
Vote: 548 Pallisa District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Pallisa District

Date: 2/2/2016

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 700,104 | 262,247 | 37% |
| 2a. Discretionary Government Transfers | 3,001,675 | 1,111,370 | 37% |
| 2b. Conditional Government Transfers | 23,835,877 | 11,171,922 | 47% |
| 2c. Other Government Transfers | 1,249,268 | 547,487 | 44% |
| 3. Local Development Grant | 658,076 | 293,983 | 45% |
| 4. Donor Funding | 505,095 | 168,764 | 33% |
| Total Revenues | 29,950,096 | 13,555,773 | 45% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 2,325,921 | 746,168 | 741,160 | 32% | 32% | 99% |
| 2 Finance | 419,389 | 214,826 | 214,387 | 51% | 51% | 100% |
| 3 Statutory Bodies | 2,954,359 | 1,804,360 | 1,798,470 | 61% | 61% | 100% |
| 4 Production and Marketing | 668,643 | 298,014 | 235,296 | 45% | 35% | 79% |
| 5 Health | 5,782,020 | 2,641,598 | 2,334,545 | 46% | 40% | 88% |
| 6 Education | 14,401,969 | 6,474,992 | 6,470,831 | 45% | 45% | 100% |
| 7a Roads and Engineering | 971,123 | 385,647 | 381,342 | 40% | 39% | 99% |
| 7b Water | 976,382 | 440,776 | 423,177 | 45% | 43% | 96% |
| 8 Natural Resources | 152,744 | 72,194 | 69,420 | 47% | 45% | 96% |
| 9 Community Based Services | 851,400 | 231,629 | 220,247 | 27% | 26% | 95% |
| 10 Planning | 378,900 | 171,689 | 168,027 | 45% | 44% | 98% |
| 11 Internal Audit | 67,245 | 33,074 | 33,074 | 49% | 49% | 100% |
| Grand Total | 29,950,096 | 13,514,966 | 13,089,975 | 45% | 44% | 97% |
| <i>Wage Rec't:</i> | 16,616,038 | 7,579,561 | 7,579,561 | 46% | 46% | 100% |
| <i>Non Wage Rec't:</i> | 9,290,467 | 4,202,258 | 4,136,425 | 45% | 45% | 98% |
| <i>Domestic Dev't</i> | 3,538,496 | 1,564,384 | 1,220,763 | 44% | 34% | 78% |
| <i>Donor Dev't</i> | 505,095 | 168,764 | 153,227 | 33% | 30% | 91% |

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

The District realised 93%(6,139,582,000) during quarter two and this represents a 45% of the annual Revenue Budget Estimate of shs 29.950.295,000 . Locally raised Revenue realised 37% arising from Local service Tax deductions . Conditional grants performed at 47% because some grants especially for Sanitation realised twice in compensation for previous missed quarter . Other Government transfer under performed at 44% due to Youthlivelihood funds yet to be released , Donor funds performed at 33% . Of the receipts, 97% were disbursed to user departments of which 92% was spent of which; salary 58%, Non wage 31%, development 9% due to delays in the procurement processes and Donor intervention 1%.

Vote: 548 Pallisa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 700,104 | 262,247 | 37% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | | 96 | |
| Agency Fees | 58,874 | 19,752 | 34% |
| Application Fees | 3,001 | 1,577 | 53% |
| Business licences | 140,000 | 5,569 | 4% |
| Land Fees | 5,000 | 3,311 | 66% |
| Local Hotel Tax | 2,040 | 400 | 20% |
| Local Service Tax | 132,026 | 86,792 | 66% |
| Market/Gate Charges | 246,191 | 104,888 | 43% |
| Property related Duties/Fees | 26,000 | 3,808 | 15% |
| Sale of non-produced government Properties/assets | 10,000 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | | 7,272 | |
| Other Fees and Charges | 76,972 | 28,782 | 37% |
| 2a. Discretionary Government Transfers | 3,001,675 | 1,111,370 | 37% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% |
| Urban Unconditional Grant - Non Wage | 110,733 | 55,366 | 50% |
| Transfer of Urban Unconditional Grant - Wage | 60,705 | 41,602 | 69% |
| Transfer of District Unconditional Grant - Wage | 2,047,908 | 643,720 | 31% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 169,416 | 67,392 | 40% |
| District Unconditional Grant - Non Wage | 588,578 | 294,289 | 50% |
| 2b. Conditional Government Transfers | 23,835,877 | 11,171,922 | 47% |
| Conditional Grant to Secondary Salaries | 1,465,022 | 819,399 | 56% |
| Conditional transfers to Production and Marketing | 298,436 | 149,218 | 50% |
| Conditional transfers to DSC Operational Costs | 43,691 | 21,846 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 165,306 | 47,526 | 29% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 14,060 | 50% |
| Conditional Transfers for Primary Teachers Colleges | 159,445 | 53,148 | 33% |
| Conditional Grant to Primary Salaries | 8,579,586 | 4,068,579 | 47% |
| Conditional Transfers for Non Wage Technical Institutes | 134,200 | 44,733 | 33% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 81,800 | 27,267 | 33% |
| Conditional transfer for Rural Water | 884,329 | 404,464 | 46% |
| Conditional Grant to Secondary Education | 1,989,426 | 663,142 | 33% |
| Conditional Grant to PHC Salaries | 3,623,219 | 1,607,935 | 44% |
| Conditional Grant to SFG | 453,119 | 207,242 | 46% |
| Conditional Grant to Tertiary Salaries | 539,771 | 266,373 | 49% |
| Conditional Grant to Primary Education | 840,393 | 240,815 | 29% |
| Conditional Grant to NGO Hospitals | 115,158 | 57,579 | 50% |
| Conditional Grant to PAF monitoring | 78,974 | 39,487 | 50% |
| Conditional transfers to School Inspection Grant | 49,519 | 24,759 | 50% |
| Conditional Grant to PHC - development | 353,244 | 161,563 | 46% |
| Conditional Grant to Community Devt Assistants Non Wage | 26,814 | 13,407 | 50% |
| Conditional Grant to PHC- Non wage | 223,996 | 111,998 | 50% |
| Conditional Grant to Women Youth and Disability Grant | 17,688 | 8,844 | 50% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 56,475 | 28,237 | 50% |

Vote: 548 Pallisa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional transfers to Special Grant for PWDs | 36,928 | 18,464 | 50% |
| Conditional Grant to District Hospitals | 731,634 | 294,501 | 40% |
| Conditional Grant to Functional Adult Lit | 19,391 | 9,696 | 50% |
| Conditional Grant to Agric. Ext Salaries | 106,074 | 55,561 | 52% |
| Sanitation and Hygiene | 290,168 | 119,374 | 41% |
| Roads Rehabilitation Grant | 86,564 | 39,591 | 46% |
| Pension for Teachers | 1,800,819 | 1,251,337 | 69% |
| Pension and Gratuity for Local Governments | 526,567 | 286,774 | 54% |
| 2c. Other Government Transfers | 1,249,268 | 547,487 | 44% |
| DICOSS | 25,000 | 28,708 | 115% |
| Restocking Programme | 29,461 | 29,461 | 100% |
| Unspent balances – Conditional Grants | | 8,154 | |
| UNGENDER fund | 20,000 | 0 | 0% |
| Roads maintenance (URF) | 804,175 | 305,509 | 38% |
| Youth Livelihood Programme(YLP) | 353,762 | 6,100 | 2% |
| P.L.E | 13,370 | 15,620 | 117% |
| NUSAF II | | 4,963 | |
| MOH Mass measles | | 118,073 | |
| Min. of Gender(women groups support) | 3,500 | 0 | 0% |
| Micro projects-OPM | | 30,900 | |
| 3. Local Development Grant | 658,076 | 293,983 | 45% |
| LGMSD (Former LGDP) | 658,076 | 293,983 | 45% |
| 4. Donor Funding | 505,095 | 168,764 | 33% |
| MANIFEST-Health | 208,750 | 48,341 | 23% |
| Global fund/HIV/RTI | 100,000 | 5,978 | 6% |
| SDS-SUNRISE- OVC | 69,345 | 18,710 | 27% |
| VODP 2 | 20,000 | 0 | 0% |
| WaterAid | 30,000 | 11,262 | 38% |
| Envision(NTD) Health | 77,000 | 84,473 | 110% |
| Total Revenues | 29,950,096 | 13,555,773 | 45% |

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performed at 99.4%(174,070,000) for quarter two , implying 37% achieved against Annual estimates of 700,103,000. under performance majorly caused by Fisheries size and gears enforcement has affected revenue from Landing bays, Trade licenses, Lands fees, LHT caused by low mobilisation efforts and negative sensitisation also under minds efforts to improve on Local revenue.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers performed at 89.3% during the quarter , making cumulative release of 45% . The under performance was attributed to USE ,Tertiary funds not released during the quarter . While Sanitation and hygiene grant (41%) release , Ex gratia at 29% because LCI and II allowances are expected in lumpsum in Q4. Other Govt transfers performed at 84% implying 44% of Annual estimates.

(iii) Cummulative Performance for Donor Funding

Donor releases performed at 31%(39,320,000) during the quarter implying 33% of the annual estimate. Under performance caused by despite VODP II realising 0%, winding up Manifest and SDS .

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> | 2,002,460 | 594,387 | 30% | 500,615 | 354,820 | 71% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 15,809 | 7,904 | 50% | 3,952 | 3,952 | 100% |
| Locally Raised Revenues | 50,000 | 25,000 | 50% | 12,500 | 12,500 | 100% |
| Multi-Sectoral Transfers to LLGs | 722,339 | 258,838 | 36% | 180,585 | 178,154 | 99% |
| District Unconditional Grant - Non Wage | 123,806 | 44,784 | 36% | 30,951 | 31,284 | 101% |
| Transfer of Urban Unconditional Grant - Wage | 60,705 | 41,602 | 69% | 15,176 | 20,801 | 137% |
| Transfer of District Unconditional Grant - Wage | 999,802 | 201,258 | 20% | 249,951 | 100,629 | 40% |
| <i>Development Revenues</i> | 323,461 | 151,781 | 47% | 80,865 | 85,495 | 106% |
| LGMSD (Former LGDP) | 48,168 | 18,491 | 38% | 12,042 | 9,916 | 82% |
| Multi-Sectoral Transfers to LLGs | 275,293 | 133,290 | 48% | 68,823 | 75,579 | 110% |
| Total Revenues | 2,325,921 | 746,168 | 32% | 581,480 | 440,316 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,002,460 | 589,515 | 29% | 487,936 | 352,893 | 72% |
| Wage | 1,060,507 | 242,861 | 23% | 249,951 | 121,430 | 49% |
| Non Wage | 941,953 | 346,654 | 37% | 237,986 | 231,463 | 97% |
| <i>Development Expenditure</i> | 323,460 | 151,645 | 47% | 83,265 | 90,934 | 109% |
| Domestic Development | 323,460 | 151,645 | 47% | 83,265 | 90,934 | 109% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,325,921 | 741,160 | 32% | 571,201 | 443,827 | 78% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,872 | 0% | | | |
| <i>Development Balances</i> | | 136 | 0% | | | |
| Domestic Development | | 136 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,009 | 0% | | | |

The Department realised 76%(440,316,000) of its quarterly estimates , implying 32% of annual budget performance .Of the receipts Ushs443,827,000) was expended of which 27%(121,430,000) on wages, 52%(231,463,000) on non wage and 20%(90,934,000) on development leaving balance of shs5,008,595

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

Balance of shs 5,008,595 such that on CBG shs133,359 for maintaining the Account, on General fund shs 438,926 and on Administration account shs 4,436,310 for Umeme power bills

(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

2015/16 Quarter 2

Workplan 1a: Administration

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 12 | 5 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes |
| <i>Function Cost (UShs '000)</i> | 2,325,921 | 741,160 |
| Cost of Workplan (UShs '000): | 2,325,921 | 741,160 |

Staff salaries for Oct-Dec, 2015 paid , Printed and distributed payrolls and pay slips, coordinated, supervised and monitored all Government activities in 19 Lower Administrative units.

