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Domestic Dev't:

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	2,000	0
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/01/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED)	24/01/2017 (Half Annual performance 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		300
Printing, Stationery, Photocopying and Binding		7,150
Electricity		2,000
Travel inland		0
General Staff Salaries		62,292
Maintenance – Other		430
Maintenance - Vehicles		1,355
Fuel, Lubricants and Oils		0
Staff Training		900
Books, Periodicals & Newspapers		360
Wage Rec't:	61,845	62,292
Non Wage Rec't:	16,407	12,495
Domestic Dev't:		
Donor Dev't:		
Total	78,252	74,786

Output: Revenue Management and Collection Services

Value of LG service tax collection	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.)
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 fees 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
<i>Travel inland</i>		5,903
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,903
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(FY 2017/18 Budget prepared and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters)	30/03/17 (FY 2017/18 draft Budget presented to Council at the District Headquarters.)
Date of Approval of the Annual Workplan to the Council	(Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters)	30/03/17 (Annual workplan prepared & approved at the District Headquarters Budgets prepared and balanced at the District Headquarters)
Non Standard Outputs:	Budget frame paper prepared and submitted to the MoFPED Budgets and Plans at LLGs prepared in compliance with the regulations.	Budget consultative meeting held at Kyoga Hotel in Pallisa Town
<i>Workshops and Seminars</i>		7,515
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	7,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	7,515
Output: LG Expenditure management Services		

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Audit Responses to Auditor General audit queries prepared and submitted to Kampala office / Mbale Regional office.	Responses to Auditor General audit queries for 2014-15 presented to PAC at Soroti Regional meeting
	LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of Reporting; in 19 subcounties pla	LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of Reporting; in 19 subcounties 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		0
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 Management System		
Non Standard Outputs:	IFMS system working effectively and efficient	IFMS system working effectively and efficient
IFMS Recurrent costs		7,500
Wage Rec't:		
Non Wage Rec't:	7,500	7,500
Domestic Dev't:		
Donor Dev't:		
Total	7,500	7,500

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage	Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage
Workshops and Seminars		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:	12,561	9,239
Non Wage Rec't:	24,065	43,728
Domestic Dev't:		
Donor Dev't:		
Total	36,626	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 various Sub Counties. Evaluations of bids conducted Second quarter report and Consolidat
Travel inland		0
Allowances		1,650

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Advertising and Public Relations		0
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 appointments
	Staff on probation and promotions confirmed at District Headquarters	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.
	DSC quarterly reports Prepared and submitted to PSC	
General Staff Salaries		4,500
Recruitment Expenses		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
Workshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:	1,976	0
Domestic Dev't:	5,000	5,000
Donor Dev't:		
Total	6,976	5,000

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (council sessions at District H/Qtrs planned)	2 (DSC Committee approved, Administrative unit approved)
Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Ak)	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Ak)
<i>General Staff Salaries</i>		33,969
<i>Allowances</i>		24,450
<i>Wage Rec't:</i>	40,725	33,969
<i>Non Wage Rec't:</i>	41,327	24,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,052	58,419

Output: Standing Committees Services

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Production activities coordinated	Production performance report delivered to MAAIF and
	M/V repaired and maintained	Accountabilities delivered to OAG Mbale
	Office maintained	2 tyres procured for Motorvehicle Reg .No. UAJ 045X Tsetse flies controlled using
	Agricultural activities monitored	
	Supervision and technical back-stopping conducted	
	Statistical data collected and managed	
	Computers and photocopier a	
<i>General Staff Salaries</i>		75,664
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		5,866
<i>Maintenance - Vehicles</i>		990
<i>Wage Rec't:</i>	103,822	75,664
<i>Non Wage Rec't:</i>	5,354	4,859
<i>Domestic Dev't:</i>	2,396	2,597
<i>Donor Dev't:</i>		
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	
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,500

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	7,500	1,000
Donor Dev't:	6,000	
Total	15,500	3,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	10 (Poultry vaccines procured and delivered)	10 (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 Artificial insemination promoted Kits and reagents for laboratory procured Pasture seed / planting material multiplied surveillance on livestock diseases conducted Cattle spray crush co	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

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

No. of fish ponds stocked	2 (Farmers supported and Fish ponds stocked)	0 (No out put achieved)
No. of fish ponds constructed 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 Revenue in the fisheries sector mobilized	One demonstration conducted on fish cage farming in Apopong sub county

Agricultural Supplies 0

Travel inland 0

Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:	5,000	0

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,125	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (19 S/C of ; Pallisa TC, Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok)	300 (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 ,olok)
Non Standard Outputs:	CAB hive kit procured for demonstration Bee forage species procured in for improved honey Tsetse flies controlled 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 ,olok

<i>Agricultural Supplies</i>		1,000
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<i>Travel inland</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	1,000
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<i>Domestic Dev't:</i>	4,500	1,000
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Donor Dev't:

Total	6,250	2,000
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Train SME on quality packaging, Sensitise farmers on improved seeds and post harvest Bulk marketing sensitiation)	1 (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

<i>Travel inland</i>		5,471
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,771	5,471
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<i>Domestic Dev't:</i>	750	0
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Donor Dev't:

Total	5,521	5,471
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	TB management services(3m) conducted in 32 Health centres Drug management Activities conducted in 32 Health centres Health workers mentored in data collection tools at District Headquarters Routine data collection condic	Health workers salaries paid at the District Headquarters TB management services conducted in 32 Health centres Drug orders and management Activities was 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 facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	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 subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (village Health teams planned)	0 (No training was done)

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
Nagwere HC III in Petete subcounty
Kabwangasi HC III in Kabwangasi subcounty
Kachuru HC II in Kabwangasi subcounty ,
Puti HC II in Kabwangasi subcounty
Kakoro HC III in Kakoro subcounty
Kibale HC III in Kibale subcounty
Oladot HC II in Opateta subcounty
Agule HC III in Agule subcounty
Apopong HC III in Apopong subcounty ,
Kaukura HC II in Apopong subcounty,
Kamuge HC III in Kamuge subcounty
Gogonyo HC III in Gogonyo subcounty
Obutet HC II in Gogonyo subcounty

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

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

80 (No recruitment was done)

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	<p>58273 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty(10960) NagwereHC III in Petete subcounty(17460) Kabwangasi HC III in Kabwangasi subcounty(19790) Kachuru HC II in Kabwangasi subcounty(8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty(11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890) Kamuge HCIII in Kamuge subcounty (11400) Gogonyo HCIII in Gogonyo subcounty(11030) Obutet HCII in Gogonyo subcounty(10020)</p> <p>Kameke HCIII in Kameke subcounty(8180) Kasodo HCIII in Kasodo subcounty(14195)</p> <p>Olok HCII in Olok subcounty(7060) Kaboloi HCIII in Pallisa Subcounty(9380) Kagwese HC III in Pallisa Town council(17890) Limoto HCII in Puti puti subcounty(3080) Mpongi HCII in Puti puti subcounty(8050))</p>	<p>45642 (3562 Outpatient treated in Butebo HCIV subcounty</p> <p>2453outpatients treated in Kanyum HC II in Butebo subcounty</p> <p>3203 outpatients treated in NagwereHC III in Petete subcounty 4304 outpatients treated in Kabwangasi HC III in Kabwangasi subcounty</p> <p>1985 outpatient traeted inKachuru HC II in Kabwangasi subcounty</p> <p>2120 outpatients treated in Puti HC II in Kabwangasi subcounty</p> <p>2750 outpatients treated in Kakoro HC III in Kakoro subcounty</p> <p>2340 outpatients treated in Kibale HCIII in Kibale subcounty 802 outpatients treated in Oladot HCII in Opwateta subcounty</p> <p>3298outpatients treated in Agule HCIII in Agule subcounty</p> <p>2762 outpatients treated in Apopong HCIII in Apopong subcounty</p> <p>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</p> <p>2345 outpatients treated in Obutet HCII in Gogonyo subcounty</p> <p>1982 outpatients treated in Kameke HCIII in Kameke subcounty</p> <p>3132 outpatients treated in Kasodo HCIII in Kasodo subcounty</p> <p>1430 outpatients treated in Olok HCII in Olok subcounty</p> <p>2131 outpatients treated in Kaboloi HCIII in Pallisa Subcounty</p> <p>4214 outpatients treated in Kagwese HC III in Pallisa Town council 2000 outpatients treated in Limoto HCII in Puti puti subcounty</p> <p>1874 outpatients treated in Mpongi HCII in Puti puti subcounty)</p>

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

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

No of trained health related training sessions held.

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

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

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

0 (NA)

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of children immunized with Pentavalent vaccine	<p>2616 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty Nagwere HC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty</p> <p>Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty</p> <p>Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)</p>	<p>3677 (321 children immunized in Butebo HC IV in Butebo subcounty 141 children immunised in Kanyum HC II in Butebo subcounty 56 children immunised in Nagwere HC III in Petete subcounty 276 children immunised Kabwangasi HC III in Kabwangasi subcounty</p> <p>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</p> <p>245 children immunized in Kibale HCIII in Kibale subcounty</p> <p>112 children immunized in Oladot HCII in Opwateta subcounty 132 children immunized in Agule HCIII in Agule subcounty</p> <p>221 children immunized in Apopong HCIII in Apopong subcounty 84 children immunised in Kaukura HCII in Apopong subcounty 275 children immunised in Kamuge HCIII in Kamuge subcounty</p> <p>278 children immunized in Gogonyo HCIII in Gogonyo subcounty</p> <p>105 children immunized at Obutet HCII in Gogonyo subcounty</p> <p>325 children immunised at Kameke HCIII in Kameke subcounty 256 children immunized in Kasodo HCIII in Kasodo subcounty</p> <p>72 children immunised in Olok HCII in Olok subcounty 123 children immunised in Kaboloji HCIII in Pallisa Subcounty</p> <p>175 children immunised at Kagwese HC III in Pallisa Town council 65 children immunised in Limoto HCII in Puti puti subcounty 86 children immunised in Mpongi HCII in Puti puti subcounty)</p> <p>NA</p>
Non Standard Outputs:		
Transfers to other govt. units (Current)		43,340
Wage Rec't:		0
Non Wage Rec't:	29,690	43,340
Domestic Dev't:		0
Donor Dev't:		0
Total	29,690	43,340

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of villages which have been declared Open Defecation Free(ODF)	0	0 (NA)
No of new standard pit latrines constructed in a village	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
<i>Other</i>		2,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	2,064
<i>Donor Dev't:</i>		0
Total	8,750	2,064

3. Capital Purchases**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
<i>Other Structures</i>		28,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,500	28,081
<i>Donor Dev't:</i>		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
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,008
<i>Other Structures</i>		78,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,162	83,450

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 District Headquarters)
Non Standard Outputs:	Office operations and stores management system effective	NA
<i>Transfers to other govt. units (Current)</i>		32,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,909
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,909	32,909

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

Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kako	445 health workers paid salary in district health office and health facilities Mentorship and coaching of health workers on HMIS tools conducted Monitoring and support supervision conducted HCT services carried out in Health facilities
<i>General Staff Salaries</i>		890,650
<i>Wage Rec't:</i>	890,650	890,650
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	890,650	890,650

Output: Healthcare Services Monitoring and Inspection

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Information technology and data management carried out
Electricity Bills Paid at the DHO's office
Maintenance-civil carried out.
2 Motorvehicles maintained
4 Quarterly integrated individual & support supervisions by DHT carried out
Quarterl

Information technology and data management carried out
Electricity Bills Paid at the DHO's office
Maintenance-civil carried out.
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 Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	()	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 Odipanya P/school 11, Kasiebai	Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai
General Staff Salaries		2,408,719
Wage Rec't:	2,408,719	2,408,719
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,408,719	2,408,719

2. Lower Level Services

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of qualified primary teachers	<p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p>	<p>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</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13</p> <p>Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10</p> <p>Pallisa town council; Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa T/Ship P/s 24, Kagwese P/school 12, Osupa P/school 13, Komolo-Akadot P/school 22, Odwarat-Olua P/school 14,</p> <p>Apopong sub county; Apopong P/school 11, Angolol P/school 10 , Obwanai P/school 11, Kapala P/school 11, Adal P/school 12, Katukei P/school 11, Kaukura P/school 20 , St. John Kadumira P/S 8.</p> <p>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</p> <p>Akisim sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p>
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.	Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01
	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;</p> <p>Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 1 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatokojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253 Omuroka Primary School 615 Oboliso Rock View Primary School 687 Nyakoi Primary School 955</p>	<p>98952 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;</p> <p>Butebo subcounty Kasyebai Primary School 510 Kanyumu Primary School 599 Akisim Primary School 543 Matakokore Primary School 1203 Kalalaka Primary School 801 Kabelai Primary School 830 Odipanya Primary School 901 Kasiebai Primary School 799 Butebo Primary School 952 Petete sub county Petete Primary School 1 308 Kachocha Primary School 581 Nasuleta Primary School 947 Kabuyai Primary School 554 Kachabali Primary School 1549 Sidanyi Primary School 1359 Kakoro subcounty Kakoro Primary School 836 Kalecheru Primary School 645 Katekwana Primary School 707 Kadokolene Primary School 1446 Kakoro Township Primary School 974 Kanginima sub county Kanginima Primary School 1236 Nalidi Primary School 810 Kabwangasi subcountyPutti Primary School 1045 Kakoro SDA Primary School 929 Nasenyi Primary School 1842 Maizimasa Primary School 659 Kachuru Primary School 723 Mukanga Primary School 661 Kabwangasi Primary School 1208 Kawojani Primary School 871 Kabwangasi Dem Pr. School 1202 Kibale sub county Kibale Primary School 1007 Omatokojo Pri School 617 Opogono Primary School 789 Agurur II Primary School 767 Otamirio Primary School 630 Agurur Rock Primary School 850 Opwateta sub county Opwateta Primary School 1020 Kapuwei Primary School 677 Kadesok II Primary School 573 Abila Rock Primary School 654 Kadesok Primary School 553 Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary School 706 Agurur Primary School 1266 Apopong sub county Apopong Primary School 545 Angolol Primary School 730 Obwanai Primary School 768 Kapala Primary School 951 Adal Primary School 954 Katukei Primary School 905 Kaukura Primary School 1227 St. John Kadumire Primary School 672 Kameke sub county Kameke Primary School 1253</p>

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>Akisir sub county Akisir II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School 1218</p> <p>Odwarat Olua Primary School 1017)</p>	<p>Omuroka Primary School 615</p> <p>Oboliso Rock View Primary School 687</p> <p>Nyakoi Primary School 955</p> <p>Akisir sub county Akisir II Primary School 747</p> <p>Opadoi Pri School 902</p> <p>Okisiran Primary School 998</p> <p>Omalutan Primary School 407</p> <p>Agule sub county Agule Primary School 1249</p> <p>Odusai Primary School 664</p> <p>Pasia Primary School 719</p> <p>Okunguro Primary School 1007</p> <p>Nyaguo Primary School 1150</p> <p>St. John Kacherebuya Pri. School 579</p> <p>Adodoi Primary School 881</p> <p>Chelekura sub county Akwomor Primary School 1072</p> <p>Chelekura Primary School 793</p> <p>Puti puti sub county</p> <p>Depai Primary School 595</p> <p>Amusiat Primary School 1041</p> <p>Dodoi Primary School UPE 536</p> <p>Limoto Primary School 701</p> <p>Mpongi Primary School 1090</p> <p>Ogoria Primary School 978</p> <p>Keuka Primary School 704</p> <p>Kamuge sub county</p> <p>Kamuge Primary School 1202</p> <p>Kalapata Primary School 1026</p> <p>Kamuge Olinga Primary School 1330</p> <p>Kamuge Station Primary School 741</p> <p>Boliso II Primary School 637</p> <p>St. John Boliso II Primary Scho 402</p> <p>Kasodo sub county</p> <p>Najeniti Primary School 936</p> <p>Nabitende Primary School 533</p> <p>Kasodo Primary School 896</p> <p>Nakibakiro Primary School 784</p> <p>Ngalwe Primary School 957</p> <p>Olok sub county</p> <p>Olok Primary School 957</p> <p>Apapa Primary School 626</p> <p>Osonga Primary School 608</p> <p>Odwarat Primary School 736</p> <p>Pallisa sub county</p> <p>Kagoli Primary School 1070</p> <p>Kaboloi Primary School 763</p> <p>Pallisa Town council</p> <p>Kalaki Primary School 1209</p> <p>Kaucho Primary School 651</p> <p>Pallisa Girls Primary School 875</p> <p>Nalufenya Primary School 874</p> <p>Pallisa Township Primary School 926</p> <p>Kagwese P/S 721</p> <p>Osupa P/S 809</p> <p>Komolo- Akadot Primary School 1218</p> <p>Odwarat Olua Primary School 1017)</p>
No. of student drop-outs	()	5618 (5618 Pupils dropped out in 107 schools)