Vote: 548 Pallisa District**2015/16 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> | 419,389 | 214,826 | 51% | 104,848 | 99,595 | 95% |
| Locally Raised Revenues | 77,010 | 35,810 | 47% | 19,253 | 15,810 | 82% |
| District Unconditional Grant - Non Wage | 95,000 | 57,447 | 60% | 23,750 | 23,000 | 97% |
| Transfer of District Unconditional Grant - Wage | 247,379 | 121,569 | 49% | 61,845 | 60,785 | 98% |
| Total Revenues | 419,389 | 214,826 | 51% | 104,848 | 99,595 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 419,389 | 214,387 | 51% | 104,847 | 99,307 | 95% |
| Wage | 247,379 | 121,569 | 49% | 61,845 | 60,785 | 98% |
| Non Wage | 172,010 | 92,818 | 54% | 43,003 | 38,523 | 90% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 419,389 | 214,387 | 51% | 104,847 | 99,307 | 95% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 439 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 439 | 0% | | | |

The Department realised 95%(99,595,000) of its quarterly estimates , implying 51% of annual budget performance . All the receipts were spent such that 98% (99,307,000) was expended on wages61%(60,785,000) and 49 % (38,523,000) on non wage leaving balance of shs438.926

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

Balance of shs438,926= for maintaining Account

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 30/7/2016 | 6/11/2015 |
| Value of LG service tax collection | 132026 | 86791 |
| Value of Hotel Tax Collected | 2040 | 400 |
| Value of Other Local Revenue Collections | 566037 | 250855 |
| Date of Approval of the Annual Workplan to the Council | 31/5/2016 | 31/5/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 31/5/2016 | 31/3/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/7/2016 | 28/8/2015 |
| Function Cost (UShs '000) | 419,389 | 214,387 |
| Cost of Workplan (UShs '000): | 419,389 | 214,387 |

Salary to 36 Finance staffs at the District, 18 sub counties and one Urban council for Oct-Dec 2015, consolidated

Vote: 548 Pallisa District

2015/16 Quarter 2

Workplan 2: Finance

Budget frame work paper, processed staff salaries, emoluments and Pensions, provided documents to Forensic Auditors, monitored and supervised revenue collection points around the district in the 18 LLGs.

Vote: 548 Pallisa District**2015/16 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> | 2,954,359 | 1,804,360 | 61% | 738,590 | 850,794 | 115% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 50% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 43,691 | 21,846 | 50% | 10,923 | 10,923 | 100% |
| Conditional transfers to Councillors allowances and Expenses | 165,306 | 47,526 | 29% | 41,327 | 22,950 | 56% |
| Pension for Teachers | 1,800,819 | 1,251,337 | 69% | 450,205 | 574,521 | 128% |
| Pension and Gratuity for Local Governments | 526,567 | 286,774 | 54% | 131,642 | 143,387 | 109% |
| Locally Raised Revenues | 50,859 | 25,150 | 49% | 12,715 | 13,150 | 103% |
| District Unconditional Grant - Non Wage | 105,000 | 60,000 | 57% | 26,250 | 30,000 | 114% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% | 6,084 | 4,500 | 74% |
| Conditional transfers to Salary and Gratuity for LG employees | 169,416 | 67,392 | 40% | 42,354 | 33,696 | 80% |
| Transfer of District Unconditional Grant - Wage | 40,244 | 21,274 | 53% | 10,061 | 10,637 | 106% |
| Total Revenues | 2,954,359 | 1,804,360 | 61% | 738,590 | 850,794 | 115% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,954,359 | 1,798,470 | 61% | 738,590 | 856,067 | 116% |
| Wage | 233,996 | 97,666 | 42% | 58,567 | 48,833 | 83% |
| Non Wage | 2,720,363 | 1,700,804 | 63% | 680,023 | 807,234 | 119% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 2,954,359 | 1,798,470 | 61% | 738,590 | 856,067 | 116% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,890 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,890 | 0% | | | |

The Department realised 115%(850,794,000) of its quarterly estimates , implying 61% of annual budget performance . Over performance caused by Gratuity and pension payment and migration of pensioners to the districts , Of the receipts 99% (856,067,000) was expended of which 5%(48,835,000) was on wages, 94%(807,234,000) on non wage leaving balance of shs 5,890,089 .

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

Balance on Statutory Bodies Account of shs 5,890,089 was for PAC meetings and District Land Board awaiting induction.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 100 | 3 |
| No. of Land board meetings | 6 | 1 |
| No. of Auditor Generals queries reviewed per LG | 5 | 0 |
| No. of LG PAC reports discussed by Council | 4 | 0 |
| Function Cost (UShs '000) | 2,954,359 | 1,798,470 |
| Cost of Workplan (UShs '000): | 2,954,359 | 1,798,470 |

25 Elected political leaders, Chairperson DSC and staff salaries for Oct-Dec, 2015 paid, 30 councillors monthly emoluments paid, Council and Committees sittings facilitated, DSC, Contracts committee all facilitated. Contractors prequalified, markets and landing bays local revenue collection centres tendered under PPPs. Areas land committees approved. Pension and Gratuity for the senior citizens paid.

Vote: 548 Pallisa District**2015/16 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> | 468,147 | 207,766 | 44% | 117,037 | 124,322 | 106% |
| Conditional Grant to Agric. Ext Salaries | 106,074 | 55,561 | 52% | 26,519 | 48,434 | 183% |
| Conditional transfers to Production and Marketing | 117,940 | 58,970 | 50% | 29,485 | 29,485 | 100% |
| Locally Raised Revenues | 7,000 | 0 | 0% | 1,750 | 0 | 0% |
| Other Transfers from Central Government | 54,461 | 58,169 | 107% | 13,615 | 28,708 | 211% |
| District Unconditional Grant - Non Wage | 7,000 | 0 | 0% | 1,750 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 175,671 | 35,066 | 20% | 43,918 | 17,696 | 40% |
| <i>Development Revenues</i> | 200,496 | 90,248 | 45% | 50,124 | 45,124 | 90% |
| Conditional transfers to Production and Marketing | 180,496 | 90,248 | 50% | 45,124 | 45,124 | 100% |
| Donor Funding | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Revenues | 668,643 | 298,014 | 45% | 167,161 | 169,447 | 101% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 468,147 | 178,009 | 38% | 116,912 | 123,271 | 105% |
| Wage | 281,746 | 90,626 | 32% | 70,436 | 66,129 | 94% |
| Non Wage | 186,401 | 87,383 | 47% | 46,475 | 57,142 | 123% |
| <i>Development Expenditure</i> | 200,496 | 57,287 | 29% | 50,249 | 35,624 | 71% |
| Domestic Development | 180,496 | 57,287 | 32% | 45,249 | 35,624 | 79% |
| Donor Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Expenditure | 668,643 | 235,296 | 35% | 167,161 | 158,895 | 95% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 29,756 | 6% | | | |
| <i>Development Balances</i> | | 32,961 | 16% | | | |
| Domestic Development | | 32,961 | 18% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 62,717 | 9% | | | |

The Department realised 101%(169,447,000) of its quarterly estimates , implying 45% of annual budget performance . Over performance caused by most extension workers re instated have been accessed on payroll and DICOSS funds realised , Of the receipts 94% (158,895,000) was expended of which 42%(66,129,000) was on wages,35%(57,142,000) on non wage and development expenditure was23% (35,624,000) leaving balance of shs62m .

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

Balance on Production Account of shs62,717,339 for Agric supplies awaiting rainy season.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Function: 0182 District Production Services | | |

Vote: 548 Pallisa District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of pests, vector and disease control interventions carried out (PRDP) | 6 | 6 |
| No. of tsetse traps deployed and maintained | 300 | 350 |
| <i>Function Cost (US\$ '000)</i> | 638,643 | 207,566 |
| <i>Function: 0183 District Commercial Services</i> | | |
| No of awareness radio shows participated in | 1 | 2 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 | 0 |
| No of businesses inspected for compliance to the law | 20 | 19 |
| No of businesses issued with trade licenses | 500 | 0 |
| No of cooperative groups supervised | 30 | 30 |
| No. of opportunites identified for industrial development | 3 | 0 |
| No. of producer groups identified for collective value addition support | 120 | 0 |
| A report on the nature of value addition support existing and needed | | no |
| <i>Function Cost (US\$ '000)</i> | 30,000 | 27,730 |
| <i>Cost of Workplan (US\$ '000):</i> | 668,643 | 235,296 |

Staff salaries for oct-Dec. 2015 paid, 10 cattle spry mgt committees established, 10,000 Heads of cattle treated against trypanosomiasis, 26 community workers identified to deploy tsetse fly traps, 38 pheromonon traps to control fruit flies, 18 Plant clinics conducted, 18,617 birds vaccinated against new castle , OWC inputs distributed

Vote: 548 Pallisa District**2015/16 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> | 4,129,007 | 1,975,202 | 48% | 1,032,252 | 1,048,347 | 102% |
| Conditional Grant to PHC Salaries | 3,623,219 | 1,607,935 | 44% | 905,805 | 877,686 | 97% |
| Conditional Grant to PHC- Non wage | 223,996 | 111,998 | 50% | 55,999 | 55,999 | 100% |
| Conditional Grant to District Hospitals | 131,634 | 65,817 | 50% | 32,908 | 32,908 | 100% |
| Conditional Grant to NGO Hospitals | 115,158 | 57,579 | 50% | 28,789 | 28,789 | 100% |
| Locally Raised Revenues | 30,000 | 13,800 | 46% | 7,500 | 6,900 | 92% |
| Other Transfers from Central Government | | 118,073 | | 0 | 46,064 | |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| <i>Development Revenues</i> | 1,653,012 | 666,396 | 40% | 413,253 | 354,622 | 86% |
| Conditional Grant to District Hospitals | 600,000 | 228,684 | 38% | 150,000 | 108,684 | 72% |
| Conditional Grant to PHC - development | 353,244 | 161,563 | 46% | 88,311 | 90,914 | 103% |
| Sanitation and Hygiene | 290,168 | 119,374 | 41% | 72,542 | 119,374 | 165% |
| Donor Funding | 409,600 | 156,775 | 38% | 102,400 | 35,650 | 35% |
| Total Revenues | 5,782,020 | 2,641,598 | 46% | 1,445,505 | 1,402,969 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,129,007 | 1,966,460 | 48% | 1,029,251 | 1,068,491 | 104% |
| Wage | 3,623,219 | 1,607,935 | 44% | 905,804 | 877,686 | 97% |
| Non Wage | 505,788 | 358,525 | 71% | 123,447 | 190,805 | 155% |
| <i>Development Expenditure</i> | 1,653,012 | 368,084 | 22% | 413,253 | 234,400 | 57% |
| Domestic Development | 1,243,412 | 226,324 | 18% | 310,853 | 212,692 | 68% |
| Donor Development | 409,600 | 141,760 | 35% | 102,400 | 21,708 | 21% |
| Total Expenditure | 5,782,020 | 2,334,545 | 40% | 1,442,504 | 1,302,891 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 8,742 | 0% | | | |
| <i>Development Balances</i> | | 298,311 | 18% | | | |
| Domestic Development | | 283,297 | 23% | | | |
| Donor Development | | 15,014 | 4% | | | |
| Total Unspent Balance (Provide details as an annex) | | 307,053 | 5% | | | |

The Department realised 97%(1,402,969,000) of its quarterly estimates , implying 46% of annual budget performance . Of the receipts 93% (1,302,891,000) was expended of which 67%(877,686,000) was on wages, 15%(190,805,000) on non wage and 16%(212,692,000) on Devt and Donor intervention 2% (21,708,000)leaving a balance of 5%(307,053,763)

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

Balance of shs307,053,763 being development funds for renovation of Pallisa Hospital four wards , Butebo staff house and Mpongi G/ward whose certificates delayed.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| %age of approved posts filled with trained health workers | 70 | 75 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 15200 | 6881 |
| No. and proportion of deliveries in the District/General hospitals | 3520 | 1764 |
| Number of total outpatients that visited the District/ General Hospital(s). | 158350 | 14531 |
| Number of inpatients that visited the NGO hospital facility | 5600 | 2584 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 320 | 52 |
| Number of outpatients that visited the NGO hospital facility | 7580 | 2634 |
| Number of outpatients that visited the NGO Basic health facilities | 31745 | 21863 |
| Number of inpatients that visited the NGO Basic health facilities | 13347 | 214 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 315 | 163 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2590 | 1470 |
| Number of trained health workers in health centers | 240 | 320 |
| No.of trained health related training sessions held. | 7 | 0 |
| Number of outpatients that visited the Govt. health facilities. | 233090 | 57354 |
| Number of inpatients that visited the Govt. health facilities. | 3070 | 2233 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5886 | 2941 |
| %age of approved posts filled with qualified health workers | 65 | 70 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 25 | 0 |
| No. of children immunized with Pentavalent vaccine | 10463 | 5657 |
| No. of new standard pit latrines constructed in a village | 2 | 0 |
| No of staff houses constructed | 1 | 0 |
| No of staff houses constructed (PRDP) | 1 | 0 |
| No of OPD and other wards rehabilitated | 1 | 1 |
| No of OPD and other wards constructed (PRDP) | 1 | 1 |
| No of OPD and other wards rehabilitated (PRDP) | 9 | 0 |
| Function Cost (UShs '000) | 5,782,020 | 2,334,545 |
| Cost of Workplan (UShs '000): | 5,782,020 | 2,334,545 |

Salary staff for Oct-Dec 2015 paid, remittances made to Pallisa Hospital, Kanginima Hospital, NGO Health centre and Lower Level Health centres and two Health sub Districts. Retention paid for Kasodo HCIII completed, Renovation of Pallisa Hospital started, Mpongi Gen. ward and Butebo HCIV staff house in progress

Vote: 548 Pallisa District**2015/16 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> | 13,948,851 | 6,256,488 | 45% | 3,487,213 | 2,822,290 | 81% |
| Conditional Grant to Tertiary Salaries | 539,771 | 266,373 | 49% | 134,943 | 143,526 | 106% |
| Conditional Grant to Primary Salaries | 8,579,586 | 4,068,579 | 47% | 2,144,896 | 2,151,239 | 100% |
| Conditional Grant to Secondary Salaries | 1,465,022 | 819,399 | 56% | 366,256 | 484,949 | 132% |
| Conditional Grant to Primary Education | 840,393 | 240,815 | 29% | 210,098 | 0 | 0% |
| Conditional Grant to Secondary Education | 1,989,426 | 663,142 | 33% | 497,357 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 49,519 | 24,759 | 50% | 12,380 | 12,380 | 100% |
| Conditional Transfers for Non Wage Technical & Farn | 81,800 | 27,267 | 33% | 20,450 | 0 | 0% |
| Conditional Transfers for Non Wage Technical Institut | 134,200 | 44,733 | 33% | 33,550 | 0 | 0% |
| Conditional Transfers for Primary Teachers Colleges | 159,445 | 53,148 | 33% | 39,861 | 0 | 0% |
| Locally Raised Revenues | 16,400 | 7,800 | 48% | 4,100 | 3,700 | 90% |
| Other Transfers from Central Government | 13,370 | 15,620 | 117% | 3,343 | 15,620 | 467% |
| District Unconditional Grant - Non Wage | 10,000 | 3,100 | 31% | 2,500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 69,919 | 21,753 | 31% | 17,480 | 10,876 | 62% |
| <i>Development Revenues</i> | 453,119 | 218,504 | 48% | 113,280 | 120,141 | 106% |
| Conditional Grant to SFG | 453,119 | 207,242 | 46% | 113,280 | 116,618 | 103% |
| Donor Funding | | 11,262 | | 0 | 3,522 | |
| Total Revenues | 14,401,969 | 6,474,992 | 45% | 3,600,492 | 2,942,430 | 82% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 13,948,851 | 6,256,235 | 45% | 3,487,213 | 2,822,036 | 81% |
| Wage | 10,654,298 | 5,176,103 | 49% | 2,663,575 | 2,790,590 | 105% |
| Non Wage | 3,294,553 | 1,080,132 | 33% | 823,638 | 31,446 | 4% |
| <i>Development Expenditure</i> | 453,119 | 214,596 | 47% | 113,280 | 175,670 | 155% |
| Domestic Development | 453,119 | 203,857 | 45% | 113,280 | 172,670 | 152% |
| Donor Development | 0 | 10,739 | | 0 | 3,000 | |
| Total Expenditure | 14,401,969 | 6,470,831 | 45% | 3,600,492 | 2,997,706 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 253 | 0% | | | |
| <i>Development Balances</i> | | 3,908 | 1% | | | |
| Domestic Development | | 3,385 | 1% | | | |
| Donor Development | | 523 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,161 | 0% | | | |

The Department realised 82%(2,942,430,000) of its quarterly estimates , implying 45% of annual budget performance . Under performance caused by UPE,USE and Tertiary grants to be realised during next term. Of the receipts 93% (2,997,706,000) was spent of which 67%(2,790,590,000) on wages, 1%(31,446,000) on non wage and 6%(172,690,000) on development Donor 0.001%(3,000,000) leaving balance of shs 4,161,340 .

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

Balance of shs 4,161,340 for construction of latrines and desks whose contracts have been signed.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 1406 | 1406 |
| No. of qualified primary teachers | 1406 | 1406 |
| No. of pupils enrolled in UPE | 95376 | 92794 |
| No. of Students passing in grade one | 300 | 132 |
| No. of pupils sitting PLE | 20000 | 8470 |
| No. of classrooms constructed in UPE | 2 | 2 |
| No. of classrooms constructed in UPE (PRDP) | 6 | 4 |
| No. of latrine stances constructed | 25 | 0 |
| No. of latrine stances constructed (PRDP) | 10 | 0 |
| No. of primary schools receiving furniture | 8 | 0 |
| No. of primary schools receiving furniture (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 9,873,097 | 4,513,248 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 216 | 216 |
| No. of students passing O level | 2000 | 0 |
| No. of students sitting O level | 2000 | 3257 |
| No. of students enrolled in USE | 11597 | 11597 |
| Function Cost (US\$ '000) | 3,454,448 | 1,482,552 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 81 | 81 |
| No. of students in tertiary education | 877 | 877 |
| Function Cost (US\$ '000) | 915,217 | 391,522 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 107 | 119 |
| No. of secondary schools inspected in quarter | 23 | 57 |
| No. of tertiary institutions inspected in quarter | 3 | 3 |
| No. of inspection reports provided to Council | 4 | 1 |
| Function Cost (US\$ '000) | 159,207 | 83,510 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 14,401,969 | 6,470,831 |

Five students under Dr. Malinga Oscar scholarship funded, monitored learners, staff salaries for 107 Primary Schools, 13 Secondary schools and 3 Tertiary institutions paid, EIA and BOQs for pit latrines, 3 two classroom blocks construction at Puti PS, Keuka PS and Kanyum PS near completion.

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 884,560 | 346,055 | 39% | 221,140 | 154,482 | 70% |
| Locally Raised Revenues | 5,000 | 14,000 | 280% | 1,250 | 7,000 | 560% |
| Other Transfers from Central Government | 580,516 | 176,300 | 30% | 145,129 | 43,600 | 30% |
| Multi-Sectoral Transfers to LLGs | 223,659 | 129,209 | 58% | 55,915 | 90,608 | 162% |
| Transfer of District Unconditional Grant - Wage | 75,385 | 26,547 | 35% | 18,846 | 13,273 | 70% |
| <i>Development Revenues</i> | 86,564 | 39,591 | 46% | 21,641 | 22,279 | 103% |
| Roads Rehabilitation Grant | 86,564 | 39,591 | 46% | 21,641 | 22,279 | 103% |
| Total Revenues | 971,123 | 385,647 | 40% | 242,781 | 176,761 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 884,560 | 344,148 | 39% | 221,140 | 179,314 | 81% |
| Wage | 75,385 | 26,547 | 35% | 18,846 | 13,273 | 70% |
| Non Wage | 809,175 | 317,602 | 39% | 202,294 | 166,041 | 82% |
| <i>Development Expenditure</i> | 86,564 | 37,194 | 43% | 21,641 | 20,194 | 93% |
| Domestic Development | 86,564 | 37,194 | 43% | 21,641 | 20,194 | 93% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 971,123 | 381,342 | 39% | 242,781 | 199,508 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,907 | 0% | | | |
| <i>Development Balances</i> | | 2,397 | 3% | | | |
| Domestic Development | | 2,397 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,304 | 0% | | | |

The Department realised 73%(176,761,000) of its quarterly estimates , implying 40% of annual budget performance . Under realisation caused by budget cuts on URF quarterly allocation by 70% . The receipts worthy shs 199,508,000 was expended on wages 7%(13,273,000), 83%(166,041,000) on non wage and 10%(20,194,000) on rehabilitation road works leaving balance of shs 4,303,935.

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

Balance of shs4,303,935 on Works account for fuel being drawn on LPO.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| No. of people employed in labour based works (PRDP) | 200 | 0 |
| Length in Km of District roads routinely maintained | 347 | 0 |
| Length in Km of District roads periodically maintained | 32 | 55 |
| Length in Km of District roads maintained. | 25 | 12 |
| Function Cost (UShs '000) | 857,577 | 344,442 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 113,546 | 36,900 |
| Cost of Workplan (UShs '000): | 971,123 | 381,342 |

Vote: 548 Pallisa District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

41 km of Mechanised routine maintainance carried out on Pallisa -Agule, Pallisa - Olok Okunguro- Kameke road , Nasuleta - Radio U roads, staff salaries for Oct-Dec 2015 paid, roads committee discussed maitainance schedule,

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 51,053 | 25,231 | 49% | 12,763 | 12,616 | 99% |
| Transfer of District Unconditional Grant - Wage | 51,053 | 25,231 | 49% | 12,763 | 12,616 | 99% |
| <i>Development Revenues</i> | 925,329 | 415,545 | 45% | 231,332 | 228,401 | 99% |
| Conditional transfer for Rural Water | 884,329 | 404,464 | 46% | 221,082 | 227,598 | 103% |
| Donor Funding | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | | 7,272 | | 0 | 0 | |
| Locally Raised Revenues | 11,000 | 3,808 | 35% | 2,750 | 803 | 29% |
| Total Revenues | 976,382 | 440,776 | 45% | 244,095 | 241,017 | 99% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 51,053 | 25,231 | 49% | 12,763 | 12,616 | 99% |
| Wage | 51,053 | 25,231 | 49% | 12,763 | 12,616 | 99% |
| Non Wage | 0 | 0 | | 0 | 0 | |
| <i>Development Expenditure</i> | 925,329 | 397,945 | 43% | 231,332 | 344,930 | 149% |
| Domestic Development | 895,329 | 397,945 | 44% | 223,832 | 344,930 | 154% |
| Donor Development | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Total Expenditure | 976,382 | 423,177 | 43% | 244,095 | 357,545 | 146% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 17,599 | 2% | | | |
| Domestic Development | | 17,599 | 2% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 17,599 | 2% | | | |

The Department realised 99%(241,017,000) of its quarterly estimates , implying 45% of annual budget performance . Of the receipts ushs357,545,000 was expended of which 4%(12,616,000) on wages, 96%(344,930,000) on Devt , leaving balance of shs17,599,656 .

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

Balance of shs 17,599,656 on water accounts for deep Borehole construction and Drilling companies have been been deployed to work shs 5,679,448 and Ruwasa community contribution accounts shs 11,920,208.

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2015/16 Quarter 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 | 114 | 18 |
| No. of water points tested for quality | 40 | 10 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 2 |
| No. of water points rehabilitated | 12 | 0 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 28 | 0 |
| No. of water and Sanitation promotional events undertaken | 38 | 10 |
| No. of water user committees formed. | 30 | 32 |
| No. Of Water User Committee members trained | 116 | 32 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 1 |
| No. of public latrines in RGCs and public places | 2 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 15 | 11 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 15 | 7 |
| Function Cost (UShs '000) | 976,382 | 423,177 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Collection efficiency (% of revenue from water bills collected) | 00 | 0 |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 976,382 | 423,177 |

staff salaries for Oct-Dec 2015 paid, water quality surveillance conducted, 18 Boreholes constructed, routine water sources monitoring conducted, 32 Water user committees formed and trained.