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	<p>2000 (107 primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school,</p>	<p>9182 (9182 pupils sitting PLE in 107 primary 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,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county;</p>

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 548 Pallisa District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	P/school 16, St. John Kacherebuya P/S 01.	P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.
	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,	Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,
	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05	Putiputi sub county; Depai P/school 11, Amusita P/school 17, Dodoi P/school, Limoto P/school 10, Mpongi P/school 22, Ogoria P/school 13, Keuka P/S 05
	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01	Kamuge sub county; Kamuge P/S 21, Kalapata P/school 14, Kamuge-Olinga P/school 15, Kamuge-Station P/school 12, Boliso II P/school 12 ,St. John Boliso II 01
	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,	Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17,
	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08	Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08
	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)	Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)
Non Standard Outputs:		NA
Other		0
Wage Rec't:		0
Non Wage Rec't:	208,848	0
Domestic Dev't:		0
Donor Dev't:		0
Total	208,848	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (NA)
No. of classrooms constructed in UPE	3 (Two classroom blocks constructed at St.john boliso II in Kamuge sub county , St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom and office block at Dodoi PS in Puti puti sub county and Kameke PS in Kameke Sub county.)	3 (Two classroom blocks Constructed at St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom block office, office and store Constructed at Dodoi PS in Puti puti Two classroom block office, office and store Constructed at Sidanyi PS in petete subcounty)
Non Standard Outputs:		NA
Non-Residential Buildings		112,425

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,750	112,425
Donor Dev't:		0
Total	73,750	112,425

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	10 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete SC)	0 (Procurement process completed, contractors deployed.)
Non Standard Outputs:		Retention for Dodoi PS 5 stance Pitlatrine in Puti Puti subcounty paid

Other Structures		1,512
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,500	1,512
Donor Dev't:		0
Total	40,500	1,512

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Odusai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC)	0 (procurement process completed, pending signing of Contracts .)
Non Standard Outputs:		NA
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,400	0
Donor Dev't:		0
Total	5,400	0

Function: Secondary Education**2. Lower Level Services**

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	()	11597 (Butebo sub county BUTEBO SS256 Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 Kibale sub county KIBALE SS BOG549 Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704 Agule sub county AGULE HIGH SCHOOL688 Apopong sub county APOPONG SSS560 Gogonyo sub county GOGONYO SS425 Kameke sub county KAMEKE SSS372 Kamuge sub county CRANES HIGH SCHOOL717 Kasodo sub county KASODO SECONDARY SCHOOL207 Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 Puti puti sub county KAMUGE HIGH SCHOOL622 Kanginima sub county SPARTAN HIGH SCHOOL164 Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811)
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of students sitting O level	0	<p>3250 (Butebo sub county BUTEBO SS</p> <p>Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS</p> <p>Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE</p> <p>Kibale sub county KIBALE SS BOG</p> <p>Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL</p> <p>Agule sub county AGULE HIGH SCHOOL</p> <p>Apopong sub county APOPONG SSS</p> <p>Gogonyo sub county GOGONYO SS</p> <p>Kameke sub county KAMEKE SSS</p> <p>Kamuge sub county CRANES HIGH SCHOOL</p> <p>Kasodo sub county KASODO SECONDARY SCHOOL</p> <p>Pallisa Town counci IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE</p> <p>Puti puti sub county KAMUGE HIGH SCHOOL</p> <p>Kanginima sub county SPARTAN HIGH SCHOOL</p> <p>Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)</p>
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	0	<p>182 (Butebo sub county BUTEBO SS 9</p> <p>Kabwangasi sub county KABWANGASI SSS 24</p> <p>Kakoro sub county KAKORO HIGH SCHOOL 12</p> <p>Kibale sub county KIBALE SS BOG 12</p> <p>Petete sub county J. RAINER SECONDARY SCHOOL 13</p> <p>Agule sub county AGULE HIGH SCHOOL 17</p> <p>Apopong sub county APOPONG SSS 15</p> <p>Gogonyo sub county GOGONYO SS 6</p> <p>Kameke sub county KAMEKE SSS 14</p> <p>Pallisa Town council PALLISA SEC SCHOOL 40</p> <p>Puti puti sub county Kamuge High School 18)</p>

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0	<p>1950 (Butebo sub county BUTEBO SS</p> <p>Kabwangasi sub county KABWANGASI SSS KAKORA SDA SS</p> <p>Kakoro sub county KAKORO HIGH SCHOOL EASTERN VISION COLLEGE</p> <p>Kibale sub county KIBALE SS BOG</p> <p>Petete sub county J. RAINER SECONDARY SCHOOL PETETE COLLEGE792 ST.PAUL HIGH SCHOOL</p> <p>Agule sub county AGULE HIGH SCHOOL</p> <p>Apopong sub county APOPOG SSS</p> <p>Gogonyo sub county GOGONYO SS</p> <p>Kameke sub county KAMEKE SSS</p> <p>Kamuge sub county CRANES HIGH SCHOOL</p> <p>Kasodo sub county KASODO SECONDARY SCHOOL</p> <p>Pallisa Town counci IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE</p> <p>Puti puti sub county KAMUGE HIGH SCHOOL</p> <p>Kanginima sub county SPARTAN HIGH SCHOOL</p> <p>Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)</p> <p>N/A</p>
Non Standard Outputs:		
Other		0
LG Conditional grants (Current)		370,365
Wage Rec't:	370,365	370,365
Non Wage Rec't:	497,357	0
Domestic Dev't:		0
Donor Dev't:		0
Total	867,721	370,365

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Education department staff salaries Planned	Education department staff salaries paid at the district headquarters
	PLE exams supervision in 102 schools conducted	PLE exams supervision in 102 schools conducted
	Bursaries to deserving students paid	Bursaries to sponsored students students paid
	Monitoring, BOQs and EIAs conducted	Quarterly monitoring conducted
	DEOs Inspections and operations planned	Bills of Quantities formulated Environment Imp
<i>General Staff Salaries</i>		17,480
<i>Computer supplies and Information Technology (IT)</i>		852
<i>Printing, Stationery, Photocopying and Binding</i>		845
<i>Travel inland</i>		37,131
<i>Maintenance - Vehicles</i>		0
<i>Scholarships and related costs</i>		2,400
<i>Wage Rec't:</i>	17,480	17,480
<i>Non Wage Rec't:</i>	16,722	31,138
<i>Domestic Dev't:</i>	6,425	10,090
<i>Donor Dev't:</i>		0
Total	40,626	58,708

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,	111 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school	Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school
	Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kauchō P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school, Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school, 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)	Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kauchō P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school, Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S Chelekura sub county; Chelekura p/s, Adodoi P/school, Akwamor P/school, Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Output: Sports Development services

Non Standard Outputs:	Sports equipments procured and support to participating teams.	No activity conducted
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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**

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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 Maintenance (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, 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 roads routinely maintained	70 (olinga road, Muloki road, Maganda road, Supa road, Mutembe road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)	20 (olinga road, Muloki road, Maganda road, Supa road, Mutembe road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)
Length in Km of Urban unpaved roads periodically maintained	4 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close)	0 (Grader not availed to Urban Council)
Non Standard Outputs:		N/A

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Transfers to other govt. units (Current)</i>		22,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,632	22,639
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,632	22,639

Output: District Roads Maintenance (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	Replacement and intallation of culvert line when broken.) 20 (Agule- Kameke -Ladoto 10 km Kabwangasi Putti 5km Pallisa Agule 12km Kakoro- Kidongole 5km Kaboloji- 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
<i>Other</i>		60,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	64,841	60,528
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	64,841	60,528

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

Length in Km. of rural roads constructed	0	0 (N/A)
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads rehabilitated	3 (Pallisa Gogonyo road)	12 (Pallisa Gogonyo road graded, murrum spread but not 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****Output: Vehicle Maintenance**

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	two tryres for grader procured, one blade set and general service done
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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

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

Non Standard Outputs:	Salaries and wages of Water Office staff paid.	Salaries and wages of Water Office staff paid at the District Headquarters
		Operation and maintenance of vehicle conducted, fuel and other Lubricants procured

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	

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	6,230	2,804
<i>Donor Dev't:</i>		
Total	18,993	15,567

Output: Supervision, monitoring and coordination

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 consultations, 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)	()	1 (Quarterly mandatory Notice Displayed at the District Notice board)
Non Standard Outputs:		na
<i>Workshops and Seminars</i>		2,535
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	0
<i>Domestic Dev't:</i>	6,625	4,647
<i>Donor Dev't:</i>		
Total	10,351	4,647

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

% of rural water point sources functional (Shallow Wells)	()	93 (District assessment for functionality conducted)
Non Standard Outputs:		0

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		2,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	
<i>Domestic Dev't:</i>	1,060	2,487
<i>Donor Dev't:</i>		
Total	3,810	2,487

Output: Promotion of Community Based 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
<i>Travel inland</i>		2,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,701	2,994
<i>Domestic Dev't:</i>	4,593	0
<i>Donor Dev't:</i>		
Total	9,294	2,994

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC.)	11 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, OMALUTAN-APUTON, ORUKUTA, AKWAMOR, OMUROKA A, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM.)
No. of deep boreholes rehabilitated	3 (Borehole rehabilitation Districtwide)	0 (No work done)
Non Standard Outputs:		NA
<i>Other Structures</i>		211,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	155,813	211,475
<i>Donor Dev't:</i>		0
Total	155,813	211,475

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 Soil tree seedling matching	Tree seedlings beneficiaries identification and assessment conducted. Soil matching for tree species. Planting for 50 persons conducted Inventory of encroachers and assessment of seedlings required for boundary planting in Goli 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 Wetland 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

No. of Wetland Action Plans and regulations developed	0	0 (N/A)
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	2 (Procurement of various materials for demarcation of L.Lemwa,L.Kwii,L.Opeti,Nakibuya and Komorotok Wetlands Procurement of various materials for restoration for Kayepei,gigati,Nakibuya,Doko and Nyaguo wetlands .)	0 (4 dialogue meetings on demarcation of Kawii,Gigati,Nakibuya and Opeti wetlands conducted. 4 dialogue meetings on demarcation of Kawii,Gigati,Nakibuya and Opeti wetlands conducted.)
Non Standard Outputs:		Stake holders meeting on demarcation and restoration of Doko and Kayepei 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 Training and Sensitisation		
No. of community women and men trained in ENR monitoring	150 (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opeti, 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 environment 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 measures implementation.at ; Classroom construction at Sidanyi primary school, Kacherebuya primary schools, Odusai primary, Dodoi primary schools, staff house construction at Agule health centre III, pit latrine construction at Kamuge , Gogonyo and Kameke health centre III , renovation of Pallisa theatre and maternity ward)

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

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

Community development projects monitored against set target

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 Support

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	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		4,817
Consultancy Services- Short term		2,494
Travel inland		4,671
Wage Rec't:		
Non Wage Rec't:	279	4,817
Domestic Dev't:	2,228	7,165
Donor Dev't:		
Total	2,507	11,982

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 implementation 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 Services (HLG)

No. of Active Community Development Workers	26 (26CDWs deployed at HLG and LLGs, 1annual CDWs review meeting conducted, 19LLGs	26 (26CDWs deployed at HLG and LLGs, 1annual CDWs review meeting conducted,
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appraised, 13 community groups monitored on the use of the fund.)	19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appraised, 13 community groups monitored on the use of the fund.)
Workshops and Seminars		NA
Wage Rec't:		580
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 1 FAL Annual Review meeting conducted at district level. 20 bicycles procured for FAL instructors 76 FAL classes monitored	Honoraria for the FAL Instructors processed and paid
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
Output: Support to Youth Councils		

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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 photocopied and Distributed.	Copies of YLP forms photocopied 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
	Internet and telephone connectiv	
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 Elderly		
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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of women councils supported	1 (Women executive council meetings conducted at District Headquarters.)	1 (District Council Executive meeting organized and conducted at the District council chambers in Pallisa District Quarterly Office equipment and small consumable procured for the office of the District women council.)
Non Standard Outputs:	<p>Exchange visit conducted</p> <p>International Women's day celebrated</p> <p>women's projects supported with inputs for IGAs</p> <p>Office consumables and small equipments procured</p> <p>office motorcycle maintained</p>	<p>Women council Exchange visit to Kampala Uganda Industrial Research Institute organized and conducted</p>
Workshops and Seminars		4,064
Printing, Stationery, Photocopying and Binding		0
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

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*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 - Kila
 ,
 Computers repaired and Anti virus procured at planning Unit
 Inverter procured at the Distr

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

General Staff Salaries		12,948
Workshops and Seminars		0
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:		0
Total	15,710	15,626

Output: Statistical data collection

Non Standard Outputs:

Establish a statistical data bank at the District Headquarters

District Abstract data collection started.

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

Prepare and submit monthly ,annual and quarterly reports to council

Travel inland		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
 Conducted at Subcounty Headquarters
 Reports prepared and submitted at the District Headquarters

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		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: 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		15,214
Travel inland		866
Wage Rec't:		
Non Wage Rec't:		16,080
Domestic Dev't:		
Donor Dev't:		
Total	0	16,080

Output: Management Information Systems

Non Standard Outputs:	Internet subscriptions paid at the District Headquarters	Internet subscriptions paid at the District Headquarters
Telecommunications		2,080
Wage Rec't:		
Non Wage Rec't:	1,500	2,080
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,080

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District projects monitored by Technical staff and reports compiled Follow up Actions organised at the Projects sites Executive committte 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 committte Monitoring Organised at the District Headquarters
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Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 operationalised at the District Headquarters	
	O & M planned for rehabilitation of Planning buildings	
Transport Equipment		140,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,659	140,000
Donor Dev't:		0
Total	44,659	140,000

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	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

Vote: 548 Pallisa District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**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 Ajejet Primary, supplementary wage, 18 Sub counties)
Non Standard Outputs:	continous professional development of staff Office operations	Witnessed hand overs of offices 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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221007 Books, Periodicals & Newspapers	780	1,150	147.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,015	80.3%
221009 Welfare and Entertainment	4,000	4,000	100.0%
223004 Guard and Security services	4,800	2,400	50.0%
222003 Information and communications technology (ICT)	1,600	1,550	96.9%
227001 Travel inland	45,789	32,847	71.7%
211101 General Staff Salaries	98,262	49,131	50.0%
228004 Maintenance – Other	5,000	850	17.0%
228002 Maintenance - Vehicles	5,000	7,640	152.8%
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%
227002 Travel abroad	1,000	2,956	295.6%
225001 Consultancy Services- Short term	20,000	600	3.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,840	2,994	78.0%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	98,262	<i>Wage Rec't:</i>	49,131	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	113,009	<i>Non Wage Rec't:</i>	63,002	<i>Non Wage Rec't:</i>	55.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,270	Total	112,133	Total	53.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (Staff payroll down loaded from Public Service system and compare with departmental verification lists monthly)	98 (98% of Staff paid by 28th of every month.)	100.00	wage allocation inadequate to raise staffing levels
%age of LG establish posts filled	56 (Ensure all critical and strategic position are filled)	56 (Ensure all critical and strategic position are filled)	100.00	
%age of staff appraised	83 (Ensure staffs fill and submit ACR forms)	80 (Staffs ACR forms filled and submitted for appraisal at the District Headquarters)	96.39	
%age of pensioners paid by 28th of every month	98 (Pension payroll down loaded from Public Service system monthly)	98 (Pension payroll down loaded from Public Service system monthly)	100.00	
Non Standard Outputs:		N/A		

Expenditure

212107 Gratuity for Local Governments	1,180,037		841,639		71.3%
227001 Travel inland	10,100		1,288		12.8%
211101 General Staff Salaries	660,537		334,539		50.6%
213002 Incapacity, death benefits and funeral expenses	5,000		1,100		22.0%
212102 Pension for General Civil Service	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%
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 implementation of LG capacity building policy and plan	yes (We follow the Local Government Capacity Building policy and Public Service Training policy)	yes (Local Government Capacity Building activities implemented using Public Service Training policy)	#Error	None
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 managers at LLGs; Staff at 19 LLGs mentored on			
	Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;			
	Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;			
	40 district staff due for retirement trained on Planning for retirement at District Headquarters,			
	121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;			
	Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)			

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	89,939	40,697	45.2%
221003 Staff Training	22,485	15,650	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	112,423	56,347	50.1%
Donor Dev't:		0	0.0%
Total	112,423	56,347	50.1%

Output: Office Support services

0

None

Non Standard Outputs:

Ensure Administration Office blocks are well maintained

Administration Office blocks maintained at the District Headquarters

Expenditure

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

Output: Payroll and Human Resource Management Systems

0

None

Non Standard Outputs:

Payroll and payslip printing Conducted at District Headquarters.