Vote: 548 Pallisa District**2015/16 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> | 152,744 | 72,194 | 47% | 38,186 | 36,097 | 95% |
| Conditional Grant to District Natural Res. - Wetlands (| 56,475 | 28,237 | 50% | 14,119 | 14,119 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| District Unconditional Grant - Non Wage | 5,500 | 0 | 0% | 1,375 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 88,769 | 43,957 | 50% | 22,192 | 21,979 | 99% |
| Total Revenues | 152,744 | 72,194 | 47% | 38,186 | 36,097 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 152,744 | 69,420 | 45% | 35,097 | 39,321 | 112% |
| Wage | 88,769 | 43,957 | 50% | 19,108 | 21,979 | 115% |
| Non Wage | 63,975 | 25,463 | 40% | 15,989 | 17,342 | 108% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 152,744 | 69,420 | 45% | 35,097 | 39,321 | 112% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,774 | 2% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,774 | 2% | | | |

The Department realised 95%(36,097,000) of its quarterly estimates , implying 47% of annual budget performance . Of the receipts Ushs 39,321,000) was expended such that 56%(21,979,000) on wages and 26%(17,342,000) on non wage leaving balance of shs2,774,000 .

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

Balance of shs 2,774,111 earmarked for procurement of tree seedling during wet season

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0983 Natural Resources Management | | |
| Number of people (Men and Women) participating in tree planting days | 105 | 35 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 1 | 1 |
| No. of community women and men trained in ENR monitoring | 50 | 53 |
| No. of community women and men trained in ENR monitoring (PRDP) | 380 | 0 |
| No. of monitoring and compliance surveys undertaken | 19 | 9 |
| Function Cost (UShs '000) | 152,744 | 69,420 |
| Cost of Workplan (UShs '000): | 152,744 | 69,420 |

Vote: 548 Pallisa District

2015/16 Quarter 2

Workplan 8: Natural Resources

Staff salary for Oct-Dec 2015 paid, restored some sections of wetland in Opwateta sub county 4 LEC back stopped, monitored status of all wetlands, piloted demarcation of Doko wetland and MOU signed with the communities by JICA , Inventory conducted on wetland degraders on Mpologoma, Limoto and Lwere - Oladot system and wetland degraders trained by NEMA.

Vote: 548 Pallisa District**2015/16 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> | 696,285 | 189,407 | 27% | 174,071 | 107,516 | 62% |
| Conditional Grant to Functional Adult Lit | 19,391 | 9,696 | 50% | 4,848 | 4,848 | 100% |
| Conditional Grant to Community Devt Assistants Non | 26,814 | 13,407 | 50% | 6,704 | 6,704 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 17,688 | 8,844 | 50% | 4,422 | 4,422 | 100% |
| Conditional transfers to Special Grant for PWDs | 36,928 | 18,464 | 50% | 9,232 | 9,232 | 100% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Other Transfers from Central Government | 377,262 | 37,000 | 10% | 94,316 | 31,312 | 33% |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 208,202 | 101,996 | 49% | 52,050 | 50,998 | 98% |
| <i>Development Revenues</i> | 155,115 | 42,634 | 27% | 38,779 | 22,864 | 59% |
| Donor Funding | 43,827 | 0 | 0% | 10,957 | 0 | 0% |
| LGMSD (Former LGDP) | 111,288 | 42,634 | 38% | 27,822 | 22,864 | 82% |
| Total Revenues | 851,400 | 232,041 | 27% | 212,850 | 130,380 | 61% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 696,285 | 177,968 | 26% | 168,137 | 103,575 | 62% |
| Wage | 208,202 | 101,996 | 49% | 51,116 | 50,998 | 100% |
| Non Wage | 488,083 | 75,972 | 16% | 117,021 | 52,577 | 45% |
| <i>Development Expenditure</i> | 155,115 | 42,279 | 27% | 38,779 | 38,751 | 100% |
| Domestic Development | 111,288 | 42,279 | 38% | 27,822 | 38,751 | 139% |
| Donor Development | 43,827 | 0 | 0% | 10,957 | 0 | 0% |
| Total Expenditure | 851,400 | 220,247 | 26% | 206,915 | 142,326 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 11,027 | 2% | | | |
| <i>Development Balances</i> | | 355 | 0% | | | |
| Domestic Development | | 355 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,795 | 1% | | | |

The Department realised 61%(130,380,000) of its quarterly estimates , implying 27% of annual budget performance . Under performance caused by non realisation of youth livelihood funds. Of the receipts Ushs 142,326,000) was expended of which 36%(50,998,000) on wages , 37%(52,577,000) on non wage and devt expenditure was 27%(38,752,000) leaving balance of shs 11,795,582 .

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

A total of shs 11,795,582 was not spent within the quarter being CDD funds shs 355,102 for community prjects being processed by LLGs and shs11,440,480 being special PWD grant where projects have to be vetted before funds are released.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 548 Pallisa District

2015/16 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 | 10 |
| No. of Active Community Development Workers | 25 | 21 |
| No. FAL Learners Trained | 1140 | 1000 |
| No. of children cases (Juveniles) handled and settled | 39 | 0 |
| No. of Youth councils supported | 4 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 16 | 0 |
| No. of women councils supported | 4 | 1 |
| <i>Function Cost (UShs '000)</i> | 851,400 | 220,247 |
| Cost of Workplan (UShs '000): | 851,400 | 220,247 |

Salaries and wages paid, 13 CDD groups in 13 LLGs funded meetings conducted, technical backstopping conducted, submission of reports, procurement of mobility appliances and assistive devices, monitoring and supervision.

Vote: 548 Pallisa District**2015/16 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> | 132,404 | 63,240 | 48% | 33,101 | 33,502 | 101% |
| Conditional Grant to PAF monitoring | 63,166 | 31,583 | 50% | 15,791 | 15,791 | 100% |
| Locally Raised Revenues | 4,000 | 1,000 | 25% | 1,000 | 0 | 0% |
| Other Transfers from Central Government | | 4,963 | | 0 | 4,963 | |
| District Unconditional Grant - Non Wage | 14,000 | 200 | 1% | 3,500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 51,238 | 25,495 | 50% | 12,810 | 12,747 | 100% |
| <i>Development Revenues</i> | 246,496 | 108,449 | 44% | 61,624 | 54,156 | 88% |
| Donor Funding | 1,668 | 728 | 44% | 417 | 147 | 35% |
| LGMSD (Former LGDP) | 223,328 | 99,568 | 45% | 55,832 | 54,009 | 97% |
| Locally Raised Revenues | 19,500 | 0 | 0% | 4,875 | 0 | 0% |
| Other Transfers from Central Government | 0 | 8,154 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Total Revenues | 378,900 | 171,689 | 45% | 94,725 | 87,658 | 93% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 132,404 | 63,068 | 48% | 33,296 | 33,680 | 101% |
| Wage | 51,238 | 25,495 | 50% | 12,810 | 12,747 | 100% |
| Non Wage | 81,166 | 37,573 | 46% | 20,487 | 20,932 | 102% |
| <i>Development Expenditure</i> | 246,496 | 104,959 | 43% | 62,707 | 83,952 | 134% |
| Domestic Development | 244,828 | 104,232 | 43% | 62,290 | 83,725 | 134% |
| Donor Development | 1,668 | 727 | 44% | 417 | 227 | 55% |
| Total Expenditure | 378,900 | 168,027 | 44% | 96,003 | 117,632 | 123% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 172 | 0% | | | |
| <i>Development Balances</i> | | 3,489 | 1% | | | |
| Domestic Development | | 3,489 | 1% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,662 | 1% | | | |

The Department realised 93%(87,658,000) of its quarterly estimates , implying 45% of annual budget performance, Under performance was caused by delayed launch of NUSAF III . Of the receipts 117,632,000 was expended of which 11%(12,747,000) on wages, 18%(20,932,000) on non wage , 71%(83,952,000) on development projectss, Donor 0%(227,000) balance of shs3,662,337

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

Balance of shs3,662,337 on LGMSD Account balance for 5 boreholes under construction , renovation of Finance Block and Kasodo SC

(ii) Highlights of Physical Performance

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

Vote: 548 Pallisa District**2015/16 Quarter 2*****Workplan 10: Planning***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No of qualified staff in the Unit | 4 | 4 |
| No of Minutes of TPC meetings | 12 | 5 |
| No of minutes of Council meetings with relevant resolutions | 6 | 3 |
| <i>Function Cost (UShs '000)</i> | 378,900 | <i>168,027</i> |
| Cost of Workplan (UShs '000): | 378,900 | 168,027 |

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

Vote: 548 Pallisa District**2015/16 Quarter 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> | 67,245 | 33,074 | 49% | 16,811 | 17,287 | 103% |
| Locally Raised Revenues | 10,000 | 5,500 | 55% | 2,500 | 3,500 | 140% |
| District Unconditional Grant - Non Wage | 17,000 | 8,000 | 47% | 4,250 | 4,000 | 94% |
| Transfer of District Unconditional Grant - Wage | 40,245 | 19,574 | 49% | 10,061 | 9,787 | 97% |
| Total Revenues | 67,245 | 33,074 | 49% | 16,811 | 17,287 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 67,245 | 33,074 | 49% | 16,811 | 17,287 | 103% |
| Wage | 40,245 | 19,574 | 49% | 10,061 | 9,787 | 97% |
| Non Wage | 27,000 | 13,500 | 50% | 6,750 | 7,500 | 111% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 67,245 | 33,074 | 49% | 16,811 | 17,287 | 103% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The department realised 103%(17,287,000) of the quarterly workplan implying 49% of the Annual workplan. All the receipts were spent such that wages expended amounted to 57%(9,787,000) and 43%(7,500,000) on Non wage no balance was left on the Account.

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

Nil

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 2 |
| Date of submitting Quarterly Internal Audit Reports | 15-06-2016 | 30/10/2015 |
| Function Cost (UShs '000) | 67,245 | 33,074 |
| Cost of Workplan (UShs '000): | 67,245 | 33,074 |

12 LLGS Accounts verified, 15 CDD community projects verified before funding, Audit staff salaries for Oct-Dec 2015 paid and witnessed delivery and distribution of Restocking heifers, Hospital and Health centres drugs

Vote: 548 Pallisa District

2015/16 Quarter 2

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

| | | | |
|---|---|---|---------------|
| Non Standard Outputs: | Legal fines and charges paid News papers procurement Copies of board of survey report Welfare and Entertainment during public Occassions organised Cleaning services conducted Welfare and entertainment facilitated. Payment for ULGA subscription | News papers procured at the District Hedaquarters Board of survey report produced at the District Headquarters Welfare and Entertainment during public Occassions organised Cleaning services conducted ULGA subscription made District and Subco | |
| <i>General Staff Salaries</i> | | | 20,801 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | | 900 |
| <i>Medical expenses (To employees)</i> | | | 200 |
| <i>Computer supplies and Information Technology (IT)</i> | | | 440 |
| <i>Welfare and Entertainment</i> | | | 900 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | | 960 |
| <i>Small Office Equipment</i> | | | 500 |
| <i>Bank Charges and other Bank related costs</i> | | | 353 |
| <i>Subscriptions</i> | | | 6,000 |
| <i>Guard and Security services</i> | | | 2,400 |
| <i>Electricity</i> | | | 60 |
| <i>Consultancy Services- Short term</i> | | | 0 |
| <i>Travel inland</i> | | | 15,350 |
| <i>Maintenance - Vehicles</i> | | | 2,681 |
| <i>Maintenance – Other</i> | | | 2,105 |
| <i>Wage Rec't:</i> | | | 20,801 |
| <i>Non Wage Rec't:</i> | 27,525 | | 32,849 |
| <i>Domestic Dev't:</i> | | | |
| <i>Donor Dev't:</i> | | | |
| Total | 27,525 | | 53,650 |

Output: Human Resource Management

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, com | Decentralized staff salaries for 73 paid at the District Hedaquarters Burial expenses for 3 staff paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Ser | |
|-----------------------|---|---|--|

Vote: 548 Pallisa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 1a. Administration | | |
| <i>Incapacity, death benefits and funeral expenses</i> | | 955 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 525 |
| <i>Travel inland</i> | | 3,130 |
| <i>General Staff Salaries</i> | | 100,629 |
| <i>Wage Rec't:</i> | 249,951 | 100,629 |
| <i>Non Wage Rec't:</i> | 12,674 | 4,610 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 262,625 | 105,239 |

Output: Capacity Building for HLG

| | | |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | <p>3 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems;</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts mangers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p> | <p>4 (Career devt for CPA accountants, one Nurse organised Induction training of 5 PAC Members carried out Sensisitisation of H/Ws and SAS Conducted)</p> |
|---|--|---|

Vote: 548 Pallisa District

2015/16 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

Availability and implementation of LG capacity building policy and plan

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

yes (career devt for CPA accountants, one Nurse, Induction training of PAC and sensitisation of H/Ws and SAS)

50 newly recruited staff Inducted at District Headquarters;

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

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

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

On job training in records and HR information Mgt systems;

IPPS, HRIS conducted for 34 staff at District Headquarters.