Payroll and payslip printing Conducted at District Headquarters.

Expenditure

221020 IPPS Recurrent Costs	15,809	7,850	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,809	7,850	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,809	7,850	49.7%

Output: Records Management Services

%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)

100.00

None

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	4,000	1,500	37.5%
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Information collection and management

0 None

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/08/2017 (Annual performance report submitted to District political leaders , OPM and MoFPED)	24/01/2017 (Half Annual performance report submitted to District political leaders , OPM and MoFPED)	#Error	None
Non Standard Outputs:	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.	Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council.		
	Power bills paid at the the District Headquarters.	Power bills paid at the the District Headquarters.		
	12 sets of financial reports for both finance and executive committee Prepared.	1 sets of financial reports for both finance and executive committee Prepared.		
	19 LLGs Monthly supervision conducted; (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	19 LLGs M		
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned			
	Office operations planned			

Expenditure

221012 Small Office Equipment	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 Salaries	247,379	124,137	50.2%
228004 Maintenance – Other	1,000	430	43.0%
228002 Maintenance - Vehicles	5,000	3,755	75.1%
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%
221003 Staff Training	2,000	900	45.0%
221007 Books, Periodicals & Newspapers	800	960	120.0%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	247,379	<i>Wage Rec't:</i>	124,137	<i>Wage Rec't:</i>	50.2%
<i>Non Wage Rec't:</i>	65,627	<i>Non Wage Rec't:</i>	28,219	<i>Non Wage Rec't:</i>	43.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	313,007	Total	152,356	Total	48.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	94681 (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.)	100101 (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.)	105.72	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 from Opeta waters.
Value of Other Local Revenue Collections	636668 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	179354 (Tax collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs)	28.17	
Value of Hotel Tax Collected	2000 (Collect tax from local Hotels and Lodges around Pallisa town council)	345 (Collect tax from local Hotels and Lodges around Pallisa town council)	17.25	
Non Standard Outputs:	Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).	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, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C).		
	Joint Technical and political monitoring and sensitisation of tax payers done.			

Expenditure

227001 Travel inland	16,000	10,709	66.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,000	10,709	46.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,000	10,709	46.6%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/03/2017 (FY 2017/18 Budget prepared and approved at the District Headquarters.	30/03/17 (FY 2017/18 draft Budget presented to Council at the District Headquarters.)	#Error	None
	Budget consultative meeting conducted at District Head quarters)			
Date of Approval of the Annual Workplan to the Council	30/03/2017 (Annual workplan prepared & approved at the District Headquarters	30/03/17 (Annual workplan prepared & approved at the District Headquarters	#Error	
	Budgets prepared and balanced at the District Headquarters)	Budgets prepared and balanced at the District Headquarters)		
Non Standard Outputs:	Budget frame paper prepared and submitted to the MoFPED	Budget consultative meeting held at Kyoga Hotel in Pallisa Town		
	Budgets and Plans at LLGs 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:		0	0.0%
Non Wage Rec't:	20,000	13,315	66.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	13,315	66.6%

Output: LG Expenditure management Services

0 None

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of Reporting; in 19 subcounties planned. (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) Conducted

Books of Accounts and Accountabilities maintained at LLGs.

Compliance with statutory regulations Conducted.

Monthly Reconciliations organised and carried out

Responses to Auditor General audit queries for 2014-15 presented to PAC at Soroti Regional meeting
LLG staff Mentored in Book keeping, posting, reconciliations documentation and preparation of Reporting; in 19 subcounties planned. (Pallisa TC,

Expenditure

227001 Travel inland	10,000	3,933	39.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	6,785	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	10,718	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	10,718	53.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2018 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)	30/08/2016 (Final Accounts 2015/16 prepared and submitted to OAG Mbale regional office organised.)	#Error	None
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,000	5,839	58.4%
227001 Travel inland	12,000	10,319	86.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	16,158	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	16,158	73.4%

Output: Integrated Financial Management System

Non Standard Outputs:	IFMS system working effectively and efficient	IFMS system working effectively and efficient	0	Frequent hyropower black outs
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Expenditure

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs:	Statutory boards salaries paid	Statutory boards salaries paid
	Business committee meetings organised	Business committee meetings organised
	Business committee minutes compiled	Business committee minutes compiled
	Council Office operations carried out.	Council Office operations carried out.
	Observe national and official functions	Observe national and official functions
	Data collection and storage equipment	Data collection and storage equipment
	Career Development for staff	
	Maintenance of vehicles and computers	
	Reports and minutes	
	Refreshments and welfare	
	Office equipments	
	Fittings and fixtures	

Expenditure

221002 Workshops and Seminars	4,000	1,000	25.0%
227001 Travel inland	48,821	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%
211103 Allowances	7,890	3,000	38.0%
221007 Books, Periodicals & Newspapers	1,500	436	29.1%
221011 Printing, Stationery, Photocopying and Binding	15,000	9,204	61.4%
221009 Welfare and Entertainment	10,449	3,880	37.1%
221008 Computer supplies and Information Technology (IT)	1,000	401	40.1%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: LG procurement management services

Non Standard Outputs:	150 Tender opportunities pre-qualified at the District H/Qtrs	Open domestic advert for Annual tender, prequalification and constructions done	0	Store space as yet local contractors may not use E-procurement.
	100 tenders awarded for District and 19 LLGs of Pallisa T/C, Pallisa S/C, Kibale S/C, Kasodo S/C, Olok S/C, Gogonyo S/C, Apopong S/C, Chelekura S/C, Agule S/C Puti Puti S/C, Kamuge S/C, Opwateta S/C, Butebo S/C, Petete S/C, Kanginima S/C, Kakoro S/C, Akisim S/C, Kabwangasi S/C, Kameke S/C	Evaluations of bids conducted		
		Local revenue public private partners out sourced for 15 revenue sources.		
		Awarded Tenders for 14 pit latrines, 11 Lap top computers, Ag		
	4 Quarterly Reports and 1 consolidated workplan prepared and submitted to PPDA and other lined Ministries.			
	Procure a laptop computer and an internet modem.			

Expenditure

227001 Travel inland	601	470	78.2%		
211103 Allowances	13,899	2,950	21.2%		
221001 Advertising and Public Relations	6,000	4,350	72.5%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	8,770	Non Wage Rec't:	29.2%
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	30,000	Total	8,770	Total	29.2%

Output: LG staff recruitment services

0	Most DSC members term expired
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC C/Man's salary and gratuity paid at District Headquarters	DSC C/Man's salary and gratuity paid at District Headquarters
	All declared vacant posts filled in the District .	44 confirmations, 11 regularisation, 2 study leave, 2 corrigendum and one Acting appointments
	Staff on probation and promotions confirmed at District Headquarters	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.
	DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala.	

Expenditure

211101 General Staff Salaries	22,500	9,000	40.0%
221004 Recruitment Expenses	48,491	22,183	45.7%
Wage Rec't:	22,500	9,000	40.0%
Non Wage Rec't:	48,491	22,183	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,991	31,183	43.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).)	35 (Land applications approved and five deferred)	35.00	Rolled over activity done
No. of Land board meetings	6 (Land board meetings organised and conducted at District Headquarters)	1 (Land board meetings organised and conducted at District Headquarters)	16.67	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	27,903	11,657	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	1,657	21.0%
Domestic Dev't:	20,000	10,000	50.0%
Donor Dev't:		0	0.0%
Total	27,903	11,657	41.8%

Output: LG Financial Accountability

No. of LG PAC reports	4 (Quarterly reports prepared)	0 (No out put)	.00	None
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 council sessions at District H/Qters planned)	3 (DSC Committee approved, Administrative unit approved Approved YLP , UWEF & Nusaf 3 Budgets approved)	50.00	None
Non Standard Outputs:	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C) .	Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C , Ak		

Expenditure

211101 General Staff Salaries	162,900	67,938	41.7%
211103 Allowances	165,306	48,900	29.6%
Wage Rec't:	162,900	67,938	41.7%
Non Wage Rec't:	165,306	48,900	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	328,206	116,838	35.6%

Output: Standing Committees Services

0 None

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 6 council meeting and 6 committee sessions planned council meeting and committee sessions

Expenditure

211103 Allowances	34,800	14,540	41.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,800	14,540	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,800	14,540	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff Salary for extension workers processed and paid	Production performance report delivered to MAAIF	0	Long drought
	Production activities coordinated at 4,000,000	Accountabilities delivered to OAG Mbale		
	M/V repaired and maintained 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		
	Agricultural activities monitored at 3,000,000			
	Supervision and technical back-stopping conducted at 3,000,000			
	Statistical data collected and managed at 3,000,000			
	Computers and photocopier are repaired and maintained at 2,000,000			

Expenditure

211101 General Staff Salaries	415,287	151,328	36.4%
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0	Drought affected establishment of soil fertility demonstrations
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Foundation seed of oranges, mangoes and mushrooms provided at 6,000,000=	50kg Foundation seed of mushrooms provided for demonstration in Pallisa T/council
	Demonstrations on small scale irrigation established in Gogonyo s/county at 6,000,000	50 Farmers trained on soil fertility management in Agule, Putiputi, Kibale and Butebo s/counties
	Laptop procured at 3,000,000=	Pest and disease surveillance visits on crops conducted in Agule, pa
	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=	

Expenditure

224001 Medical and Agricultural supplies	30,000	3,000	10.0%
227001 Travel inland	32,000	4,730	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,730	59.1%
Domestic Dev't:	30,000	3,000	10.0%
Donor Dev't:	24,000	0	0.0%
Total	62,000	7,730	12.5%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Foundation stock for combrough pigs provided at 4,320,000-	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
	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=	6 farmers for kuroil
	surveillance on livestock diseases conducted at 2,500,000	
	Cattle spray crush constructed at Kamuge cattle market at 13,000,000=	
	Kuroiler chicken procured at 7,834,800=	
	Restocking beneficiaries mobilised and identified at 5,000,000=	
	Restocking beneficiaries sensitised and trained at 6,800,000=	
	Restocking animals inspected and certified at 200,000-	
	Distribution of restocking animals witnessed and supervised at 6,280,000=	
	Health of restocking animals monitored at 2,500,000=	
	Restocking programme monitored at 5,000,000=	
	Beneficiary lists ,reports and accounts documents delivered at 1,680,675	

Expenditure

224006 Agricultural Supplies	36,154	3,600	10.0%
227001 Travel inland	37,961	5,175	13.6%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,961	<i>Non Wage Rec't:</i>	5,175	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>	36,154	<i>Domestic Dev't:</i>	3,600	<i>Domestic Dev't:</i>	10.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,115	Total	8,775	Total	11.8%

Output: Fisheries regulation

No. of fish ponds stocked	(Farmer fish ponds stocked)	0 (No out put achieved)	0	High costs of fish cage construction materials
No. of fish ponds construsted and maintained	5 (Farmers supported and Fish ponds stocked at 10,000,000=)	2 (Identification and supervision of fish cage farmers in Agule, Chelekura, Apopong, Olok conducted Identification of fish farmer in Kameke (6 faarmers + 1 groups), Apopong(2 Farmers + 1group), Pallisa T/C (3 farmers) Kabwangasi (1 group), Petete (1 farmer) and Opwateta (1 farmer) conducted)	40.00	
Quantity of fish harvested	(Farmer fish stocked with fish fry)	0 (N/A)	0	
Non Standard Outputs:	Demonstrations conducted on fish cage farming in Gogonyo and Apopong at 10,000,000= Demonstration on farming in absence of permanent water source established at 2,5000,000= Revenue in the fisheries sector mobilized at 1,000,000=	One demonstration conducted on fish cage farming in Apopong sub county		

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete	300 (Traps deployed 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete	100.00	Limited staffing to support farmers at sub counties
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok) 10 CAB hive kit procured for demostration at 12,000,000 Bee forage species procured in for improved honey at 2,000,000 Tsetse flies controled using pour on application at 4,000,000 Kenya topbars hives procured at 4,000,000	,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok) 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 ,olok		
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Expenditure

224006 Agricultural Supplies	18,000	4,000	22.2%
227001 Travel inland	7,000	2,235	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,235	31.9%
Domestic Dev't:	18,000	4,000	22.2%
Donor Dev't:		0	0.0%
Total	25,000	6,235	24.9%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Train SME on quality packaging, Sensitise farmers on improved seeds and post harvest Bulk marketing sensitiation)	2 (Farmers Sensitised on improved seeds and post harvest handling 60 farmers trained on bulk marketing in the sub counties of Chelekura, Agule, Akisim and Kameke)	50.00	poor second season harvest hinder value addition efforts
No of businesses issued with trade licenses	()	0 (N/A)	0	
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No of awareness radio shows participated in	1 (Radio prog to update community on devt issues)	0 (No out achieved)	.00	

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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:		0	0.0%
Non Wage Rec't:	19,084	9,633	50.5%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	22,084	9,633	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**

0 None

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Number of trained health workers in health centers	240 (Trained health workers deployed and in the following facilities Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale	245 (Trained health workers deployed 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 subcounty	102.08	NA
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health	subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty , Kamuge HCIII in Kamuge subcounty, Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty , Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloji HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)		
	% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (village Health teams planned)	0 (NA)	.00

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

% age of approved posts filled with qualified health workers	76 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty Nagwere HC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty)	80 (No recruitment was done)	105.26	
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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		
	570 deliveries expected at Agule HCIII in Agule subcounty	90 deliveries conducted at Agule HCIII in Agule subcounty		
	340 deliveries planned in Apopong HCIII in Apopong subcounty ,	105 deliveries conducted in Apopong HCIII in Apopong subcounty ,		
	440 deliveies conducted in Kamuge HCIII in Kamuge subcounty	215 deliveies conducted in Kamuge HCIII in Kamuge subcounty		
	740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty	175 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty		
	900 Deliveries planned at Kameke HCIII in Kameke subcounty	301 Deliveries conducted by skilled health workers at Kameke HCIII in Kameke subcounty		
	340 Deliveries projected at Kasodo HCIII in Kasodo subcounty	105 Deliveries conducted by skilled health workers at Kasodo HCIII in Kasodo subcounty		
	70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty	78 Deliveries conducted by skilled health workers at Kaboloi HCIII in Pallisa Subcounty		
	140 Deliveries planned at Pallisa town council HC III in	54 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)		

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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)		

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	233090 (Out patients treated in Gov't Health Centres ; Butebo HC IV in Butebo subcounty (15450) Kanyum HC II in Butebo subcounty(10960) NagwereHC III in Petete subcounty(17460) Kabwangasi HC III in Kabwangasi subcounty(19790) Kachuru HC II in Kabwangasi subcounty(8990) , Puti HC II in Kabwangasi subcounty (9775) Kakoro HC III in Kakoro subcounty(11860) Kibale HCIII in Kibale subcounty Oladot HCII in Opatweta subcounty(3700) Agule HCIII in Agule subcounty (12870) Apopong HCIII in Apopong subcounty(12060) Kaukura HCII in Apopong subcounty(9890) Kamuge HCIII in Kamuge subcounty (11400) Gogonyo HCIII in Gogonyo subcounty(11030) Obutet HCII in Gogonyo subcounty(10020) Kameke HCIII in Kameke subcounty(8180) Kasodo HCIII in Kasodo subcounty(14195) Olok HCII in Olok subcounty(7060) Kaboloi HCIII in Pallisa Subcounty(9380) Kagwese HC III in Pallisa Town council(17890) Limoto HCII in Puti puti subcounty(3080) Mpongi HCII in Puti puti subcounty(8050))	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 Opatweta 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	45.15	
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

3132 outpatients treated in
Kasodo HCIII in Kasodo
subcounty

1430 outpatients treated in
Olok HCII in Olok subcounty

2131 outpatients treated in
Kaboloji 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)

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of trained health related training sessions held.

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

 Kameke HCIII in Kameke subcounty
 Kasodo HCIII in Kasodo subcounty

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

0 (NA)

.00

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of children immunized with Pentavalent vaccine	10463 (Butebo HC IV in Butebo subcounty (1140) Kanyum HC II in Butebo subcounty(690) NagwereHC III in Petete subcounty(50) Kabwangasi HC III in Kabwangasi subcounty(330) Kachuru HC II in Kabwangasi subcounty(120) , Puti HC II in Kabwangasi subcounty (145) Kakoro HC III in Kakoro subcounty(510) Kibale HCIII in Kibale subcounty(700) Oladot HCII in Opatweta subcounty(398) Agule HCIII in Agule subcounty(860) Apopong HCIII in Apopong subcounty (490), Kaukura HCII in Apopong subcounty,(310) Kamuge HCIII in Kamuge subcounty(970) Gogonyo HCIII in Gogonyo subcounty(570) Obutet HCII in Gogonyo subcounty (385) Kameke HCIII in Kameke subcounty (1140) Kasodo HCIII in Kasodo subcounty(440) Olok HCII in Olok subcounty(85) Kaboloi HCIII in Pallisa Subcounty(365) Kagwese HC III in Pallisa Town council (485) Limoto HCII in Puti puti subcounty (45) Mpongi HCII in Puti puti subcounty(235))	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 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 245 children immunized in Kibale HCIII in Kibale subcounty 112 children immunized in Oladot HCII in Opatweta subcounty 132 children immunized in Agule HCIII in Agule subcounty 221 children immunized in Apopong HCIII in Apopong subcounty 84 children immunised in Kaukura HCII in Apopong subcounty 275 children immunised in Kamuge HCIII in Kamuge subcounty 278 children immunized in Gogonyo HCIII in Gogonyo subcounty 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	72.08	
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

HCII in Olok subcounty
123 children immunised in
Kaboloi HCIII in Pallisa
Subcounty

175 children immunised at
Kagwese HC III in Pallisa Town
council
65 children immunised in
Limoto HCII in Puti puti
subcounty
86 children immunised in
Mpongi HCII in Puti puti
subcounty)

Non Standard Outputs: NA

NA

Expenditure

263104 Transfers to other govt. units **118,761** 86,680 73.0%
(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	118,761	<i>Non Wage Rec't:</i>	86,680	<i>Non Wage Rec't:</i>	73.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,761	Total	86,680	Total	73.0%

Output: Standard Pit Latrine Construction (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 construction at Gogonyo HCIII, Kamuge HCIII and Kameke HCIII) 0 (procurement process conducted) .00

Non Standard Outputs: NA Retention for Putii and Gogonyo latrines paid

Expenditure

242003 Other **35,000** 2,064 5.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i>	2,064	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,000	Total	2,064	Total	5.9%

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

No of staff houses rehabilitated 0 (NA) 0 (NA) 0 Certificate one achieved during the quarter

No of staff houses constructed 1 (Agule HCIII staff house in Agule sub county) 0 (Agule HCIII staff house constructed in Agule sub county) .00

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA

NA

Expenditure

312104 Other Structures	94,000	28,081	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,000	28,081	29.9%
Donor Dev't:		0	0.0%
Total	94,000	28,081	29.9%

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Retention period elapsed during the quarter
No of OPD and other wards constructed	0 (NA)	0 (Output not planned)	0	
Non Standard Outputs:	completion of retention payments for 4 wards and the main Gate	Retention for completed Renovations on Male ward, female ward, paediatric ward, Gate and Maternity ward in Pallisa Hospital paid at the District Headquarters		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	10,000	5,008	50.1%
312104 Other Structures	118,647	78,442	66.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	128,647	83,450	64.9%
Donor Dev't:		0	0.0%
Total	128,647	83,450	64.9%

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

Number of total outpatients that visited the District/ General Hospital(s).	158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council)	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	

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15200 (In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	6932 (3510 In-patients admitted and treated at the District referral Hospital in Pallisa Town council)	45.61	
		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 District Headquarters)	100.00	
Non Standard Outputs:	Office operations and stores management system effective	NA		

Expenditure

263104 Transfers to other govt. units (Current)	131,634	65,818	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	131,634	65,818	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	131,634	65,818	Total	50.0%

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

0	No budget line for HMIS activities and overall data management
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII & Mpongi HCIII in puti-puti subcounty.	445 health workers paid salary in district health office and health facilities Mentorship and coaching of health workers on HMIS tools conducted Monitoring and support supervision conducted in health in 33 facilities HCT services carried out i		
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Expenditure

211101 General Staff Salaries	3,562,598	1,781,299	50.0%
Wage Rec't:	3,562,598	Wage Rec't: 1,781,299	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	3,562,598	Total 1,781,299	Total 50.0%

Output: Healthcare Services Monitoring and Inspection

0 None

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterly Monitoring carried out Coordination and monthly submission of HMIS reports carried out Salary top up for 6 Doctors paid at the District Hospital.	Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil Works carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Q
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Investment services costs

Expenditure

221103 Allowances	30,000	18,000	60.0%
221007 Books, Periodicals & Newspapers	1,000	300	30.0%
221008 Computer supplies and Information Technology (IT)	3,000	400	13.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%
227001 Travel inland	109,140	21,068	19.3%
228002 Maintenance - Vehicles	5,000	2,450	49.0%
228004 Maintenance – Other	2,000	450	22.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 148,140		36,238	Non Wage Rec't: 24.5%
Domestic Dev't: 7,000		7,430	Domestic Dev't: 106.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 155,140		Total 43,668	Total 28.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of textbooks distributed	0 (NA)	0 (NA)	0	some teachers' names disappear from the payroll
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

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

Gogonyo sub county;

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 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	104.62	deleted cases reactivated
	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,	Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,		
	Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18	Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18		
	Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship	Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship		

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; 98952 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; 103.75

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

No. of student drop-outs	0 (NA)	5618 (5618 Pupils dropped out in 107 schools)	0
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	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, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-	205 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-	68.33	
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Olok P/school, Osongs
 P/school, Odwarat P/school,
 Apapa P/school)

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE 2000 (107primary schools in Pallisa District Planned ; 9182 (107primary schools in Pallisa District Planned ; 459.10

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

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

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

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

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

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

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

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

Pallisa 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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Olok P/school, Osongs
 P/school, Odwarat P/school,
 Apapa P/school)

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	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, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8, , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; Kapuwei P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13 Pallisa sub county; Kagoli P/school 18, Kaboloi P/school 10	104.62	
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

Non Standard Outputs: NA

NA

Expenditure

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

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	Quarter one out puts paid for during the quarter
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 Puti puti sub county and Kameke PS in Kameke Sub county.)	3 (Two classroom blocks Constructed in St. John Kacherebuya and Odusai primary school in Agule sub county, Two classroom block office, office and store Constructed at Dodoi PS in Puti puti Two classroom block office, office and store Constructed at Sidanyi PS in petete subcounty)	30.00	
Non Standard Outputs:	NA	NA		

Expenditure

312101 Non-Residential Buildings	295,000	112,425	38.1%
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	295,000	<i>Domestic Dev't:</i>	112,425	<i>Domestic Dev't:</i>	38.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	295,000	Total	112,425	Total	38.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	Works in progress
No. of latrine stances constructed	45 (Five stance latrines constructed at Omalutan PS in Akisim SC Kalalaks PS in Butebo SC Katekwana PS in Kakoro SC Nyajoi PS in Kameke SC Angolol PS in Apopong SC Okisiran PS in Akisim SC Odepai PS in Putiputi SC Agurur II PS in Kibale SC Sidanyi PS in Petete SC)	0 (procurement process completed, contractors deployed.)	.00	
Non Standard Outputs:	NA	Retention for Dodoi PS 5 stance Pitlatrine in Puti Puti subcounty paid		

Expenditure

312104 Other Structures	162,000	1,512	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	162,000	1,512	0.9%
Donor Dev't:		0	0.0%
Total	162,000	1,512	0.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (36 three seater desks supplied to; Omalutan PS in Akisim S/C, St.John Kacherebuya in Agule SC St.John Boliso II in Kamuge SC Kameke PS in Kameke SC Kakoro SDA PS in Kabwangasi SC Kachabali PS in Petete SC Oduai PS in Agule SC Dodoi PS in Putiputi SC Amusiata PS in Putiputi SC Nalidi PS in Kanginima SC Kabelai PS in Butebo SC)	0 (Naza Traders retention paid)	.00	Supplies yet to be paid
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Non Standard Outputs: NA

Expenditure

<i>312104 Other Structures</i>	21,600	12,411	57.5%
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of students 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 council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE	Pallisa Town council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE		
	Puti puti sub county KAMUGE HIGH SCHOOL	Puti puti sub county KAMUGE HIGH SCHOOL		
	Kanginima sub county SPARTAN HIGH SCHOOL	Kanginima sub county SPARTAN HIGH SCHOOL		
	Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)	Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)		

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of teaching and non teaching staff paid	182 (Butebo sub county BUTEBO SS 9	182 (Butebo sub county BUTEBO SS 9	100.00	
	Kabwangasi sub county KABWANGASI SSS 24	Kabwangasi sub county KABWANGASI SSS 24		
	Kakoro sub county KAKORO HIGH SCHOOL 12	Kakoro sub county KAKORO HIGH SCHOOL 12		
	Kibale sub county KIBALE SS BOG 12	Kibale sub county KIBALE SS BOG 12		
	Petete sub county J. RAINER SECONDARY SCHOOL13	Petete sub county J. RAINER SECONDARY SCHOOL13		
	Agule sub county AGULE HIGH SCHOOL17	Agule sub county AGULE HIGH SCHOOL17		
	Apopong sub county APOPONG SSS 15	Apopong sub county APOPONG SSS 15		
	Gogonyo sub county GOGONYO SS 6	Gogonyo sub county GOGONYO SS 6		
	Kameke sub county KAMEKE SSS 14	Kameke sub county KAMEKE SSS 14		
	Pallisa Town counci PALLISA SEC SCHOOL 40	Pallisa Town counci PALLISA SEC SCHOOL 40		
	Puti puti sub county Kamuge High School 18)	Puti puti sub county Kamuge High School 18)		

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of students passing O level	2000 (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 council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE Puti puti sub county KAMUGE HIGH SCHOOL Kanginima sub county SPARTAN HIGH SCHOOL Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)	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 council IPAL AND LISA COLLEGE PALLISA COMPLEX PROJECT S.S PALLISA SEC SCHOOL BRIGHT LIGHT COLLEGE Puti puti sub county KAMUGE HIGH SCHOOL Kanginima sub county SPARTAN HIGH SCHOOL Pallisa Town council Pallisa Skills Training Centre PALLISA HIGH SCHOOL)	97.50	
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Non Standard Outputs:

N/A

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

242003 Other	3,470,885	663,142	19.1%	
263101 LG Conditional grants (Current)	0	740,729	N/A	
Wage Rec't:	1,481,459	Wage Rec't: 740,729	Wage Rec't:	50.0%
Non Wage Rec't:	1,989,426	Non Wage Rec't: 663,142	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,470,885	Total 1,403,871	Total	40.4%

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

No. Of tertiary education Instructors paid salaries	81 (32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	81 (Instructors in Kasodo Technical school paid salaries in Kasodo Sub-County,	100.00	NA
	24 Instructors paid in Nagwere Technical School in Petete Sub-county,	Instructors in Nagwere Technical School paid salaries in Petete Sub-county,		
	25 Instructors paid 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	100.00	
	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	NA		

Expenditure

211101 General Staff Salaries	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:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	543,438	Total 271,719	Total	50.0%

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NA

Non Standard Outputs:	Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school in Petete sub county	Kabwangasi PTC in Kabwangasi sub county. Kasodo Technical in Kasodo sub county Nagwere Farm school in Petete sub county
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Expenditure

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

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

0 NA

Non Standard Outputs:	Education department staff salaries Planned PLE exams supervision in 102 schools conducted Bursaries to deserving students paid Monitoring, BOQs and EIAs conducted DEOs Inspections and operations planned	Education department staff salaries paid at the district headquarters PLE exams supervision in 102 schools conducted Bursaries to sponsored students students paid Quarterly monitoring conducted Bills of Quantities formulated Environment Imp
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Expenditure

211101 General Staff Salaries	69,919	34,960	50.0%
221008 Computer supplies and Information Technology (IT)	500	852	170.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,697	42.4%
227001 Travel inland	73,086	54,085	74.0%
228002 Maintenance - Vehicles	5,000	623	12.5%
282103 Scholarships and related costs	10,000	4,800	48.0%
Wage Rec't:	69,919	34,960	Wage Rec't: 50.0%
Non Wage Rec't:	66,888	40,907	Non Wage Rec't: 61.2%
Domestic Dev't:	25,698	13,040	Domestic Dev't: 50.7%
Donor Dev't:		8,110	Donor Dev't: 0.0%
Total	162,506	97,016	Total 59.7%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	107 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school, Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school, 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,	111 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school, Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school, Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-	103.74	NA
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)	Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school)		
No. of secondary schools inspected in quarter	23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S,in Butebo subcounty J.Rainer S.S, in Petete subcounty Kabwangasi S.Sin , Kabwangasi subcounty Kakoro H/S, in Kakoro subcounty Kibale S.S., in Kibale subcounty	0 (no out put achieved)	.00	
No. of tertiary institutions inspected in quarter	Pallisa S.S, in Pallisa Town council Agule H/S, in Agule subcounty Kamuge H/S, in Kamuge subcounty) 3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	6 (Quarterly inspections conducted in ;Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty)	200.00	
No. of inspection reports provided to Council	4 (Quarterly reports to Education committee and council)	01 (Quarterly reports to Education committee and council submitted)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	22,251	11,001	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,251	11,001	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,251	11,001	38.9%

Output: Sports Development services

Non Standard Outputs:	Sports equipments procured and support to participating teams.	No activity conducted	0	local revenue not provided for the activity
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Expenditure

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,000	360	7.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	360	Non Wage Rec't:	7.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	360	Total	7.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	0	None
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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	37,692	Wage Rec't:	50.0%
Non Wage Rec't:	217,610	20,901	Non Wage Rec't:	9.6%
Domestic Dev't:	17,774	4,824	Domestic Dev't:	27.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	310,768	63,418	Total	20.4%

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

No of bottle necks removed from CARs	0 (NA)	0 (N/A)	0	Funds released all during the quarter.
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Transfer Community Access roads funds to 18 LLGs	Transfer Community Access roads funds to 18 LLGs Apopong, Gogonyo, Kasodo, Olok, Pallisa, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Puti puti, Petete, Butebo, Kanginima, Kakoro, Kabwangasi
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Expenditure

242003 Other	77,926	77,926	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,926	77,926	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,926	77,926	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	70 (olinga road,Muloki road, Maganda road, Supa road, Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)	40 (olinga road,Muloki road, Maganda road, Supa road, Mutembei road, Olok avenue, Hospital, mugowa, Otim, Okanya, Egoye rd, Kateu rd, Police rd, Anguria rd, Omasukei rd, Health CD, Kasabiti rd, Orode rd, Kaguta rd, Abayas Link, Auk rs, Kagwese rd, Ekaba rd, Omumba rd, Ayeko rd, Court ed, Ogada rd, Isabirye rd, Fr. Girifin rd, Tank rd, Abunieri Mukenye rd, Obonyo rd, Omaid Lemwa rd, Wagosi rd, Talenga rd, Ezekeil, Edeket rd, Etochu Atiida rd, Mutasa rd, Mukula rd, Ongwara rd, Rafiki rd okiring rd and Odwarat road)	57.14	None
Length in Km of Urban unpaved roads periodically maintained	16 (Hudson street, Katukei road, Tukei rd, Outa rd, Gogonyo rd, Jamat Khan rd, Agule rd Epaju rd and Okiring close)	0 (Grader not availed to Urban Council)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	158,527	53,316	33.6%
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	158,527	<i>Non Wage Rec't:</i>	53,316	<i>Non Wage Rec't:</i>	33.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	158,527	Total	53,316	Total	33.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	350 (roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke- Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi Replacement and intallation of culvert line when broken.)	0 (Recruitment of road gangs done)	.00	Department had to hire Grader, Compactor and Tipper lorries
Length in Km of District roads periodically maintained	80 (Agule- Kameke -Ladoto 10 km Kabwangasi Putti 5km Pallisa Agule 12km Kakoro- Kidongole 5km Kaboloi- Adal Kamasaine 8km Daraja- Opeta 5km Aputon- Orikodia- Omaulon 7km Kibale- Kamuge 8km Akisim - Kibale 6km Petete- Radio U 8km Awokei-Ogoria- Limoto 7km)	47 (Pallisa Agule 12km Daraja- Opeta 5km Petete- Radio U 8km Graded, drainage works and pot hole fill done Awokei-Ogoria Limoto 6.5km, Kamenya-Kidongole 6.8km Kaboloi-Adal-Kamasaine 8.3km)	58.75	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
242003 Other	259,362	138,004	53.2%	