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

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

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

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

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

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

Non Standard Outputs:

N/A

Workshops and Seminars

12,778

Staff Training

2,575

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

12,042

15,353

Donor Dev't:

Total

12,042

15,353

Output: Public Information Dissemination

Non Standard Outputs:

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

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| <i>IFMS Recurrent costs</i> | | 7,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,500 | 7,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,500 | 7,500 |
| Output: Office Support services | | |
| Non Standard Outputs: | Payroll and payslip printing Conducted at District Headquarters. | Payroll and payslip printing Conducted at District Headquarters. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,952 | 3,750 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,952 | 3,750 |
| Output: Records Management | | |
| Non Standard Outputs: | Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarter | Facilitation to staff retriving pensioner files, appraisal forms and registry reorganisation made |
| <i>Allowances</i> | | 1,274 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Travel inland</i> | | 1,326 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 3,600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 3,600 |
| Output: Information collection and management | | |

Vote: 548 Pallisa District**2015/16 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 | | |
| Non Standard Outputs: | Functions covered Radio talk shows held Projects launched and commissioned communication strategy implemented Best practices documented News letter produced Website maintained Public notices circulated Fuel procured Access to information Act impl | Documenting Government projects in the district carried out at District Hedaquarters |
| Travel inland | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,003 | 1,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,003 | 1,000 |

Additional information required by the sector on quarterly PerformanceCBG Account
the period ended 31st Dec, 2015

Bank Reconciliation statement for

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

| | | |
|---|--|--|
| Date for submitting the Annual Performance Report | (Annual perfomance report prepared) | 6/11/2015 (Q1 perfomance report submitted to MoFPED - Kampala) |
| Non Standard Outputs: | Finance 38 staff salaries paid at the the District Headquarters. Power bills paid at the the District Headquarters. Monthly financial reports for both finance and executive committee Prepared. 19 LLGs Monthly supervision conducted; (Pall | Finance 38 staff salaries paid at the the District Headquarters. Power bills paid at the the District Headquarters. Monthly financial reports for both finance and executive committee Prepared. 19 LLGs Monthly supervision conducted; (Pall |
| General Staff Salaries | | 60,785 |
| Staff Training | | 1,600 |
| Books, Periodicals & Newspapers | | 840 |
| Computer supplies and Information Technology (IT) | | 1,410 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 170 |
| Electricity | | 6,000 |
| Travel inland | | 13,730 |

Vote: 548 Pallisa District**2015/16 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

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 61,845 | 60,785 |
| Non Wage Rec't: | 16,802 | 23,750 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 78,647 | 84,534 |

Output: Revenue Management and Collection Services

| | | |
|--|---|--|
| Value of Hotel Tax Collected | (Collect tax from local Hotels and Lodges around Pallisa town council) | 200 (Tax from local Hotels and Lodges around Pallisa town council Collected) |
| Value of LG service tax collection | (Assessment and collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.) | 51613 (collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.) |
| Value of Other Local Revenue Collections | (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs) | 210133 (Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs collected at District Hedaquarters) |
| Non Standard Outputs: | Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kam | Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , Opwateta S/C , Kibale S/C , Butebo S/C, Pallisa Rural, Puti puti S/C, Kam |
| Printing, Stationery, Photocopying and Binding | | 456 |
| Travel inland | | 6,554 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,750 | 7,010 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,750 | 7,010 |

Output: Budgeting and Planning Services

| | | |
|---|-------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 31/3/2016 (FY 2016/17 Budget prepared and laid before Council in Q3) |
| Date of Approval of the Annual Workplan to the Council | 0 | 31/5/2016 (Draft workplans 2016-17 prepared at District head quarters) |
| Non Standard Outputs: | | BFP 2016-17 prepared at District head quarters |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 4,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,576 | 4,000 |

Vote: 548 Pallisa District**2015/16 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

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 5,576 | 4,000 |
|--------------|--------------|--------------|

Output: LG Expenditure mangement Services

Non Standard Outputs:

LLG staff Mentored in Budget preparation and Reporting; in 19 subcounties (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti pu

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,273

Wage Rec't:

Non Wage Rec't:

5,000

1,273

Domestic Dev't:

Donor Dev't:

Total**5,000****1,273****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

0

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

Non Standard Outputs:

Monthly Financial reports prepared at District Headquarters

19 LLGs Back stopping conducted in ; - (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C

Allowances

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

2,490

Wage Rec't:

Non Wage Rec't:

9,875

2,490

Domestic Dev't:

Donor Dev't:

Total**9,875****2,490****Additional information required by the sector on quarterly Performance**

Finance and Accountability Account period ended 31st Dec 2015.

Bank Reconciliation statement for the

3. Statutory Bodies

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|---|--|--|
| Non Standard Outputs: | Statutory boards salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Pension for Teachers Gratuity and Pension for traditional staff | Elected political and Statutory leaders, and staff salaries paid at District Headquarters Business committee meetings held at District Headquarters Area land committees approved by the District Council at District Headquar |
| Workshops and Seminars | | 8,000 |
| Computer supplies and Information Technology (IT) | | 800 |
| Welfare and Entertainment | | 1,711 |
| Printing, Stationery, Photocopying and Binding | | 1,500 |
| Travel inland | | 18,358 |
| Maintenance - Vehicles | | 1,641 |
| General Staff Salaries | | 10,637 |
| Allowances | | 500 |
| Pension for Teachers | | 574,521 |
| Pension and Gratuity for Local Governments | | 143,387 |
| Wage Rec't: | 10,061 | 10,637 |
| Non Wage Rec't: | 599,252 | 750,418 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 609,313 | 761,055 |

Output: LG procurement management services

| | | |
|---|--|--|
| Non Standard Outputs: | 20 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 | Bids for renovation of four Wards in Pallisa Hospital Approved at the District Hedaquarters , 37 Boreholes constructs Awarded at the District Headquarters , Auctioneer procured to dispose off old assets, Local revenue collectors |
| Allowances | | 1,540 |
| Workshops and Seminars | | 500 |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 1,250 |
| Travel inland | | 470 |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

| | | |
|------------------------|--------------|--------------|
| Maintenance - Vehicles | | 552 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,075 | 4,312 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,075 | 4,312 |

Output: LG staff recruitment services

| | | |
|---|---|---|
| Non Standard Outputs: | DSC C/Man's salary paid at District Headquarters All declared vacant posts filled a in the District . staff on probation confirmed at District Headquarters DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. | DSC C/Man's salary paid at District Headquarters 4staff Promoted at the District Headquarters , 4 staff confirmed , one staff appointment regularised , one staff re instated in ser |
| General Staff Salaries | | 4,500 |
| Recruitment Expenses | | 1,235 |
| Computer supplies and Information Technology (IT) | | 560 |
| Printing, Stationery, Photocopying and Binding | | 1,400 |
| Travel inland | | 3,975 |
| Wage Rec't: | 6,084 | 4,500 |
| Non Wage Rec't: | 12,123 | 7,170 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 18,206 | 11,670 |

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).) | 3 (Land surveyed for Pallisa TC water supply at Kasodo, and Hospital resrviors .Application for for titling submiitted to the Lands office- Kampala) |
| No. of Land board meetings | 2 (Land board meetings organised and conducted at District Headquarters) | 0 (No meetings conducted (New Board approved awaiting induction.) |
| Non Standard Outputs: | | N/A |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 1,970 |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 3. Statutory Bodies | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,134 | 1,970 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,134 | 1,970 |
| Output: LG Financial Accountability | | |
| No. of Auditor Generals queries reviewed per LG | 2 (nternal and External Auditors reports Reviewed by PAC at the District Headquarters) | 0 (No out put achieved) |
| No. of LG PAC reports discussed by Council | 1 (Quarterly reports prpared and submitted to council) | 0 (No out put achieved) |
| Non Standard Outputs: | General office oparations at District Headquartes conducted | General office oparations at District Headquartes conducted Quarterly report submitted. |
| <i>Allowances</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Travel inland</i> | | 2,314 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,814 | 2,914 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,814 | 2,914 |
| Output: LG Political and executive oversight | | |
| Non Standard Outputs: | Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Ak | Elected political leader salary and gratuity paid at District Headquarters LCIIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale |
| <i>General Staff Salaries</i> | | 33,696 |
| <i>Allowances</i> | | 22,950 |
| <i>Wage Rec't:</i> | 42,422 | 33,696 |
| <i>Non Wage Rec't:</i> | 41,327 | 22,950 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 83,748 | 56,646 |
| Output: Standing Committees Services | | |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | District council meeting at District H/Qters organised. | District council meeting held at District H/Qters organised. |
| | 1 Sectoral committee session at District H/Qters organised. | 2 Sectoral committee sessions held at District H/Qters organised. |
| <i>Travel inland</i> | | 17,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 15,300 | 17,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 15,300 | 17,500 |

Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 31st Dec ,2015.

STATUTORY

BODIES

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

| | | |
|---|--|---|
| Non Standard Outputs: | Supervision & technical back up visits organised and conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim | 225 Supervision & technical back up visits conducted ; in the 19 S/C of ; Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok fo |
| <i>General Staff Salaries</i> | | 17,696 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 650 |
| <i>Travel inland</i> | | 6,962 |
| <i>Maintenance - Vehicles</i> | | 3,008 |
| <i>Wage Rec't:</i> | 43,918 | 17,696 |
| <i>Non Wage Rec't:</i> | 15,869 | 10,620 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 59,787 | 28,316 |

Output: Crop disease control and marketing

| | | |
|---|---|---------|
| No. of Plant marketing facilities constructed | 0 | 0 (N/A) |
|---|---|---------|

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 4. Production and Marketing | | |
| Non Standard Outputs: | Demonstration on small scale irrigation in the 19 LLGs | 9 certification visits for quality assurance of agricultural technologies and inputs conducted in the 19 S/Cs |
| | Demonstration of use of fertilizers and improved varieties planned in the sub counties of: Pallisa TC, Pallisa rural, Kasodo, Apopong, Gogonyo, Agule, Kameke, Kibale, Puti Puti, Kamuge, Butebo, Pete | 170 pheromone traps procured and distributed for control of fruit flies in the 19 S/cs |
| <i>Agricultural Supplies</i> | | 750 |
| <i>Travel inland</i> | | 3,750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,166 | 4,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 5,000 | |
| Total | 9,166 | 4,500 |

Output: PRDP-Crop disease control and marketing

| | | |
|--|--|--|
| No. of pests, vector and disease control interventions carried out | <p>2 (Tick and trypanosomiasis control conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural, Kasodo, Apopong, Gogonyo, Agule, Kameke, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok</p> <p>Vaccination of poultry against NCD conducted ; in the 19 S/C of: Pallisa TC, Pallisa rural, Kasodo, Apopong, Gogonyo, Agule, Kameke, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok .</p> <p>Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted</p> <p>Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge, Agule, Butebo</p> <p>350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised. Tsetse surveillance conducted in; 19 S/C of: Pallisa TC, Pallisa rural, Kasodo, Apopong, Gogonyo, Agule, Kameke, Kibale, Puti Puti, Kamuge, Butebo, Petete, Kakoro, kabwangasi, Kanginima, Opwateta, Chelekura, Akisim, olok.</p> <p>Operationalisation of Plant Clinics</p> <p>Sourcing & Procuring for LAB. Equipments (Fisheries, Ento sector, Crop & Vet)</p> <p>Collection of samples for Lab testing under fisheries sector)</p> | <p>2 (9 cattle spray management committees established in gogongo, Apopong, Olok, Kasodo, Kabwangasi, Kakoro, Kibale, Puti-puti, Kameke and Petete</p> <p>9,520 heads of cattle treated against trypanosomiasis)</p> |
|--|--|--|