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	259,362	<i>Non Wage Rec't:</i>	138,004	<i>Non Wage Rec't:</i>	53.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	259,362	Total	138,004	Total	53.2%

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

Length in Km. of rural roads constructed	0 (NA)	0 (N/A)	0	Lack of water boozur murram not
Length in Km. of rural roads rehabilitated	15 (Pallisa Gogonyo road)	12 (Pallisa Gogonyo road graded, murram spread but not compacted)	80.00	
Non Standard Outputs:	NA	N/A		

Expenditure

312103 Roads and Bridges	159,966	141,314	88.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	159,966	141,314	88.3%
Donor Dev't:		0	0.0%
Total	159,966	141,314	88.3%

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

Non Standard Outputs:	Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry	two tryres for grader procured, one blade set and general service done	0	Grader very expensive to repair
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Expenditure

228002 Maintenance - Vehicles	78,009		16,925		21.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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 at the District Headquarters	0	None
		Operation and maintenance of vehicle conducted , fuel and other Lubricants procured		

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 Rec't:	51,053	Wage Rec't:	25,526	Wage Rec't:	50.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,920	Domestic Dev't:	5,388	Domestic Dev't:	21.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,973	Total	30,914	Total	40.7%

Output: Supervision, monitoring and coordination

No. of water points tested for quality	45 (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.)	24.44	NIL
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	45 (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.)	24.44	
No. of supervision visits during and after construction	4 (4 District Water Supply and Sanitation Coordination Committee meetings, 3 Social mobilisers meetings (Quarterly), 8 National consultations, 4 Regular Data Collection, 39 Inspection of water points after construction)	1 (District Water Supply and Sanitation Coordination Committee meeting held. National Consultations carried out. Regular Data Collection and update conducted)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	1 (District Water Supply and Sanitation Coordination Committee meetings held)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	1 (Quarterly mandatory Notice Displayed at the District Notice board)	0	
Non Standard Outputs:	NA	NA		
Expenditure				
221002 Workshops and Seminars	15,058	4,258	28.3%	
221012 Small Office Equipment	7,833	1,000	12.8%	
227001 Travel inland	18,514	6,771	36.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,905	4,388	29.4%	
Domestic Dev't:	26,500	7,641	28.8%	
Donor Dev't:		0	0.0%	
Total	41,405	Total 12,029	Total 29.1%	
Output: Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	90 (IN VARIOUS SUBCOUNOTIES)	93 (District assessment for functionality conducted)	103.33	None
Non Standard Outputs:	na	0		
Expenditure				
227001 Travel inland	4,241	2,487	58.6%	

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,241	<i>Domestic Dev't:</i>	2,487	<i>Domestic Dev't:</i>	58.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,241	Total	2,487	Total	16.3%

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	10 (At various locations within and outside the District (Radio))	2 (02 water and sanitation promotional Events conducted)	20.00	None
No. of Water User Committee members trained	700 (District wide)	55 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, OMALUTAN-APUTON, ORUKUTA, AKWAMOR, OMUROKA A, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM.)	7.86	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (OIGOMOJONG TC, KACHINGA OMEDUK, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA, KADENGERWA B, BUDABULA TC.)	0 (No out put)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (All Sub-county Headquarters and District Headquarters)	0 (No out put)	.00	

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	100 (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.)	11.00	
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Non Standard Outputs: NA

N/A

Expenditure

227001 Travel inland	19,640	11,125	56.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,805	7,921	Non Wage Rec't:	42.1%
Domestic Dev't:	18,370	3,204	Domestic Dev't:	17.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	37,175	11,125	Total	29.9%

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

No. of deep boreholes drilled (hand pump, motorised)	25 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, AKISIM APETET, OMALUTAN-APUTON, OTUTI, KAKURACH, KAPALA APUTON, ORUKUTA, AKWAMOR, MANGA A, KAREU-APUTON, OCHAPAI, ONYARA-AKUORO, NYAKOI-KINOMU, OMUROKA A, KALALAKA B, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM, BULYABWITA, NAKIBUYA-Nangodi C, KADENGERWA B, BUDABULA TC,)	11 (ANGAROM-OSIEPAI KACHINGA OMEDUK APUTON, OMALUTAN-APUTON, ORUKUTA, AKWAMOR, OMUROKA A, KOMOLO, BUNYOLO, KASUPETE, KADALAKI, AKISIM.)	44.00	NIL
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No. of deep boreholes rehabilitated	14 (Borehole rehabilitation Districtwide)	0 (No work done)	.00	
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Non Standard Outputs: NA

Expenditure

312104 Other Structures	623,250	211,475	33.9%	
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	623,250	Domestic Dev't:	211,475	Domestic Dev't:	33.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	623,250	Total	211,475	Total	33.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Office operations conducted at the District Head quarters, Inspections, certification, environmental screening , night allowances, fuel, stationary, computer accessories	Staff salaries paid at the District head quarters Assorted office consumables and items procured Inspection ,monitoring and environmental audits conducted at Pallisa hospital thearter, sidanyi primary school, Gogonyo road, Agule heath centre III, Apopon	0	Salaries are paid on time.
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Expenditure

211101 General Staff Salaries	88,769	44,385	50.0%		
227001 Travel inland	24,000	7,256	30.2%		
Wage Rec't:	88,769	Wage Rec't:	44,385	Wage Rec't:	50.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,736	Non Wage Rec't:	18.2%
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 Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	06 (20,000 tree seedlings Procured & Distributed ; in the 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta,	0 (out put not achieved)	.00	lack of means of transport and inadequate funding.
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi)			
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Demarcation of forest reserve of Goli -Goli	identification and assessment of tree seedlings beneficiaries conducted.		
	Soil tree seedling matching	Soil matching tree species. Planting for 50 persons conducted		
		Inventory of encroachers and assessment of seedlings required for boundary planting in Goli goli local forest		
<i>Expenditure</i>				
221002 Workshops and Seminars	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%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	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 Training in Wetland management

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)	0	inadquate funds.
Non Standard Outputs:	Knowlegde on environment and natural resources Promotion Conducted in sub counties of Gogonyo,Agule and Kasodo	150 people. Trained on Promotion of Knowlegde on environment and natural resources in ; sub counties of Gogonyo,Agule and Opwateta trained		
	Office operations	Office operations conducted		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,993	1,218	61.1%	
227001 Travel inland	996	550	55.2%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 2,989	Non Wage Rec't: 1,768	Non Wage Rec't: 59.1%	
	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 2,989	Total 1,768	Total 59.1%	

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

224006 Agricultural Supplies	33,000	6,495	19.7%
227001 Travel inland	989	461	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,989	461	15.4%
Domestic Dev't:	31,000	6,495	21.0%
Donor Dev't:		0	0.0%
Total	33,989	6,956	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 Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.)	500 (Environment management and climate change training conducted for Stakeholders in 10 sub counties conducted Kabwangasi,Kakoro,Petete,Kibale,Kameka,Apopong,Chelekura,Kamuge,Puti-puti,Gogonyo. Training and sensitization on sound environmental management practices and climate change Conducted in communities of 10 sub counties.Kanginima Sidanyi,	100.00	lack of means of transport
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	STPCs and EFPPs Trained on wetland laws in sub counties of Butebo, Kasodo, Gogonyo and Agule	Olok, Kagwese Nakibuya , Agule, adal Najeniti, Lake Kawi and Lake Gigati) Technical backstopping of 4 Local environment committees on wetland management and laws Conducted .		
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Expenditure

221002 Workshops and Seminars	21,495	22,962	106.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,495	1,442	96.5%
Domestic Dev't:	20,000	21,520	107.6%
Donor Dev't:		0	0.0%
Total	21,495	22,962	106.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (N/A)	9 (rojects undertaken by the district Inspected for environment mitigation measures implementation.at ; Classroom construction at Sidanyi primary school, Kacherebuya primary schools, Odusai primary, Dodoi primary schools, staff house construction at Agule health centre III, pit latrine construction at Kamuge , Gogonyo and Kameke health centre III , renovation of Pallisa theatre and maternity ward)	47.37	-Lack of means of transport. -Inadquate funding for continous presence.. -Conflicting information from key stakeholders.
Non Standard Outputs:	compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi	compliance monitoring and review wetlands activities in 5 sub counties Conducted , Putiputi(limoto), Kasodo(Nakibuya), Opwateta(Ladoto), Butebo(kayepei), and Kabwangasi(Doko) compliance monitoring conducted in 4 sub counties in the wetlands of Kitaik		

Expenditure

227001 Travel inland	2,491	362	14.5%
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	25 CDWs & 2 support staff paid salaries, 4 DAC meetings conducted, 1 HIV Aids partnership conducted, world Aids Day Commemorated, 4 reports prepared and submitted to MGLSD, 19 LLGs backstoped	Payment of salaries and wages to DCDO, SCDO, SLO, SPWO, 11 CDOs, 8 ACDOs and 2 Support staff 67,997,540= District AIDS Committee meeting organized and conducted at the District headquarters 1,350,000= District stakeholders one day training organized	0	None
	CDOs trained in project proposal and business plan writing for income generating activities (4,348,000)			

Expenditure

211101 General Staff Salaries	208,202	104,101	50.0%		
221002 Workshops and 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%
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 and Welfare Support

No. of children settled	50 (children in contact with the Law rehabilitated and intergrated ; from the 19 Sub-Counties of Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura,	0 (No out put)	.00	None
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi trace and resettled by SPWO, CDOs and ACDOs.

4 DOVCC meetings conducted at district level

76 SOVCC Quarterly meetings conducted in the 19 LLGs according to MGLSD guidelines

19 LLGs facilitated to collect data and entry at the district level)

Non Standard Outputs:

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

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 an

Expenditure

221002 Workshops and Seminars	1,116	4,817	431.4%
225001 Consultancy Services- Short term	3,692	2,494	67.6%
227001 Travel inland	5,221	6,271	120.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,116	4,817	431.4%
Domestic Dev't:	8,913	8,765	98.3%
Donor Dev't:		0	0.0%
Total	10,029	13,582	135.4%

Output: Social Rehabilitation Services

0 NA

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 PWD projects generated and funded in the 19 LLGs of the district, 2 District Special Grant for PWDs Vetting Committee meetings conducted	District delegation of PWDs facilitated to attend and participate in the International Day of Persons with Disability in Yumbe District on 3rd December 2016		
	16 groups of PWDs field appraised	Office of	1,006,000=	
	16 PWDs projects monitored			
	1 training of stakeholders on implementation of projects conducted			
	1 office motorcycle maintained			
	2 District Council for Disability Semi-annual review meetings conducted.			
	International day of PWDs celebrated at the selected venue in the district.			

Expenditure

221002 Workshops and Seminars	4,632	1,795	38.8%
221011 Printing, Stationery, Photocopying and Binding	701	1,266	180.6%
225001 Consultancy Services- Short term	20,098	14,000	69.7%
227001 Travel inland	13,296	13,676	102.9%
228002 Maintenance - Vehicles	1,740	528	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,467	31,265	77.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,467	31,265	77.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	26 (26CDWs deployed at HLG and LLGs, 1 annual CDWs review meeting conducted, 19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appraised, 13 community groups monitored on the use of the fund.)	26 (26CDWs deployed at HLG and LLGs, 1 annual CDWs review meeting conducted, 19LLGs supervised, NGOs forum conducted, 13 community groups funded, 13 community group assessed/ appraised, 13 community groups monitored on the use of the fund.)	100.00	NA
Non Standard Outputs:		NA		

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,912	580	11.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,912	580	Non Wage Rec't:	11.8%
Domestic Dev't:	113,473	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	118,385	580	Total	0.5%

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 District1, 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 District1 Annual performance Report for the FY 2015/2016 Prepared and submitted to the MGLSD Kampala)	89.70	NA
Non Standard Outputs:	76 FAL Instructors motivated / paid honoraria in 19 Sub-Counties. 76 FAL instructors trained in new FAL management skills 1 FAL Annual Review meeting conducted at district level. 20 bicycles procured for FAL instructors 76 FAL classes monitored NALMIS data collected from 76 classes 10 black boards 10 boxes of chalk procured for 76 FAL classes.	Honoraria for the 78 FAL Instructors processed and paid at the District Headquarters		

Expenditure

221002 Workshops and Seminars	7,570	2,929	38.7%
221011 Printing, Stationery, Photocopying and Binding	391	694	177.5%
225001 Consultancy Services- Short term	10,500	1,571	15.0%
227001 Travel inland	8,621	2,632	30.5%
228002 Maintenance - Vehicles	900	680	75.6%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,391	<i>Non Wage Rec't:</i>	6,935	<i>Non Wage Rec't:</i>	35.8%
<i>Domestic Dev't:</i>	8,591	<i>Domestic Dev't:</i>	1,571	<i>Domestic Dev't:</i>	18.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,982	Total	8,506	Total	30.4%

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
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4800 copies of YLP forms photocopied and Distributed.	Copies of YLP forms photocopied and Distributed.
	2 DTPC approval meetings conducted	DTPC approval meetings conducted
	2 DEC endorsement meetings conducted	DEC endorsement meetings conducted
	2 Monitoring visits to YLP projects conducted	Monitoring visits to YLP projects conducted
	3 reports prepared and submitted to MGLSD	reports prepared and submitted to MGLSD
	12 Internet and telephone connectivity procured	
	150 YPMCs, YPCs and SCAs members from projects to be funded trained in implementation of projects	
	1 DYC motorcycle maintained	
	120 copies of YLP documents photocopied	
	19 LLGs facilitated to conduct beneficiary and enterprise selection	
	19 LLG STPC and SEC meetings supported to review YLP projects	
	19 LLGs supported to appraise YLP projects on desk and in the field	
	19 YLP LLG reports submitted to the district	
	39 Youth Projects monitored and rendered support supervision	

Expenditure

221002 Workshops and Seminars	13,372	12,031	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	274,383	12,031	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	274,383	12,031	4.4%

Output: Support to Disabled and the Elderly

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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:		0	0.0%
Non Wage Rec't:	21,902	20,990	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,902	20,990	95.8%

Output: Work based inspections*Expenditure*

227001 Travel inland	4,536	3,980	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,536	3,980	87.7%
Donor Dev't:		0	0.0%
Total	4,536	3,980	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 Governments 1,620,000=
Office motorcycle serviced and maintained 438,000=
Inspection visits to the institutions organized and conducted in the Lower Local Governments 544,000=

Expenditure

227001 Travel inland	3,000	1,526	50.9%
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,526	<i>Non Wage Rec't:</i>	50.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,526	Total	50.9%

Output: Representation on Women's Councils

No. of women councils supported	1 (4 Women executive council meetings conducted at District Headquarters.)	1 (sDistrict Council Executive meeting organized and conducted at the District council chambers in Pallisa District Quarterly Office equipment and small consumable procured for the office of the District women council.)	100.00	None
Non Standard Outputs:	1 Exchange visit conducted	Women council Exchange visit to Kampala Uganda Industrial Research Institute organized and conducted		
	1 International Women's day celebrated			
	5 women's projects supported with inputs for IGAs			
	4 Office consumables and small equipments procured			
	1 office motorcycle maintained			

Expenditure

221002 Workshops and Seminars	4,707	4,064	86.3%
221011 Printing, Stationery, Photocopying and Binding	287	112	39.1%
225001 Consultancy Services- Short term	3,500	3,500	100.0%
227001 Travel inland	3,142	810	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,074	8,486	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,074	8,486	70.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 NA

Non Standard Outputs:	7 staff salaries paid at the District Headquarters OBT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kla , Computers repaired and Anti virus procured at planning Unit Inverter procured at the District planning Unit	7 staff salaries paid at the District Headquarters OBT Performance reports processed at the District Headquarters Reports Submitted to MOFPED and OPM - Kla ,
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Expenditure