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | milk strip cups for detection of mastitis in cattle procured at the district headquaqters | 19 tsetse surveillance visits made district wide |
| | vaccinations against FMD conducted in 19 s/c | 15 livestock disease surveillance visits conducted in the 19 sub counties |
| | Disease surveillance conducted in 19 S/C | 18 plant clinics conducted in the sub counties of Putiputi, Butebo and Kameke |
| | Connect water system for production block | 1 operation for control of water hyachint co |
| | Demonstration on striga | |

| | | |
|-----------------------|---------------|---------------|
| Agricultural Supplies | | 6,300 |
| Travel inland | | 20,269 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 45,249 | 26,569 |
| Donor Dev't: | | |
| Total | 45,249 | 26,569 |

Output: Livestock Health and Marketing

| | | |
|--|--|---|
| No. of livestock by type undertaken in the slaughter slabs | 0 | 0 (N/A) |
| No of livestock by types using dips constructed | 0 | 0 (N/A) |
| No. of livestock vaccinated | 0 | 0 (N/A) |
| Non Standard Outputs: | Livestock inputs Certified in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok A chick incubator Installed | 5 visits to certify Livestock inputs made in the sub counties of : Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta,Chelekura,Akisim and Olok A.I. in c |
| General Staff Salaries | | 48,434 |
| Workshops and Seminars | | 1,632 |
| Bank Charges and other Bank related costs | | 0 |
| Agricultural Supplies | | 0 |
| Travel inland | | 9,610 |
| Wage Rec't: | 26,519 | 48,434 |
| Non Wage Rec't: | 12,390 | 11,242 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 38,909 | 59,676 |

Output: Fisheries regulation

| | | |
|--|---|---------|
| No. of fish ponds stocked | 0 | 0 (N/A) |
| No. of fish ponds construsted and maintained | 0 | 0 (N/A) |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 4. Production and Marketing | | |
| Quantity of fish harvested | 0 | 0 (N/A) |
| Non Standard Outputs: | Demonstration on fish feed production and formulation and fish cage farming in the sub counties of Gogonyo, Apopong, Olok, Chelekura, Agule and Kasodo. Purchase of laptop computer. | 2 demonstrations on fish feed production and formulation conducted in Puti-Puti Sub county |
| <i>Agricultural Supplies</i> | | 0 |
| <i>Travel inland</i> | | 2,300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,900 | 2,300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,900 | 2,300 |
| Output: Tsetse vector control and commercial insects farm promotion | | |
| No. of tsetse traps deployed and maintained | 0 | 350 (350 tse tse traps deployed in 3 subcounties : Akisim, kibale and Chelekura) |
| Non Standard Outputs: | Establishment of demonstrations on modern bee keeping. Participation in the Uganda National honey week events | No out put |
| <i>Travel inland</i> | | 750 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,650 | 750 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,650 | 750 |
| 3. Capital Purchases | | |
| Output: Vehicles & Other Transport Equipment | | |
| Non Standard Outputs: | | Retention paid for procured Department Vehicle LG0016-99 new double carbinvehicle. |
| <i>Transport equipment</i> | | 9,055 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 9,055 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 9,055 |
| Function: District Commercial Services | | |
| 1. Higher LG Services | | |
| Output: Trade Development and Promotion Services | | |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|---|---|--|
| No of awareness radio shows participated in | 0 | 2 (Information on mkt s & trade opportunities disseminated to key stakeholders at District headquarters) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 0 (N/A) |
| No of businesses issued with trade licenses | 0 | 0 (Activity covered by LLGs) |
| No of businesses inspected for compliance to the law | 0 | 19 (Inspect business communities to ensure compliance with regulations in 19 LLGs of Pallisa TC, Pallisa SC, Kasodo SC, Olok SC, Kamuge SC, Putiputi SC, Gogonyo , Apopong Chelekura, Agule Akisim, Chelekura, Kameke, Opwateta, Kibale, Butebo, Petete, Kakoro, Kanginima, Kabwangasi.) |
| Non Standard Outputs: | <p>Set up District SME related profile.</p> <p>Enterprenuer devt enhanced in the District.</p> <p>Grain farmers trained on mgt & post harvest skills.</p> <p>Information on mkt s & trade opportunities disseminated to key stakeholders.</p> <p>Link farmer groups to MFIs</p> <p>Insp</p> | Market Infromation Collected in the District. |
| <i>Travel inland</i> | | 24,360 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,256 | 24,360 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,256 | 24,360 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|--|
| No. of cooperatives assisted in registration | 0 | 0 (N/A) |
| No. of cooperative groups mobilised for registration | 0 | 0 (N/A) |
| No of cooperative groups supervised | 8 (Cooperatives guided, supervised and AGMs attended) | 30 (SACCO mgt committees trained at the District Headquarters) |
| Non Standard Outputs: | <p>Quarterly Audit of SACCOs in the District.</p> <p>Facilitate conflict resolution of cooperatives</p> | NA |
| <i>Travel inland</i> | | 3,370 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 713 | 3,370 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|--------------|-----|-------|
| <i>Total</i> | 713 | 3,370 |
|--------------|-----|-------|

Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 31st Dec,2015.

PRODUCTION

Balance as per Bank statement shs

62,717,339 Add; uncredited chqs NIL Less unpresent

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

Non Standard Outputs:

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

District health office staff and 21 health facilities health workers paid salaries Drug orders placed at NMS - Kampala., Integrated support supervision conducted

Mass immunisation, Bilhazia, PACE activities and Manifest admin . Costs

| | | |
|--|------------------|----------------|
| <i>Travel inland</i> | | 59,980 |
| <i>Maintenance - Vehicles</i> | | 1,237 |
| <i>General Staff Salaries</i> | | 877,686 |
| <i>Workshops and Seminars</i> | | 54,200 |
| <i>Computer supplies and Information Technology (IT)</i> | | 430 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,754 |
| <i>Bank Charges and other Bank related costs</i> | | 193 |
| <i>Wage Rec't:</i> | 905,804 | 877,686 |
| <i>Non Wage Rec't:</i> | 37,882 | 97,085 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 102,400 | 21,708 |
| Total | 1,046,086 | 996,479 |

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Advocacy conducted
Scale up of CLTs planned
Use of media and national days planned
capacity building of staff and corps conducted
Enabling environment planned
Coordination of sanitation and hygiene activities planned

Follows up of triggered villages conducted
Monitoring and evaluation Conducted : using the MANDONA approach to verify ODF villages
Quarterly subcounty meetings conducted at Subcounty Headquarters

| | | |
|---|--|--------|
| <i>Workshops and Seminars</i> | | 19,214 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 430 |

Vote: 548 Pallisa District

2015/16 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

| | | |
|--|---------------|---------------|
| <i>Bank Charges and other Bank related costs</i> | | 159 |
| <i>Travel inland</i> | | 45,991 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 72,542 | 65,794 |
| <i>Donor Dev't:</i> | | |
| Total | 72,542 | 65,794 |

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | |
|---|--|--|
| %age of approved posts filled with trained health workers | 70 (140 Approved posts filled with trained health workers in Pallisa hospital) | 75 (140 Approved posts filled with trained health workers in Pallisa hospital) |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 3800 (Inpatients admitted and treated at the District referral Hospital) | 3320 (Inpatients admitted and treated and discharged at the District referral Hospital) |
| No. and proportion of deliveries in the District/General hospitals | 880 (Deliveries conducted by skilled health worker at Pallisa General Hospital) | 786 (Deliveries conducted by skilled health workers during 2nd quarter at Pallisa General Hospital) |
| Number of total outpatients that visited the District/ General Hospital(s). | 39587 (Outpatients diagnosed and treated at Pallisa General Hospital) | 12560 (Outpatients visited ,tested diagnosed and treated at Pallisa General Hospital) |
| Non Standard Outputs: | | Works on progress in all the wards Status of the progress discussed during DPTC meeting Routine supervision done |
| <i>Conditional transfers for District Hospitals</i> | | 32,908 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 32,909 | 32,908 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 32,909 | 32,908 |

Output: NGO Hospital Services (LLS.)

| | | |
|---|--|--|
| Number of outpatients that visited the NGO hospital facility | 1895 (Outpatients Diagnosis carried and treated in Kanginima NGO Hospital) | 1298 (Outpatients examined, tested, diagnosed and treated in Kanginima NGO hospital) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 80 (Deliveries conducted by skilled health workers in Kanginima NGO hospital) | 20 (Deliveries conducted by skilled health workers in Kanginima NGO hospital) |
| Number of inpatients that visited the NGO hospital facility | 1400 (Inpatients admitted and treated at the Kanginima NGO Hospital) | 1280 (Inpatients admitted, treated, monitored and discharged at the Kanginima NGO Hospital) |
| Non Standard Outputs: | | NA |
| <i>Conditional transfers for NGO Hospitals</i> | | 10,571 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 548 Pallisa District**2015/16 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

| | | |
|------------------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 14,969 | 10,571 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 14,969 | 10,571 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|---|--|
| Number of outpatients that visited the NGO Basic health facilities | 7936 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty Kakoro SDA HC III in Kakoro subcounty St Stephen HC III in Pallisa Subcounty st Richard osupan Pallisa Town councils Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opatweta subcounty) | 9287 (1012 outpatients treated in Pallisa mission HC III in Pallisa Town council 225 outpatients visited Agule community HC III inAgule Subcounty 485 outpatients attended Kakoro SDA HC III in Kakoro subcounty 3365 outpatients attended St Stephen HC III in Pallisa Subcounty 1660 outpatients attended st Richard osupan Pallisa Town councils 980 outpatients attended Galimagi HCIII in Petete Subcounty 1560 outpatients attended Kapuwai HCIII in Opatweta subcounty) |
| Number of inpatients that visited the NGO Basic health facilities | 3336 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty Kakoro SDA HC III in Kakoro subcounty St Stephen HC III in Pallisa Subcounty st Richard osupan Pallisa Town councils Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opatweta subcounty) | 145 (Inpatients admitted ,treated,monitored and discharged in Galimagi HCIII Petete subcounty) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 647 (Pallisa mission HC III in Pallisa Town council Agule community HC III inAgule Subcounty Kakoro SDA HC III in Kakoro subcounty St Stephen HC III in Pallisa Subcounty st Richard osupan Pallisa Town councils Galimagi HCIII in Petete Subcounty Kapuwai HCIII in Opatweta subcounty) | 425 (155 children immunized with DPT3 Pallisa mission HC III in Pallisa Town council 56 children children immunized with DPT3 in Agule community HC III inAgule Subcounty 76 children immunized with DPT3 in Kakoro SDA HC III in Kakoro subcounty 86 children immunized with DPT3 Galimagi HCIII in Petete Subcounty 52 children immunized with DPT3 in Kapuwai HCIII in Opatweta subcounty) |

Vote: 548 Pallisa District**2015/16 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 NGO Basic health facilities | 78 (Pallisa mission HC III in Pallisa Town council Agule community HC III in Agule Subcounty Kakoro SDA HC III in Kakoro subcounty St Stephen HC III in Pallisa Subcounty st Richard osupan Pallisa Town councils Galimagi HCIII in Petete Subcounty Kapuwei HCIII in Opwateta subcounty) | 75 (35 Deliveries attende to by trained health workers Pallisa mission HC III in Pallisa Town council 10 Deliveries conducted in Agule community HC III in Agule Subcounty 25 Deliveries attended by skilled health workers Galimagi HCIII in Petete Subcounty 5 Deliveries conducted by skilled health workers in Kapuwei HCIII in Opwateta subcounty) |
| Non Standard Outputs: | | NA |
| <i>Transfers to NGOs</i> | | 24,965 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 13,820 | 24,965 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 13,820 | 24,965 |

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

| | | |
|--|---|--|
| Number of trained health workers in health centers | 0 | 320 (Trained health workers deployed in all government HCIVs to HCIIIs Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty Nagwere HC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , Puti HC II in Kabwangasi subcounty Kakoro HC III in Kakoro subcounty Kibale HCIII in Kibale subcounty Oladot HCII in Opwateta subcounty Agule HCIII in Agule subcounty Apopong HCIII in Apopong subcounty , Kaukura HCII in Apopong subcounty, Kamuge HCIII in Kamuge subcounty Gogonyo HCIII in Gogonyo subcounty Obutet HCII in Gogonyo subcounty Kameke HCIII in Kameke subcounty Kasodo HCIII in Kasodo subcounty Olok HCII in Olok subcounty Kaboloi HCIII in Pallisa Subcounty Kagwese HC III in Pallisa Town council Limoto HCII in Puti puti subcounty Mpongi HCII in Puti puti subcounty) |
|--|---|--|

Vote: 548 Pallisa District**2015/16 Quarter 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 | 0 | <p>2675 (135 children immunised in Agule HC III in Agule Subcounty 65 children immunised Apopong HC III, Apopong Subcounty 145 children immunised in Butebo HC IV, in Butebo Subcounty 172 children immunised Gogonyo HC III in Gogonyo Subcounty 15 children immunised Kaboloi HC III, in Pallisa Subcounty 120 children immunised Kabwangasi HC III in Kabwangasi Subcounty</p> <p>48 children immunised Kachuru HC II, in Kabwangasi Subcounty</p> <p>68 children immunised Kakoro HC III in Kakoro Subcounty</p> <p>489 children immunised Kameke HC III in Kameke Subcounty 174 children immunised Kamuge HC III in Kamuge Subcounty 141 children immunised Kanyumu HC II in Butebo Subcounty</p> <p>144 children immunised Kasodo HC III in Kasodo Subcounty</p> <p>110 children immunised in Kaukura HC II in Apopong Subcounty</p> <p>121 children immunised in Kibale HC III in Kibale Subcounty 98 children immunised in Limoto HC II in Puti Puti S</p> <p>14 children immunised in Mpongi HC III</p> <p>67 children immunised in Nagwere HC III</p> <p>111 children immunised Obutete HC II</p> <p>201 children immunised in Oladot HC II</p> <p>82 children immunised in Olok HC II</p> <p>130 children immunised in Pallisa T/C HC III</p> <p>25 children immunised in Putti HC II)</p> <p>0 (NA)</p> |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 0 | 0 (NA) |

Vote: 548 Pallisa District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

5. Health

%age of approved posts filled with qualified health workers 0

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

 Kameke HCIII in Kameke subcounty
 Kasodo HCIII in Kasodo subcounty

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 5. Health | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 0 | <p>1428 (375 deliveries conducted in Butebo HC IV in Butebo subcounty</p> <p>61 deliveries conducted in Nagwere HC III in Petete subcounty</p> <p>10 deliveries conducted in oladot HCII in Opwateta Subcounty</p> <p>48 deliveries conducted in limoto HCII in Puti Puti Subcounty</p> <p>101 deliveries conducted KabwangasiHC III in Kabwangasi subcounty</p> <p>71 deliveris conducted Kakoro HC III in Kakoro subcounty</p> <p>110 deliveries conducted in Kibale HCIII in Kibale subcounty</p> <p>15 deliveries conducted at Agule HCIII in Agule subcounty</p> <p>49 deliveries conducted in Apopong HCIII in Apopong subcounty ,</p> <p>95 deliveies conducted in Kamuge HCIII in Kamuge subcounty</p> <p>113 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty</p> <p>245 Deliveries conducted at Kameke HCIII in Kameke subcounty</p> <p>85 Deliveries conducted at Kasodo HCIII in Kasodo subcounty</p> <p>19 Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty</p> <p>31 Deliveries conducted at Pallisa town council HC III in Pallisa Town council)</p> |
| Number of inpatients that visited the Govt. health facilities. | 0 | <p>1082 (185 inpatients admitted,treated and discharged in Kamuge HCIII</p> <p>897 inpatients admitted treated and discharged in Butebo HCIV)</p> |

Vote: 548 Pallisa District**2015/16 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. | 0 | 57354 (3520 outpatients visited Butebo HC IV in Butebo subcounty 1501 outpatients visited Kanyum HC II in Butebo subcounty 4220 outpatients visited Nagwere HC III in Petete subcounty 4809 outpatients visited Kabwangasi HC III in Kabwangasi subcounty 1056 outpatients visited Kachuru HC II in Kabwangasi subcounty 1430 outpatients visited Puti HC II in Kabwangasi subcounty 2310 outpatients visited Kakoro HC III in Kakoro subcounty 3521 outpatients visited Kibale HC III in Kibale subcounty 1106 outpatients visited Oladot HC II in Opwateta subcounty 3560 outpatients visited Agule HC III in Agule subcounty 3456 outpatients visited Apopong HC III in Apopong subcounty 1890 outpatients visited Kaukura HC II in Apopong subcounty 2569 outpatients visited Kamuge HC III in Kamuge subcounty 2513 outpatients visited Gogonyo HC III in Gogonyo subcounty 1563 outpatients visited Obutet HC II in Gogonyo subcounty 2545 outpatients visited Kameke HC III in Kameke subcounty 4265 outpatients visited Kasodo HC III in Kasodo subcounty 1456 outpatients visited Olok HC II in Olok subcounty 2542 outpatients visited Kaboloi HC III in Pallisa Subcounty 4726 outpatients visited Kagwese HC III in Pallisa Town council 986 outpatients visited Limoto HC II in Puti puti subcounty 1812 outpatients visited Mpongi HC II in Puti puti subcounty) |
| No. of trained health related training sessions held. | 0 | 0 (NA) |
| Non Standard Outputs: | | NA |
| <i>Transfers to other govt. units</i> | | 25,276 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|-----------------|---------------|---------------|
| Non Wage Rec't: | 23,868 | 25,276 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 23,868 | 25,276 |

Output: Standard Pit Latrine Construction (LLS.)

| | | |
|---|---|--|
| No. of new standard pit latrines constructed in a village | 1 (4 stance Pitlatrine constructed at Kamuge HC III in Kamuge subcounty) | 0 (On procurement process) |
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 | 0 (NA) |
| Non Standard Outputs: | | Retention for Kaboloi HC latrine paid |
| <i>Other</i> | | 348 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 7,100 | 348 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 7,100 | 348 |

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

| | | |
|----------------------------|----------|---|
| Non Standard Outputs: | | Pay Balance on New Double carbin vehicle procured LG 0017-99 |
| <i>Transport equipment</i> | | 16,106 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 16,106 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 16,106 |

Output: Other Capital

| | | |
|--|---------|---|
| Non Standard Outputs: | | Pallisa Genear Hospital in Renovated of Pallisa Town council- 4 Wards BOQs prepared for ;Maternity Ward Female Ward ,Paediatrics Male Ward ,Monitoring and supervision . |
| <i>Other Fixed Assets (Depreciation)</i> | | 17,510 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 150,000 | 17,510 |
| <i>Donor Dev't:</i> | | 0 |

Vote: 548 Pallisa District**2015/16 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 | | |
| Total | 150,000 | 17,510 |
| Output: PRDP-Staff houses construction and rehabilitation | | |
| No of staff houses rehabilitated | 0 | 0 (NA) |
| No of staff houses constructed | 0 (Procurement process) | 0 (Certificate one staff House constructed at Butebo Health IV in Butebosubcounty) |
| Non Standard Outputs: | | Retention for KasodoHCIII staff house paid |
| <i>Residential buildings (Depreciation)</i> | | 43,957 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 23,600 | 43,957 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 23,600 | 43,957 |
| Output: OPD and other ward construction and rehabilitation | | |
| No of OPD and other wards rehabilitated | 1 (Completion fo Nagwere HCIII in Petete sub county) | 1 (Comlpetion fo Nagwere HCIII in Petete sub county carried out) |
| No of OPD and other wards constructed | 0 | 0 (NA) |
| Non Standard Outputs: | | NA |
| <i>Work in progress</i> | | 1,361 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,752 | 1,361 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,752 | 1,361 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | |
| No of OPD and other wards rehabilitated | 0 | 0 (NA) |
| No of OPD and other wards constructed | 1 (General constructed at Mpongi Health centre III in Puti puti sub county) | 1 (General constructed at Mpongi Health centre III in Puti puti sub county) |
| Non Standard Outputs: | | NA |
| <i>Other Structures</i> | | 67,618 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 54,859 | 67,618 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 54,859 | 67,618 |

Vote: 548 Pallisa District**2015/16 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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance

BANK RECOILATION STATEMENT FOR PERIOD ENDED 31st Dec 2015.. HEALTH

No.01113552543095

Balance as per Bank statement shs

241,865,294 Add; uncredited chqs NIL Less unpres

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

No. of qualified primary teachers

1406 (Teachers in 107 schools salaries paid in ;
; Butebo sub county;
Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14

Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,

Petete sub county;
Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18
Kakoro sub county;
Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,

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

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.

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;
Kapuwai P/school 10, Kadesok Parents P/school 8, Abila Rock View P/school 11, Opwateta P/school 13

Pallisa sub county;
Kagoli P/school 18, Kaboloi P/school 10

Pallisa town council;
Pallisa Girls P/school 16, Kaucho P/school 14, Kalaki P/school 21, Nalufenya P/school 17, Pallisa 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.

Vote: 548 Pallisa District**2015/16 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>Kameke sub county; Kameke P/school 20, Oboliso Rock View P/school 09, Nyakoi P/school 15, Omuroka P/school 10.</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>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/school 16, St. John Kacherebuya P/S 01.</p> | <p>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.</p> |
| | <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> | <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> |
| | <p>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</p> | <p>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</p> |
| | <p>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</p> | <p>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</p> |
| | <p>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,</p> | <p>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,</p> |
| | <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> | <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> |
| | <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p> | <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p> |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| No. of teachers paid salaries | <p>1406 (Teachers in 107 schools salaries paid in ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14</p> <p>Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16,</p> <p>Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18</p> <p>Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14,</p> <p>Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7</p> <p>Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16</p> <p>Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , Agurur Rock 16, Kadesok P/S 13,</p> <p>Opwateta sub county; 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>Akism sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p> | <p>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>Akism sub county; Akisim II P/school 16, Okisiran P/school 10, Opadoi P/school 10, Omalutan P/S 04</p> <p>Agule sub county; Agule P/school 16, Odusai P/school 18, Pasia</p> |

Vote: 548 Pallisa District**2015/16 Quarter 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>P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>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</p> <p>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</p> <p>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,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p> | <p>P/school 12, Okunguro P/school 14, Nyaguo P/school 16, St. John Kacherebuya P/S 01.</p> <p>Chelekura sub county; Chelekura p/s 19, Adodoi P/school, Akwamor P/school 14,</p> <p>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</p> <p>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</p> <p>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,</p> <p>Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08</p> <p>Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12)</p> |
| Non Standard Outputs: | <p>Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out.</p> | <p>BOQs formulated, Monitoring carried out and report compiled IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Funds Transfers to Kabwangasi Primary Teachers college in Kabwa</p> |
| <i>General Staff Salaries</i> | | 2,151,239 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 2,144,897 | 2,151,239 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 2,144,897 | 2,151,239 |

Output: PRDP-Primary Teaching Services

| | | |
|---|--|-----------------------------|
| No. of School management committees trained | 0 | 0 (Not applicable) |
| Non Standard Outputs: | Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out. | Repaired monitoring vehicle |

Travel inland

0

Vote: 548 Pallisa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Maintenance - Vehicles</i> | | 6,296 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,127 | 6,296 |
| <i>Donor Dev't:</i> | | |
| Total | 4,127 | 6,296 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | |
|--------------------------|---|--------|
| No. of student drop-outs | 0 | 0 (NA) |
|--------------------------|---|--------|

Vote: 548 Pallisa District**2015/16 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

95376 (Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;

Butebo subcounty Kasyebai Primary School 510
 Kanyumu Primary School 599
 Akisim Primary School 543
 Matakokore Primary School 1203
 Kalalaka Primary School 801
 Kabelai Primary School 830
 Odipanya Primary School 901
 Kasiebai Primary School 799
 Butebo Primary School 952
 Petete sub county Petete Primary School 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
 Omatakojo Pri School 617
 Opogono Primary School 789
 Agurur II Primary School 767
 Otamirio Primary School 630
 Agurur Rock Primary School 850
 Opatweta sub county Opatweta Primary School 1020
 Kapuwai Primary School 677
 Kadesok II Primary School 573
 Abila Rock Primary School 654
 Kadesok Primary School 553
 Gogonyo sub county Gogonyo Primary School 1161
 Ajepet Primary School 625
 Akuoro Primary School 810
 Kachango Primary School 1199
 Obutet Primary School 626
 Opet 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