211101 General Staff Salaries	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	25,695	Wage Rec't: 50.1%
Non Wage Rec't:	11,600	6,280	Non Wage Rec't: 54.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		500	Donor Dev't: 0.0%
Total	62,838	32,475	Total 51.7%

Output: Statistical data collection

0 None

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

227001 Travel inland	3,000	1,340	44.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	1,340	Non Wage Rec't: 19.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,000	1,340	Total 19.1%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Consultations conducted with population Secretariat kampala at 1,000,000 Mentorship on Intergration of population issues into the Sub-counties Development Plans Conducted at Subcounty Headquarters 1,919,000 Reports prepared and submitted at the District Headquarters at 1,081,000 Inland travels organise	Mentorship on Intergration of population issues into the Sub-counties Development Plans Conducted at Subcounty Headquarters	0	NA
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Expenditure

221002 Workshops and Seminars	3,000	1,340	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,340	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,340	19.1%

Output: Development Planning

Non Standard Outputs:	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 sub county 3	0	Nusaf 3 was approved through a supplementary Budget.
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Expenditure

221002 Workshops and Seminars	0	15,214	N/A
227001 Travel inland	0	866	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		16,080	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	16,080	0.0%

Output: Management Information Systems

Non Standard Outputs:	Internet subscriptions paid at the District Headquarters	Internet subscriptions paid at the District Headquarters	0	Dis-connections occur when payments delay to be paid to the service providers
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Expenditure

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	6,000	2,080	34.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	2,080	Non Wage Rec't:	34.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	2,080	Total	34.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District projects monitored by Technical staff and reports compiled Follow up Actions organised at the Projects sites Executive commiittte Monitoring Organised at the District Headquarters Monitoring by the RDC Organised and reports compiled at the District Headquarters	istrict projects monitored by Technical staff and reports compiled Executive commiittte Monitoring Organised at the District Headquarters	0	Delays in the processing of LPOs for fuel delays start of work
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,891	190	10.0%	
227001 Travel inland	35,000	12,631	36.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,891	12,821	Non Wage Rec't:	34.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,891	12,821	Total	34.8%

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

0	Local Revenue component is lacking and ony grants actiivities have been implemented
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 operationalised at the District Headquarters- Shallow well drilled and installed with a water pump at the District Quarters			
	office of th District chairperson rehabilitated at the District Headquarters			
	Completion of the rehabilitation of the Finance block planned at the District Hedaquarters			
	Furniture for the Office of the District Chairperson procured at the District Headquarters			

Expenditure

312201 Transport Equipment	140,000	140,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,635	140,000	78.4%
Donor Dev't:		0	0.0%
Total	178,635	140,000	78.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Audit staff salaries paid Office operations Budgeted	3 Audit staff salaries paid at the District Headquarters	0	Head of department transferred tp Ngora District
		Office operations conducted		

Expenditure

211101 General Staff Salaries	40,245	15,266	37.9%
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Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,245	<i>Wage Rec't:</i>	15,266	<i>Wage Rec't:</i>	37.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,245	Total	15,266	Total	37.9%

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 funds
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	
Non Standard Outputs:	continous professional development of staff	Quarterly Audits Conduced on; Education, works, medical 107 Primary Schools, Special Audit of Ajepet Primary, supplementary wage, 18 Sub counties) Witnessed hand overs of offices 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%

Vote: 548 Pallisa District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	13,534	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	13,534	Total	45.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 548 Pallisa District**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: Agule		<i>LCIV: AGULE</i>		446,520	214,773
Sector: Works and Transport				41,492	39,061
LG Function: District, Urban and Community Access Roads				41,492	39,061
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,642	4,067
LCII: Agule				5,642	4,067
Item: 242003 Other					
Agule Sub county	Agule	Sector Conditional Grant (Non-Wage)	N/A	5,642	4,067
			(All funds remitted)		
Output: District Roads Maintenance (URF)				35,850	34,994
LCII: Not Specified				35,850	34,994
Item: 242003 Other					
Pallisa Agule		Sector Conditional Grant (Non-Wage)	N/A	35,850	34,994
			(Grading, gravelling)		
Sector: Education				250,841	107,329
LG Function: Pre-Primary and Primary Education				165,737	78,456
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				110,000	62,676
LCII: Odusai				110,000	62,676
Item: 312101 Non-Residential Buildings					
Odusai PS two Classroom block	Odusai	Development Grant	Works Underway	55,000	23,314
			(Walling done)		
St. John Kacherebuya PS two Classroom block	Kacherebuya	District Discretionary Development Equalization Grant	Works Underway	55,000	39,362
			(at fitting level)		
Output: Provision of furniture to primary schools				8,640	0
LCII: Odusai				4,320	0
Item: 312104 Other Structures					
St. John Kacherebuya PS 36 desks	Kacherebuya	Development Grant	Not Started	4,320	0
LCII: Okunguro				4,320	0
Item: 312104 Other Structures					
Odusai PS 36 desks	Odusai	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,097	15,780
LCII: Agule				18,638	6,090
Item: 242003 Other					
AGULE PS	AGULE	Sector Conditional Grant (Non-Wage)	N/A	9,416	3,072

Vote: 548 Pallisa District**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: Agule		<i>LCIV: AGULE</i>		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: Secondary Education				85,104	28,873
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,104	28,873
LCII: Agule Item: 242003 Other				85,104	28,873
Agule High School	Agule	Sector Conditional Grant (Non-Wage)	N/A	85,104	28,873
Sector: Health				107,987	29,933
LG Function: Primary Healthcare				107,987	29,933
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				94,000	28,081
LCII: Agule Item: 312104 Other Structures				94,000	28,081
Agule HCIII staff house	Agule	District Discretionary Development Equalization Grant	Works Underway	94,000	28,081
			(Roofing levell)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,881	0
LCII: Agule Item: 291002 Transfers to NGOs				9,881	0
Agule community HC	Agule	Sector Conditional Grant (Non-Wage)	N/A	9,881	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	1,852
LCII: Agule				4,106	1,852

Vote: 548 Pallisa District**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: Agule		<i>LCIV: AGULE</i>		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 Water Supply and Sanitation				46,200	38,450
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	38,450
LCII: Morukokume				23,100	19,225
Item: 312104 Other Structures					
Borehole drilling at Angarom-Osiepai	Angarom-Osiepai	Conditional transfer for Rural Water	Completed	23,100	19,225
LCII: Okunguro				23,100	19,225
Item: 312104 Other Structures					
Borehole drilling at Kachinga Omeduk Aputon	Kachinga Omeduk Aputon	Conditional transfer for Rural Water	Completed	23,100	19,225

Vote: 548 Pallisa District**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: AKISIM		<i>LCIV: AGULE</i>		115,162	32,245
Sector: Works and Transport				4,186	3,241
LG Function: District, Urban and Community Access Roads				4,186	3,241
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,186	3,241
LCII: Akisim				4,186	3,241
Item: 242003 Other					
Akisim Sub county	Akisim	Sector Conditional Grant (Non-Wage)	N/A	4,186	3,241
(All funds remitted)					
Sector: Education				64,776	9,779
LG Function: Pre-Primary and Primary Education				64,776	9,779
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	0
LCII: Akisim				18,000	0
Item: 312104 Other Structures					
Omalutan PS 5 stance latrine	Akisim	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
LCII: Okisiran				18,000	0
Item: 312104 Other Structures					
Okisiran PS 5 stance latrine	Okisiran	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,776	9,779
LCII: Akisim				11,292	4,015
Item: 242003 Other					
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				7,734	2,597
Item: 242003 Other					
Okisiran PS	Okisiran PS	Sector Conditional Grant (Non-Wage)	N/A	7,734	2,597
LCII: Opadoi				9,751	3,167
Item: 242003 Other					
Opadoi PS	Opadoi	Sector Conditional Grant (Non-Wage)	N/A	9,751	3,167
Sector: Water and Environment				46,200	19,225
LG Function: Rural Water Supply and Sanitation				46,200	19,225
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	19,225
LCII: Akisim				46,200	19,225

Vote: 548 Pallisa District**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: AKISIM		<i>LCIV: AGULE</i>		115,162	32,245
Item: 312104 Other Structures					
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

Vote: 548 Pallisa District**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: Apopong		<i>LCIV: AGULE</i>		311,325	90,112
Sector: Works and Transport				33,507	36,820
LG Function: District, Urban and Community Access Roads				33,507	36,820
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,507	5,758
LCII: Apopong				5,507	5,758
Item: 242003 Other					
Apopong Sub county	Apopong	Sector Conditional Grant (Non-Wage)	N/A	5,507	5,758
			(All funds remitted)		
Output: District Roads Maintenance (URF)				28,000	31,063
LCII: Not Specified				28,000	31,063
Item: 242003 Other					
Kaboloi- Adal Kamasaine		Sector Conditional Grant (Non-Wage)	N/A	28,000	31,063
Sector: Education				202,410	50,537
LG Function: Pre-Primary and Primary Education				79,992	20,812
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Apopong				18,000	0
Item: 312104 Other Structures					
Angolol PS 5 stance latrine	Angolol	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,992	20,812
LCII: Adal				7,875	2,637
Item: 242003 Other					
ADAL PS	ADAL	Sector Conditional Grant (Non-Wage)	N/A	7,875	2,637
LCII: Apopong				19,625	6,782
Item: 242003 Other					
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				8,288	2,754
Item: 242003 Other					
Kapala PS	Kapala	Sector Conditional Grant (Non-Wage)	N/A	8,288	2,754
LCII: Katukei				6,095	2,134

Vote: 548 Pallisa District**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: Apopong		<i>LCIV: AGULE</i>		311,325	90,112
Item: 242003 Other					
Katukei PS	Katukei	Sector Conditional Grant (Non-Wage)	N/A	6,095	2,134
LCII: Kaukura				11,847	3,759
Item: 242003 Other					
Kaukura PS	Kaukura	Sector Conditional Grant (Non-Wage)	N/A	11,847	3,759
LCII: Obwanai				8,262	2,746
Item: 242003 Other					
St.John Kadumire PS	Kadumire	Sector Conditional Grant (Non-Wage)	N/A	8,262	2,746
LG Function: Secondary Education				122,418	29,724
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,418	29,724
LCII: Apopong				122,418	29,724
Item: 242003 Other					
Apopong SS	Apopong	Sector Conditional Grant (Non-Wage)	N/A	122,418	29,724
Sector: Health				6,108	2,755
LG Function: Primary Healthcare				6,108	2,755
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	2,755
LCII: Apopong				4,106	1,852
Item: 263104 Transfers to other govt. units (Current)					
Apopong HCIII	Apopong	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
LCII: Kaukura				2,002	903
Item: 263104 Transfers to other govt. units (Current)					
Kaukura HCII	Kaukura	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and Environment				69,300	0
LG Function: Rural Water Supply and Sanitation				69,300	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				69,300	0
LCII: Adal				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Otuti	Otuti	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kapala				23,100	0
Item: 312104 Other Structures					

Vote: 548 Pallisa District**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: Apopong		<i>LCIV: AGULE</i>		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 Structures				23,100	0
Borehole drilling at Kakurach	Kakurach	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 548 Pallisa District**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: Gogonyo		<i>LCIV: AGULE</i>		273,706	69,931
Sector: Works and Transport				19,980	17,848
LG Function: District, Urban and Community Access Roads				19,980	17,848
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,980	5,570
LCII: Ajepet				4,980	5,570
Item: 242003 Other					
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				15,000	12,278
Item: 242003 Other					
Daraja- Opeta		Sector Conditional Grant (Non-Wage)	N/A	15,000	12,278
			(culverting & drainag)		
Sector: Education				146,218	49,328
LG Function: Pre-Primary and Primary Education				55,782	18,646
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,782	18,646
LCII: Ajepet				17,132	5,665
Item: 242003 Other					
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				21,201	7,227
Item: 242003 Other					
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				17,449	5,754
Item: 242003 Other					
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: Secondary Education				90,436	30,682

Vote: 548 Pallisa District**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: Gogonyo		<i>LCIV: AGULE</i>		273,706	69,931
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,436	30,682
LCII: Ajepet				90,436	30,682
Item: 242003 Other					
Gogonyo SS	Gogonyo	Sector Conditional Grant (Non-Wage)	N/A	90,436	30,682
Sector: Health				15,108	2,755
LG Function: Primary Healthcare				15,108	2,755
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	2,755
LCII: Ajepet				4,106	1,852
Item: 263104 Transfers to other govt. units (Current)					
Gogonyo HCIII	Chele	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
LCII: Gogonyo				2,002	903
Item: 263104 Transfers to other govt. units (Current)					
Obutet HCII	Obutet	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Output: Standard Pit Latrine Construction (LLS.)				9,000	0
LCII: Ajepet				9,000	0
Item: 242003 Other					
Gogonyo HCIII 2 stance latrine constructed	Chele	District Discretionary Development Equalization Grant	N/A	9,000	0
Sector: Water and Environment				92,400	0
LG Function: Rural Water Supply and Sanitation				92,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				92,400	0
LCII: Angodi				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Kareu-Aputon	Kareu-Aputon	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Gogonyo				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Manga A	Manga A	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Kachango				46,200	0
Item: 312104 Other Structures					
Borehole drilling at Onyara-Akuoro	Onyara-Akuoro	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**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: Gogonyo		<i>LCIV: AGULE</i>		273,706	69,931
Borehole drilling at Ochapai	Ochapai	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**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: Kameke		<i>LCIV: AGULE</i>		258,424	60,086
Sector: Works and Transport				3,535	3,898
LG Function: District, Urban and Community Access Roads				3,535	3,898
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,535	3,898
LCII: Kameke				3,535	3,898
Item: 242003 Other					
Kameke Sub county	Kameke	Sector Conditional Grant (Non-Wage)	N/A	3,535	3,898
(All funds remitted)					
Sector: Education				191,582	35,110
LG Function: Pre-Primary and Primary Education				121,011	11,167
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,000	0
LCII: Kameke				65,000	0
Item: 312101 Non-Residential Buildings					
Kameke PS two Classroom + Office block	Kameke	Development Grant	N/A	65,000	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: Nyakoi				18,000	0
Item: 312104 Other Structures					
Nyakoi PS 5 stance latrine	Nyakoi	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Kameke				4,320	0
Item: 312104 Other Structures					
Kameke PS 36 desks	Kameke	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,691	11,167
LCII: Kameke				10,103	3,266
Item: 242003 Other					
Kameke PS	Kameke	Sector Conditional Grant (Non-Wage)	N/A	10,103	3,266
LCII: Nyakoi				16,445	5,471
Item: 242003 Other					
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				7,143	2,431
Item: 242003 Other					

Vote: 548 Pallisa District**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: Kameke		<i>LCIV: AGULE</i>		258,424	60,086
Omuroka PS	Omuroka	Sector Conditional Grant (Non-Wage)	N/A	7,143	2,431
<i>LG Function: Secondary Education</i>				70,571	23,943
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,571	23,943
LCII: Kameke				70,571	23,943
Item: 242003 Other					
Kameke SS	Kameke	Sector Conditional Grant (Non-Wage)	N/A	70,571	23,943
Sector: Health				17,106	1,852
<i>LG Function: Primary Healthcare</i>				17,106	1,852
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	1,852
LCII: Kameke				4,106	1,852
Item: 263104 Transfers to other govt. units (Current)					
Kameke HCIII	Kameke	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Output: Standard Pit Latrine Construction (LLS.)				13,000	0
LCII: Kameke				13,000	0
Item: 242003 Other					
Kameke HCIII 3 stance latrine constructed	Kameke	District Discretionary Development Equalization Grant	N/A	13,000	0
Sector: Water and Environment				46,200	19,225
<i>LG Function: Rural Water Supply and Sanitation</i>				46,200	19,225
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	19,225
LCII: Nyakoi				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Nyakoi-Kinomu	Nyakoi-Kinomu	Conditional transfer for Rural Water	Works Underway	23,100	0
LCII: Omuroka				23,100	19,225
Item: 312104 Other Structures					
Borehole drilling at Omuroka A	Omuroka A	Conditional transfer for Rural Water	Completed	23,100	19,225

Vote: 548 Pallisa District**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: Not Specified		<i>LCIV: AGULE</i>		183,966	141,314
Sector: Works and Transport				183,966	141,314
LG Function: District, Urban and Community Access Roads				183,966	141,314
<i>Capital Purchases</i>					
Output: Rural roads construction 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)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				24,000	0
LCII: Not Specified				24,000	0
Item: 242003 Other					
Agule Kameke Ladoto		Sector Conditional Grant (Non-Wage)	N/A	24,000	0

Vote: 548 Pallisa District**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: Butebo		<i>LCIV: BUTEBO</i>		190,472	73,135
Sector: Works and Transport				5,868	5,964
LG Function: District, Urban and Community Access Roads				5,868	5,964
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,868	5,964
LCII: Butebo				5,868	5,964
Item: 242003 Other					
Butebo Sub county	Butebo	Sector Conditional Grant (Non-Wage)	N/A	5,868	5,964
(All funds remitted)					
Sector: Education				126,141	36,886
LG Function: Pre-Primary and Primary Education				79,930	21,208
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Butebo				18,000	0
Item: 312104 Other Structures					
Kalalaka PS 5 stance latrine	Kalalaka	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,930	21,208
LCII: Butebo				27,490	9,416
Item: 242003 Other					
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				5,029	1,833
Item: 242003 Other					
Kanyum PS	Kanyum	Sector Conditional Grant (Non-Wage)	N/A	5,029	1,833
LCII: Kasyebai				12,032	4,224

Vote: 548 Pallisa District**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: Butebo		<i>LCIV: BUTEBO</i>		190,472	73,135
Item: 242003 Other					
Kasiebai PS	Kasiebai	Sector Conditional Grant (Non-Wage)	N/A	8,200	2,729
Kasyebai II PS	Kasyebai	Sector Conditional Grant (Non-Wage)	N/A	3,832	1,495
LG Function: Secondary Education				46,211	15,678
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,211	15,678
LCII: Butebo				46,211	15,678
Item: 242003 Other					
Butebo SS	Butebo	Sector Conditional Grant (Non-Wage)	N/A	46,211	15,678
Sector: Health				35,363	30,285
LG Function: Primary Healthcare				35,363	30,285
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,363	30,285
LCII: Butebo				33,361	29,382
Item: 263104 Transfers to other govt. units (Current)					
Butebo HCIV	Butebo	Sector Conditional Grant (Non-Wage)	N/A	33,361	29,382
LCII: Kanyum				2,002	903
Item: 263104 Transfers to other govt. units (Current)					
Kanyum HCII	Kanyum	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Kasyebai				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Kalalaka B	Kalalaka B	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwangasi		<i>LCIV: BUTEBO</i>		438,719	209,438
Sector: Works and Transport				22,855	5,983
LG Function: District, Urban and Community Access Roads				22,855	5,983
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,855	5,983
LCII: Kabwangasi				4,855	5,983
Item: 242003 Other					
Kabwangasi Sub county	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	4,855	5,983
			(All funds remitted)		
Output: District Roads Maintainence (URF)				18,000	0
LCII: Not Specified				18,000	0
Item: 242003 Other					
Kabwangasi Puti		Sector Conditional Grant (Non-Wage)	N/A	18,000	0
Sector: Education				380,011	180,572
LG Function: Pre-Primary and Primary Education				75,178	24,950
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,178	24,950
LCII: Kabwangasi				24,971	8,292
Item: 242003 Other					
Kabwangasi Demo PS	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	9,821	3,187
Kabwangasi PS	Kabwangasi	Sector Conditional Grant (Non-Wage)	N/A	9,257	3,028
Mukanga PS	Mukanga	Sector Conditional Grant (Non-Wage)	N/A	5,893	2,077
LCII: Kachuru				7,187	2,443
Item: 242003 Other					
Kachuru PS	Kachuru	Sector Conditional Grant (Non-Wage)	N/A	7,187	2,443
LCII: Maizimasa				18,559	6,480
Item: 242003 Other					
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	Sector Conditional Grant (Non-Wage)	N/A	6,139	2,147
LCII: Nasenyi				14,410	4,483
Item: 242003 Other					

Vote: 548 Pallisa District**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: Kabwangasi		<i>LCIV: BUTEBO</i>		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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				145,388	49,326
LCII: Kabwangasi Item: 242003 Other				113,029	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 Development				159,445	106,296
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				159,445	106,296
LCII: Kabwangasi Item: 291001 Transfers to Government Institutions				159,445	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 Healthcare				12,753	3,658
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,643	0
LCII: Maizimasa Item: 291002 Transfers to NGOs				4,643	0
Kakoro SDA HCII	Maizimasa	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,110	3,658
LCII: Kabwangasi Item: 263104 Transfers to other govt. units (Current)				4,106	1,852
Kabwangasi HCIII	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

Vote: 548 Pallisa District**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: Kabwangasi		<i>LCIV: BUTEBO</i>		438,719	209,438
Kachuru HCII	Kachuru	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
LCII: Puti				2,002	903
Item: 263104 Transfers to other govt. units (Current)					
Puti HCII	Puti	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and Environment				23,100	19,225
LG Function: Rural Water Supply and Sanitation				23,100	19,225
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	19,225
LCII: Maizimasa				23,100	19,225
Item: 312104 Other Structures					
Borehole drilling at Komolo	Komolo	Conditional transfer for Rural Water	Completed	23,100	19,225

Vote: 548 Pallisa District**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: Kakoro		<i>LCIV: BUTEBO</i>		291,581	122,840
Sector: Works and Transport				21,715	25,661
LG Function: District, Urban and Community Access Roads				21,715	25,661
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,595	4,161
LCII: Kakoro				3,595	4,161
Item: 242003 Other					
Kakoro Sub county	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	3,595	4,161
			(All funds remitted)		
Output: District Roads Maintenance (URF)				18,120	21,500
LCII: Not Specified				18,120	21,500
Item: 242003 Other					
Kakoro Kidongole		Sector Conditional Grant (Non-Wage)	N/A	18,120	21,500
Sector: Education				242,659	76,102
LG Function: Pre-Primary and Primary Education				56,412	12,914
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Tekwana				18,000	0
Item: 312104 Other Structures					
Katekwana PS 5 stance latrine	Katekwana	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,412	12,914
LCII: Kadokolene				12,860	4,045
Item: 242003 Other					
Kadokolene PS	Kadokolene	Sector Conditional Grant (Non-Wage)	N/A	12,860	4,045
LCII: Kakoro				15,749	5,274
Item: 242003 Other					
Kakoro T/ship PS	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	6,844	2,346
Kakoro PS	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	8,905	2,928
LCII: Kasaja				5,391	1,935
Item: 242003 Other					
Kalecheru PS	Kalecheru	Sector Conditional Grant (Non-Wage)	N/A	5,391	1,935
LCII: Tekwana				4,413	1,659
Item: 242003 Other					

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoro		<i>LCIV: BUTEBO</i>		291,581	122,840
Katekwana PS	Katekwana	Sector Conditional Grant (Non-Wage)	N/A	4,413	1,659
<i>LG Function: Secondary Education</i>				186,247	63,188
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,247	63,188
LCII: Kakoro				186,247	63,188
Item: 242003 Other					
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
<i>LG Function: Primary Healthcare</i>				4,106	1,852
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	1,852
LCII: Kakoro				4,106	1,852
Item: 263104 Transfers to other govt. units (Current)					
Kakoro HCIII	Kakoro	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Sector: Water and Environment				23,100	19,225
<i>LG Function: Rural Water Supply and Sanitation</i>				23,100	19,225
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	19,225
LCII: Kakoro				23,100	19,225
Item: 312104 Other Structures					
Borehole drilling at Bunyolo	Bunyolo	Conditional transfer for Rural Water	Completed	23,100	19,225

Vote: 548 Pallisa District**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: Kanginima		<i>LCIV: BUTEBO</i>		203,431	72,795
Sector: Works and Transport				1,894	2,171
LG Function: District, Urban and Community Access Roads				1,894	2,171
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	2,171
LCII: Kanginima				1,894	2,171
Item: 242003 Other					
Kanginima Sub county	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	1,894	2,171
(All funds remitted)					
Sector: Education				95,460	32,174
LG Function: Pre-Primary and Primary Education				18,277	5,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,277	5,988
LCII: Kanginima				11,574	3,682
Item: 242003 Other					
Kanginima PS	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	11,574	3,682
LCII: Nalidi				6,703	2,306
Item: 242003 Other					
Nalidi PS	Nalidi	Sector Conditional Grant (Non-Wage)	N/A	6,703	2,306
LG Function: Secondary Education				77,183	26,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,183	26,186
LCII: Kanginima				77,183	26,186
Item: 242003 Other					
Spartan High School	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	77,183	26,186
Sector: Health				59,877	0
LG Function: District Hospital Services				59,877	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				59,877	0
LCII: Kanginima				59,877	0
Item: 291002 Transfers to NGOs					
Kanginima Hospital	Kanginima	Sector Conditional Grant (Non-Wage)	N/A	59,877	0
Sector: Water and Environment				46,200	38,450
LG Function: Rural Water Supply and Sanitation				46,200	38,450
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,200	38,450
LCII: Kasupete				23,100	19,225
Item: 312104 Other Structures					

Vote: 548 Pallisa District**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: Kanginima		<i>LCIV: BUTEBO</i>		203,431	72,795
Borehole drilling at Kasupete	Kasupete	Conditional transfer for Rural Water	Completed	23,100	19,225
LCII: Kitoikawononi Item: 312104 Other Structures				23,100	19,225
Borehole drilling at Kadalaki	Kadalaki	Conditional transfer for Rural Water	Completed	23,100	19,225

Vote: 548 Pallisa District**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: Kibale		<i>LCIV: BUTEBO</i>		164,276	41,833
Sector: Works and Transport				35,246	3,711
LG Function: District, Urban and Community Access Roads				35,246	3,711
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,303	3,711
LCII: Kibale				3,303	3,711
Item: 242003 Other					
Kibale Sub county	Kibale	Sector Conditional Grant (Non-Wage)	N/A	3,303	3,711
			(All funds remitted)		
Output: District Roads Maintenance (URF)				31,943	0
LCII: Not Specified				31,943	0
Item: 242003 Other					
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-Primary and Primary Education				61,671	14,811
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Agurur				18,000	0
Item: 312104 Other Structures					
Agurur II PS 5 stance latrine	Agurur	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,671	14,811
LCII: Kibale				29,384	9,950
Item: 242003 Other					
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				7,091	2,416
Item: 242003 Other					
Otamirio PS	Otamirio	Sector Conditional Grant (Non-Wage)	N/A	7,091	2,416

Vote: 548 Pallisa District**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: Kibale		<i>LCIV: BUTEBO</i>		164,276	41,833
LCII: Opogono				7,196	2,445
Item: 242003 Other					
Opogono PS	Opogono	Sector Conditional Grant (Non-Wage)	N/A	7,196	2,445
<i>LG Function: Secondary Education</i>				63,253	21,460
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,253	21,460
LCII: Kibale				63,253	21,460
Item: 242003 Other					
Kibale SS	Kibale	Sector Conditional Grant (Non-Wage)	N/A	63,253	21,460
Sector: Health				4,106	1,852
<i>LG Function: Primary Healthcare</i>				4,106	1,852
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	1,852
LCII: Kibale				4,106	1,852
Item: 263104 Transfers to other govt. units (Current)					
Kibale HCIII	Kibale	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852

Vote: 548 Pallisa District**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: Opwateta		<i>LCIV: BUTEBO</i>		68,953	34,793
Sector: Works and Transport				3,238	3,654
LG Function: District, Urban and Community Access Roads				3,238	3,654
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,238	3,654
LCII: Opwateta				3,238	3,654
Item: 242003 Other					
Opwateta Sub county	Opwateta	Sector Conditional Grant (Non-Wage)	N/A	3,238	3,654
(All funds remitted)					
Sector: Education				31,674	11,011
LG Function: Pre-Primary and Primary Education				31,674	11,011
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,674	11,011
LCII: Kadesok				12,367	4,319
Item: 242003 Other					
Kadesok 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				10,358	3,751
Item: 242003 Other					
Kapuwai PS	Kapuwai	Sector Conditional Grant (Non-Wage)	N/A	4,439	1,667
Abila Rock PS	ABILA	Sector Conditional Grant (Non-Wage)	N/A	5,919	2,085
LCII: Opwateta				8,949	2,941
Item: 242003 Other					
Opwateta PS	Opwateta	Sector Conditional Grant (Non-Wage)	N/A	8,949	2,941
Sector: Health				10,941	903
LG Function: Primary Healthcare				10,941	903
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,940	0
LCII: Kapuwai				8,940	0
Item: 291002 Transfers to NGOs					
PACODET HCIII	Kapuwai	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	903
LCII: Kadesok				2,002	903
Item: 263104 Transfers to other govt. units (Current)					

Vote: 548 Pallisa District**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: Opwateta		<i>LCIV: BUTEBO</i>		68,953	34,793
Oladot HCH	Oladot	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and Environment				23,100	19,225
LG Function: Rural Water Supply and Sanitation				23,100	19,225
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	19,225
LCII: Kapuwai				23,100	19,225
Item: 312104 Other Structures					
Borehole drilling at Akisim	Akisim	Conditional transfer for Rural Water	Completed	23,100	19,225

Vote: 548 Pallisa District**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: Petete		<i>LCIV: BUTEBO</i>		542,269	215,954
Sector: Works and Transport				22,300	18,732
LG Function: District, Urban and Community Access Roads				22,300	18,732
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,300	5,476
LCII: Petete				4,300	5,476
Item: 242003 Other					
Petete Sub county	Petete	Sector Conditional Grant (Non-Wage)	N/A	4,300	5,476
			(All funds remitted)		
Output: District Roads Maintenance (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
			(Grading done)		
Sector: Education				483,823	195,371
LG Function: Pre-Primary and Primary Education				69,475	28,014
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	10,997
LCII: Sidanyi				0	10,997
Item: 312101 Non-Residential Buildings					
Sidanyi PS two classroom block constructed		Development Grant	Works Underway	0	10,997
			(substructure done)		
Output: Latrine construction and rehabilitation				18,000	0
LCII: Sidanyi				18,000	0
Item: 312104 Other Structures					
Sidanyi PS 5 stance latrine	Sidanyi	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,475	17,017
LCII: kachabali				10,605	3,408
Item: 242003 Other					
Kachabali PS	Kachabali	Sector Conditional Grant (Non-Wage)	N/A	10,605	3,408
LCII: Kachocha				6,007	2,110
Item: 242003 Other					
Kachocha PS	Kachocha	Sector Conditional Grant (Non-Wage)	N/A	6,007	2,110
LCII: Kapunyasi				8,808	2,901
Item: 242003 Other					
Nasuleta PS	Nasuleta	Sector Conditional Grant (Non-Wage)	N/A	8,808	2,901

Vote: 548 Pallisa District**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: Petete		<i>LCIV: BUTEBO</i>		542,269	215,954
LCII: Petete				15,309	5,150
Item: 242003 Other					
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				10,746	3,449
Item: 242003 Other					
Sidanyi PS	Sidanyi	Sector Conditional Grant (Non-Wage)	N/A	10,746	3,449
LG Function: Secondary Education				332,548	112,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				332,548	112,823
LCII: kachabali				76,008	25,787
Item: 242003 Other					
Rainer Modern SS		Sector Conditional Grant (Non-Wage)	N/A	76,008	25,787
LCII: Petete				256,540	87,036
Item: 242003 Other					
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 Development				81,800	54,533
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				81,800	54,533
LCII: Kachocha				81,800	54,533
Item: 291001 Transfers to Government Institutions					
Nagwere Technical Farm School		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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,940	0
LCII: Petete				8,940	0
Item: 291002 Transfers to NGOs					
Galimagi HCIII	Petete	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	1,852
LCII: kachabali				4,106	1,852

Vote: 548 Pallisa District**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: Petete		<i>LCIV: BUTEBO</i>		542,269	215,954
Item: 263104 Transfers to other govt. units (Current)					
Nagwere HCIII	Kachabali	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Kachocha				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Bulyabwita	Bulyabwita	Conditional transfer for Rural Water	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,571,658	761,919
Sector: Works and Transport				44,449	6,714
LG Function: District, Urban and Community Access Roads				44,449	6,714
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				44,449	6,714
LCII: Not Specified				44,449	6,714
Item: 242003 Other					
Repair of bottlenecks	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-Primary and Primary Education				0	12,411
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	12,411
LCII: Not Specified				0	12,411
Item: 312104 Other Structures					
Arrears paid		Not Specified	Completed	0	12,411
LG Function: Secondary Education				1,481,459	740,729
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,481,459	740,729
LCII: Not Specified				1,481,459	740,729
Item: 242003 Other					
Staff salary	District wide	Sector Conditional Grant (Wage)	N/A	1,481,459	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	740,729
Sector: Health				0	2,064
LG Function: Primary Healthcare				0	2,064
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				0	2,064
LCII: Not Specified				0	2,064
Item: 242003 Other					
Retention for Puti and Gogonyo Latrines		Development Grant	N/A	0	2,064
			(Retention period exp)		
Sector: Water and Environment				45,750	0
LG Function: Rural Water Supply and Sanitation				45,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,750	0
LCII: Not Specified				45,750	0
Item: 312104 Other Structures					

Vote: 548 Pallisa District**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: Not Specified		<i>LCIV: Not Specified</i>		1,571,658	761,919
Borehole rehabilitation	Districtwide	Not Specified	Not Started	45,750	0
Districtwide					

Vote: 548 Pallisa District**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: Kamuge		<i>LCIV: PALLISA</i>		241,180	60,775
Sector: Works and Transport				4,186	4,781
LG Function: District, Urban and Community Access Roads				4,186	4,781
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,186	4,781
LCII: Kamuge				4,186	4,781
Item: 242003 Other					
Kamuge Sub county	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	4,186	4,781
(All funds remitted)					
Sector: Education				219,888	54,142
LG Function: Pre-Primary and Primary Education				108,787	16,449
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	0
LCII: Boliso II				55,000	0
Item: 312101 Non-Residential Buildings					
St. John Boliso II PS two Classroom block	Boliso II	District Discretionary Development Equalization Grant	Not Started	55,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: Boliso II				4,320	0
Item: 312104 Other Structures					
St. John Boliso II PS 36 desks	Boliso II	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,467	16,449
LCII: Boliso II				10,385	3,759
Item: 242003 Other					
Boliso II PS	Boliso II	Sector Conditional Grant (Non-Wage)	N/A	5,408	1,940
St. John Boliso II PS	Boliso II	Sector Conditional Grant (Non-Wage)	N/A	4,977	1,819
LCII: Kagoli				11,750	3,732
Item: 242003 Other					
Kamuge Olinga PS	Kamuge Olinga	Sector Conditional Grant (Non-Wage)	N/A	11,750	3,732
LCII: Kalapata				10,006	3,239
Item: 242003 Other					
Kalapata PS	Kalapata	Sector Conditional Grant (Non-Wage)	N/A	10,006	3,239
LCII: Kamuge				17,326	5,719
Item: 242003 Other					

Vote: 548 Pallisa District**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: Kamuge		<i>LCIV: PALLISA</i>		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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,101	37,693
LCII: Boliso II				111,101	37,693
Item: 242003 Other					
Crane High School	BolisoII	Sector Conditional Grant (Non-Wage)	N/A	111,101	37,693
Sector: Health				17,106	1,852
LG Function: Primary Healthcare				17,106	1,852
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	1,852
LCII: Kamuge				4,106	1,852
Item: 263104 Transfers to other govt. units (Current)					
Kamuge HCIII	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
Output: Standard Pit Latrine Construction (LLS.)				13,000	0
LCII: Kamuge				13,000	0
Item: 242003 Other					
Kamuge HCIII 3 stance latrine constructed	Kamuge	District Discretionary Development Equalization Grant	N/A	13,000	0

Vote: 548 Pallisa District**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		<i>LCIV: PALLISA</i>		218,701	112,879
Sector: Works and Transport				2,681	3,053
LG Function: District, Urban and Community Access Roads				2,681	3,053
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,681	3,053
LCII: Kasodo				2,681	3,053
Item: 242003 Other					
Kasodo Sub county	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	2,681	3,053
(All funds remitted)					
Sector: Education				188,814	107,974
LG Function: Pre-Primary and Primary Education				29,446	9,968
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,446	9,968
LCII: Kasodo				14,939	5,045
Item: 242003 Other					
Kasodo PS	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	9,592	3,122
Nakibakiro PS	Nakibakiro	Sector Conditional Grant (Non-Wage)	N/A	5,347	1,923
LCII: Nabitende				6,183	2,159
Item: 242003 Other					
Nabitende PS	Nabitende	Sector Conditional Grant (Non-Wage)	N/A	6,183	2,159
LCII: Najeniti				8,324	2,764
Item: 242003 Other					
Najeniti PS	Najeniti	Sector Conditional Grant (Non-Wage)	N/A	8,324	2,764
LG Function: Secondary Education				25,169	8,539
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,169	8,539
LCII: Kasodo				25,169	8,539
Item: 242003 Other					
Kasodo SS	Kasodo	Sector Conditional Grant (Non-Wage)	N/A	25,169	8,539
LG Function: Skills Development				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Najeniti				134,200	89,467
Item: 291001 Transfers to Government Institutions					
Kasodo Technical School		Sector Conditional Grant (Non-Wage)	N/A	134,200	89,467
Sector: Health				4,106	1,852

Vote: 548 Pallisa District**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		<i>LCIV: PALLISA</i>		218,701	112,879
<i>LG Function: Primary Healthcare</i>				<i>4,106</i>	<i>1,852</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	1,852
LCII: Kasodo				4,106	1,852
Item: 263104 Transfers 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
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Kasodo				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Nakibuya-Nangodi C	Nangodi C	District Equalisation Grant	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olok		<i>LCIV: PALLISA</i>		66,737	17,937
Sector: Works and Transport				3,566	4,218
LG Function: District, Urban and Community Access Roads				3,566	4,218
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,566	4,218
LCII: Olok				3,566	4,218
Item: 242003 Other					
Olok Sub county	Olok	Sector Conditional Grant (Non-Wage)	N/A	3,566	4,218
(All funds remitted)					
Sector: Education				38,069	12,817
LG Function: Pre-Primary and Primary Education				38,069	12,817
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,069	12,817
LCII: Apapa				13,353	4,597
Item: 242003 Other					
Osonga PS	Osonga	Sector Conditional Grant (Non-Wage)	N/A	5,787	2,047
Apapa PS	Apapa	Sector Conditional Grant (Non-Wage)	N/A	7,566	2,550
LCII: Ngalwe				9,028	2,963
Item: 242003 Other					
Ngalwe PS	Ngalwe	Sector Conditional Grant (Non-Wage)	N/A	9,028	2,963
LCII: Odwarat				6,324	2,199
Item: 242003 Other					
Odwarat PS	Odwarat	Sector Conditional Grant (Non-Wage)	N/A	6,324	2,199
LCII: Olok				9,363	3,057
Item: 242003 Other					
Olok PS	Olok	Sector Conditional Grant (Non-Wage)	N/A	9,363	3,057
Sector: Health				2,002	903
LG Function: Primary Healthcare				2,002	903
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002	903
LCII: Olok				2,002	903
Item: 263104 Transfers to other govt. units (Current)					
Olok HCII	Olok	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
Sector: Water and Environment				23,100	0
LG Function: Rural Water Supply and Sanitation				23,100	0

Vote: 548 Pallisa District**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: Olok		<i>LCIV: PALLISA</i>		66,737	17,937
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Ngalwe				23,100	0
Item: 312104 Other Structures					
Borehole drilling at Kadengerwa	Kadengerwa	District Equalisation Grant	Works Underway	23,100	0

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa Rural		<i>LCIV: PALLISA</i>		51,840	15,144
Sector: Works and Transport				13,354	3,654
LG Function: District, Urban and Community Access Roads				13,354	3,654
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,354	3,654
LCII: Akadot				3,354	3,654
Item: 242003 Other					
Pallisa Rural Sub county	Akadot	Sector Conditional Grant (Non-Wage)	N/A	3,354	3,654
			(All funds remitted)		
Output: District Roads Maintenance (URF)				10,000	0
LCII: Not Specified				10,000	0
Item: 242003 Other					
Aputon Orikodia Omaulon		Sector Conditional Grant (Non-Wage)	N/A	10,000	0
Sector: Education				29,736	9,638
LG Function: Pre-Primary and Primary Education				29,736	9,638
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,736	9,638
LCII: Akadot				11,239	3,587
Item: 242003 Other					
Komolo akadot PS	Komolo akadot	Sector Conditional Grant (Non-Wage)	N/A	11,239	3,587
LCII: Kaboloi				8,738	2,881
Item: 242003 Other					
Kaboloi PS	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	8,738	2,881
LCII: Kagoli				9,759	3,169
Item: 242003 Other					
Kagoli PS	Kagoli	Sector Conditional Grant (Non-Wage)	N/A	9,759	3,169
Sector: Health				8,749	1,852
LG Function: Primary Healthcare				8,749	1,852
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,643	0
LCII: Kaboloi				4,643	0
Item: 291002 Transfers to NGOs					
St. Stephen HCII	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,106	1,852
LCII: Kaboloi				4,106	1,852
Item: 263104 Transfers to other govt. units (Current)					

Vote: 548 Pallisa District**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: Pallisa Rural		<i>LCIV: PALLISA</i>		51,840	15,144
Kaboloi HCIII	Kaboloi	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852

Vote: 548 Pallisa District**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: Pallisa TC		<i>LCIV: PALLISA</i>		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
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				158,527	53,316
LCII: Hospital ward				158,527	53,316
Item: 263104 Transfers to other govt. units (Current)					
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-Primary and Primary Education				61,631	20,710
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,631	20,710
LCII: East ward				23,280	7,814
Item: 242003 Other					
Kalaki PS	Kalaki	Sector Conditional Grant (Non-Wage)	N/A	8,870	2,918
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				11,997	4,214
Item: 242003 Other					
Kagwese PS	Kagwese	Sector Conditional Grant (Non-Wage)	N/A	5,567	1,985
Nalufenya PS	Nalufenya	Sector Conditional Grant (Non-Wage)	N/A	6,430	2,229
LCII: Kaucho ward				16,982	5,622
Item: 242003 Other					
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				9,372	3,060
Item: 242003 Other					
Odwarat Olua PS	Odwarat Olua	Sector Conditional Grant (Non-Wage)	N/A	9,372	3,060
LG Function: Secondary Education				581,785	197,382
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				581,785	197,382

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,450,549	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				102,232	34,684
Item: 242003 Other					
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				231,280	78,466
Item: 242003 Other					
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				178,515	60,565
Item: 242003 Other					
Pallisa High	komolo	Sector Conditional Grant (Non-Wage)	N/A	178,515	60,565
Sector: Health				469,971	177,116
LG Function: Primary Healthcare				338,337	111,298
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				128,647	83,450
LCII: Hospital ward				128,647	83,450
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
BOQs, EIA, monitoring and supervision	Hospital	Transitional Development Grant	Works Underway	10,000	5,008
Item: 312104 Other Structures					
retention for wards and gate constructed	Hospital	Transitional Development Grant	Completed	118,647	78,442
			(4 wards retention)		
Output: Theatre Construction and Rehabilitation				171,354	0
LCII: Hospital ward				171,354	0
Item: 312104 Other Structures					
Hospital Main Operation theatre	Pallisa Hospital	Transitional Development Grant	Being Procured	171,354	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,225	0
LCII: East ward				4,643	0

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pallisa TC		<i>LCIV: PALLISA</i>		1,450,549	588,525
Item: 291002 Transfers to NGOs					
St. Richrds HCII	Supa	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
LCII: Kaucho ward				8,940	0
Item: 291002 Transfers to NGOs					
Pallisa Mission HCII	Kaucho	Sector Conditional Grant (Non-Wage)	N/A	8,940	0
LCII: West ward				4,643	0
Item: 291002 Transfers to NGOs					
MultiCare medical centre HCII	Mutembei Zone	Sector Conditional Grant (Non-Wage)	N/A	4,643	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,111	27,848
LCII: Hospital ward				16,005	25,996
Item: 263104 Transfers to 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
Item: 263104 Transfers to other govt. units (Current)					
Pallisa TC HCIII	Lweta	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852
LG Function: District Hospital Services				131,634	65,818
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	65,818
LCII: Hospital ward				131,634	65,818
Item: 263104 Transfers to other govt. units (Current)					
Pallisa Hospital	Hospital cell	Sector Conditional Grant (Non-Wage)	N/A	131,634	65,818
(50% remitted)					
Sector: Public Sector Management				178,635	140,000
LG Function: Local Government Planning Services				178,635	140,000
<i>Capital Purchases</i>					
Output: Administrative Capital				178,635	140,000
LCII: Hospital ward				178,635	140,000
Item: 312101 Non-Residential Buildings					
Rehabilitation of the office of the District Chaireprson	Admin.	District Discretionary Development Equalization Grant	N/A	14,000	0
Completion of the District Finance block rehabilitation works		Urban Discretionary Development Equalization Grant	N/A	7,425	0
Item: 312104 Other Structures					

Vote: 548 Pallisa District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 548 Pallisa District**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: Putiputi		<i>LCIV: PALLISA</i>		248,448	102,594
Sector: Works and Transport				25,050	23,544
LG Function: District, Urban and Community Access Roads				25,050	23,544
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,050	5,344
LCII: Puti puti				9,050	5,344
Item: 242003 Other					
Puti puti Sub county	Amusiat	Sector Conditional Grant (Non-Wage)	N/A	9,050	5,344
			(All funds remitted)		
Output: District Roads Maintainence (URF)				16,000	18,200
LCII: Not Specified				16,000	18,200
Item: 242003 Other					
Awokei-ogoria-Limoto		Sector Conditional Grant (Non-Wage)	N/A	16,000	18,200
Sector: Education				194,190	76,295
LG Function: Pre-Primary and Primary Education				142,177	58,648
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,000	38,752
LCII: Mpongi				65,000	38,752
Item: 312101 Non-Residential Buildings					
Dodoi PS two Classroom + Office block	Dodoi	Development Grant	Works Underway	65,000	38,752
			(at roofing stage)		
Output: Latrine construction and rehabilitation				18,000	1,512
LCII: Boliso				18,000	0
Item: 312104 Other Structures					
Odepai PS 5 stance latrine	Odepai	Sector Conditional Grant (Non-Wage)	Being Procured	18,000	0
LCII: Mpongi				0	1,512
Item: 312104 Other Structures					
Retention for Dodoi latrine		Sector Conditional Grant (Non-Wage)	Completed	0	1,512
			(retention paid)		
Output: Provision of furniture to primary schools				4,320	0
LCII: Mpongi				4,320	0
Item: 312104 Other Structures					
Dodoi PS 36 desks	Dodoi	Development Grant	Not Started	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,857	18,384
LCII: Boliso				6,870	2,353
Item: 242003 Other					
Depai PS	Depai	Sector Conditional Grant (Non-Wage)	N/A	6,870	2,353

Vote: 548 Pallisa District**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: Putiputi		<i>LCIV: PALLISA</i>		248,448	102,594
LCII: Boliso I				10,015	3,242
Item: 242003 Other					
Amusiat PS	Amusiat	Sector Conditional Grant (Non-Wage)	N/A	10,015	3,242
LCII: Limoto				16,225	5,408
Item: 242003 Other					
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				17,017	5,632
Item: 242003 Other					
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				4,730	1,749
Item: 242003 Other					
Keuka PS	Keuka	Sector Conditional Grant (Non-Wage)	N/A	4,730	1,749
LG Function: Secondary Education				52,012	17,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,012	17,646
LCII: Puti puti				52,012	17,646
Item: 242003 Other					
Kamuge High School	Kamuge	Sector Conditional Grant (Non-Wage)	N/A	52,012	17,646
Sector: Health				6,108	2,755
LG Function: Primary Healthcare				6,108	2,755
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,108	2,755
LCII: Limoto				2,002	903
Item: 263104 Transfers to other govt. units (Current)					
Limoto HCII	Limoto	Sector Conditional Grant (Non-Wage)	N/A	2,002	903
LCII: Mpongi				4,106	1,852
Item: 263104 Transfers to other govt. units (Current)					
Mpongi HCIII	Mpongi	Sector Conditional Grant (Non-Wage)	N/A	4,106	1,852

Vote: 548 Pallisa District**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: Putiputi		<i>LCIV: PALLISA</i>		248,448	102,594
<i>Sector: Water and Environment</i>				23,100	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,100	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,100	0
LCII: Puti puti				23,100	0
Item: 312104 Other Structures					
Borehole drilling at	Budabula RGC	Conditional transfer for	Works Underway	23,100	0
Budabula RGC		Rural Water			

Vote: 548 Pallisa District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 548 Pallisa District**2016/17 Quarter 2****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

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

Workplan Narrative

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