92794 (Pupils enrolled in 107 primary Schools in Pallisa District,

Abila Rock Primary School 714
 Adal Primary School 894
 Adodoi Primary School 957
 Agule Primary School 1,142
 Agurur Primary School 1078
 Agurur II Primary School 888
 Agurur Rock Primary School 1,078
 Ajepet Primary School 870
 Akisim Primary School 412
 Akisim II Primary School 845
 Akuoro Primary School 774
 Akwomor Primary School 1077
 Amusiat Primary School 1137
 Angolol Primary School 1334
 Apapa Primary School 848
 Apopong Primary School 975
 Boliso II Primary School 614
 Butebo Primary School 588
 Chelekura Primary School 716
 Odepai Primary School 780
 Dodoi Primary School UPE 353
 Gogonyo Primary School 1075
 Kabelai Primary School 993
 Kaboloi Primary School 1,012
 Kabuyai Primary School 411
 Kabwangasi Dem Pr. School 1115
 Kabwangasi Primary School 1051
 Kachabali Primary School 682
 Kachango Primary School 1142
 Kachocha Primary School 792
 Kachuru Primary School 816
 Kadesok Primary School 764
 Kadesok II Primary School 764
 Kadokolene Primary School 1462
 Kagoli Primary School 1,108
 Kagwese P/S 632
 Kakoro Primary School 780
 Kakoro SDA Primary School 860
 Kakoro Township Primary School 721
 Kalaki Primary School 1003
 Kalalaka Primary School 850
 Kalapata Primary School 1017
 Kalecheru Primary School 557
 Kameke Primary School 1144
 Kamuge Primary School 1,093
 Kamuge Station Primary School 930
 Kamuge Olinga Primary School 1093
 Kanginima Primary School 1007
 Kanyumu Primary School 522
 Kapala Primary School 875
 Kapuwai Primary School 504
 Kasiebai Primary School 931
 Kasodo Primary School 1005
 Kasyebai Primary School 410
 Katekwana Primary School 401
 Katukei Primary School 692
 Kaucho Primary School 770
 Kaukura Primary School 1341
 Kawojani Primary School 562
 Keuka Primary School 537
 Kibale Primary School 1,040
 Komolo- Akadot Primary School 1276
 Limoto Primary School 804
 Maizimasa Primary School 697
 Matakokore Primary School 1271

Vote: 548 Pallisa District**2015/16 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

| | | |
|----------------------------------|------------------------------|--------------------------------------|
| Akisim sub county | Akisim II Primary School 747 | Mpongi Primary School 1,306 |
| Opadoi Pri School | 902 | Mukanga Primary School 667 |
| Okisiran Primary School | 998 | Nabitende Primary School 712 |
| Omalutan Primary School | 407 | Najeniti Primary School 923 |
| Agule sub county | Agule Primary School 1249 | Nakibakiro Primary School 607 |
| Odusai Primary School | 664 | Nalidi Primary School 706 |
| Pasia Primary School | 719 | Nalufenya Primary School 730 |
| Okunguro Primary School | 1007 | Nasenyi Primary School 1636 |
| Nyaguo Primary School | 1150 | Nasuleta Primary School 1000 |
| St. John Kacherebuya Pri. School | 579 | Ngalwe Primary School 1046 |
| Adodoi Primary School | 881 | Nyaguo Primary School 1047 |
| Chelekura sub county | Akwomor Primary School 1072 | Nyakoi Primary School 1354 |
| Chelekura Primary School | 793 | Oboliso Rock View Primary Scho 638 |
| Puti puti sub county | | Obutet Primary School 739 |
| Depai Primary School | 595 | Obwanai Primary School 639 |
| Amusiat Primary School | 1041 | Odipanya Primary School 917 |
| Dodoi Primary School UPE | 536 | Odusai Primary School 958 |
| Limoto Primary School | 701 | Odwarat Olua Primary School 1054 |
| Mpongi Primary School | 1090 | Odwarat Primary School 715 |
| Ogoria Primary School | 978 | Ogoria Primary School 1081 |
| Keuka Primary School | 704 | Okisiran Primary School 878 |
| Kamuge sub county | | Okunguro Primary School 910 |
| Kamuge Primary School | 1202 | Olok Primary School 1061 |
| Kalapata Primary School | 1026 | Omalutan Primary School 511 |
| Kamuge Olinga Primary School | 1330 | Omatakojo Pri School 643 |
| Kamuge Station Primary School | 741 | Omuroka Primary School 811 |
| Boliso II Primary School | 637 | Opadoi Pri School 1098 |
| St. John Boliso II Primary Scho | 402 | Opeta Primary School 530 |
| Kasodo sub county | | Opogono Primary School 817 |
| Najeniti Primary School | 936 | Opwateta Primary School 1014 |
| Nabitende Primary School | 533 | Osonga Primary School 538 |
| Kasodo Primary School | 896 | Osupa P/S 752 |
| Nakibakiro Primary School | 784 | Otamirio Primary School 803 |
| Ngalwe Primary School | 957 | Pallisa Girls Primary School 1000 |
| Olok sub county | | Pallisa Township Primary Schoo 915 |
| Olok Primary School | 957 | Pasia Primary School 531 |
| Apapa Primary School | 626 | Petete Primary School 1329 |
| Osonga Primary School | 608 | Putti Primary School 1149 |
| Odwarat Primary School | 736 | Sidanyi Primary School 1220 |
| Pallisa sub county | | St. John Boliso II Primary Scho 574 |
| Kagoli Primary School | 1070 | St. John Kacherebuya Pri. School 613 |
| Kaboloi Primary School | 763 | St. John Kadumire Primary Schoo 742) |
| Pallisa Town council | | |
| Kalaki Primary School | 1209 | |
| Kaucho Primary School | 651 | |
| Pallisa Girls Primary School | 875 | |
| Nalufenya Primary School | 874 | |
| Pallisa Township Primary School | 926 | |
| Kagwese P/S | 721 | |
| Osupa P/S | 809 | |
| Komolo- Akadot Primary School | 1 218 | |
| Odwarat Olua Primary School | 1017) | |

Vote: 548 Pallisa District**2015/16 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

300 (107 primary schools in Pallisa District Planned ;
 Butebo sub county;
 Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,
 Petete sub county;
 Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,
 kakoro sub county;
 Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,
 Kanginima sub county;
 Kanginima P/school, Nalidi P/school
 Kabwangasi sub county;
 Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,
 Kibale sub county;
 Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,
 Opwateta sub county;
 Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school
 Pallisa sub county;
 Kagoli P/school, Kaboloi P/school,
 Pallisa town council;
 Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,
 Apopong sub county;
 Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S
 Kameke sub county;
 Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school
 Akisim sub county;
 Akisim II P/school, Okisiran P/school, Opadoi P/school
 Omalutan P/S
 Agule sub county;
 Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S
 Chelekura sub county;
 Chelekura p/s, Adodoi P/school, Akwamor P/school,

123 (St. Francis D&B PS 10, Nasuleta PS 9, Kalaki PS 21, Kabwangasi PS 14, Pallisa T/Ship PS 10, Katukei PS 4, Sidanyi PS 2, Pallisa Girls PS 2, Pasia PS 2, Otamirio PS 2, Odwarat Olua PS 2, Kameke PS 6, Akisim I PS 3, Kamuge PS 2, Opadoi PS 3, Kabelai PS 2, Ngawe PS 3, Amusiata PS 2, Kanginima PS 3, Kaboloi PS 2)

Vote: 548 Pallisa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

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

Kamuge sub county;
 Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/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**2015/16 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>20000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,</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>8470 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school,</p> <p>Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school,</p> <p>kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S,</p> <p>Kanginima sub county; Kanginima P/school, Nalidi P/school</p> <p>Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S,</p> <p>Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S,</p> <p>Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua P/school,</p> <p>Apopong sub county; Apopong P/school, Angolol P/school, Obwanai P/school, Kapala P/school, Adal P/school, Katukei P/school, Kaukura P/school, St. John Kadumira P/S</p> <p>Kameke sub county; Kameke P/school, Oboliso Rock View P/school, Nyakoi P/school, Omuroka P/school</p> <p>Akisim sub county; Akisim II P/school, Okisiran P/school, Opadoi P/school Omalutan P/S</p> <p>Agule sub county; Agule P/school, Odusai P/school, Pasia P/school, Okunguro P/school, Nyaguo P/school, St. John Kacherebuya P/S</p> <p>Chelekura sub county;</p> |

Vote: 548 Pallisa District**2015/16 Quarter 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, Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S |
| | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II |
| | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, |
| | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, |
| | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers for Primary Education</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 210,098 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 210,098 | 0 |
| 3. Capital Purchases | | |
| Output: Vehicles & Other Transport Equipment | | |
| Non Standard Outputs: | | Balance and retention of New Education department vehicle paid to Toyota Uganda - Kampala |
| <i>Transport equipment</i> | | 9,055 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 9,055 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 9,055 |
| Output: Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in UPE | 0 | 0 (N/A) |

Vote: 548 Pallisa District**2015/16 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 classrooms constructed in UPE | 0 | 2 (Two classroom block constructed at Putti PS in Kabwangasi sub county) |
| Non Standard Outputs: | | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 27,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 13,750 | 27,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 13,750 | 27,000 |

Output: PRDP-Classroom construction and rehabilitation

| | | |
|---|---|--|
| No. of classrooms constructed in UPE | 2 (New 2 Class room block constructed in the following schools; St. John Kacherebuya P/S in Agule sub county and Omalutan PS in Akisim sub county. St. John kadumire PS, Keuka PS ,St John Boliso II, Omalutan PS) | 4 (New 2 Class room block constructed in the following schools; Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty) |
| No. of classrooms rehabilitated in UPE | 0 | 0 (NA) |
| Non Standard Outputs: | | Retention for two classroom blocks at Kacherebuya and Keuka PS |
| <i>Non Residential buildings (Depreciation)</i> | | 128,837 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 50,700 | 128,837 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 50,700 | 128,837 |

Output: Latrine construction and rehabilitation

| | | |
|--|--|--|
| No. of latrine stances constructed | 10 (Construction of a five stance latrines at; St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, St John Boliso II in kamuge sub caunty Keuka PS Putiputi sub county St John kadumire in apopong sub county Odusai PS in Agule Sub county, Kadesoko parents PS in Opateta sub county, Sidanyi PS in Petet Sub county, Apopong PS in Apopong Sub county, Agurur II in Kibale Sub county, Kalalaka PS in Butebo sub county, Odepai PS Putiputi sub county, Mukanga PS in Kabwangasi sub county) | 0 (Pregualification list out pending invitation for bidders) |
| No. of latrine stances rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | Retention for Odusai and Kakoro Ps latrines paid |
| <i>Other Fixed Assets (Depreciation)</i> | | 1,482 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |

Vote: 548 Pallisa District**2015/16 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 | | |
| Domestic Dev't: | 27,063 | 1,482 |
| Donor Dev't: | | 0 |
| Total | 27,063 | 1,482 |

Output: Provision of furniture to primary schools

| | | |
|--|---|--------------------------------------|
| No. of primary schools receiving furniture | 2 (36 three seater desks supplied to; , St John Kacherebuya PS in Agule S/C, Omalutan PS in Akisim S/C, Keuka PS in Puti puti S/C, St. John Boliso II in Kamuge S/C Kakoro SDA in Kabwangasi S/C,Kachabali PS in Petete and Odusai PS in Agule) | 0 (Bids invited late in the quarter) |
| Non Standard Outputs: | | No out put |
| Furniture and fittings (Depreciation) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 8,640 | 0 |
| Donor Dev't: | | 0 |
| Total | 8,640 | 0 |

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

| | | |
|---|---|--|
| No. of teaching and non teaching staff paid | 216 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) | 216 (Teaching and Non teaching staff paid salaries; Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub-county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High School in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) |
|---|---|--|

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of students sitting O level

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

3257 (Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Sub-County, Kameke ss in Kameke Sub-County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.)

No. of students passing O level

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

0 (Awaiting results)

Non Standard Outputs:

N/A

General Staff Salaries

484,949

Wage Rec't:

366,256

484,949

Non Wage Rec't:

0

*Domestic Dev't:**Donor Dev't:***Total****366,256****484,949****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

11597 (Butebo sub county
BUTEBO SS25611597 (Students enrolled in USE Funded
secondary schools;

Kabwangasi sub county

Butebo sub county

Vote: 548 Pallisa District**2015/16 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 | | |
| | 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 | BUTEBO SS256 Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48 Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 Kibale sub county KIBALE SS BOG549 Petete sub county J. RAINER SECONDARY SCHOOL716 PETETE COLLEGE792 ST.PAUL HIGH SCHOOL704 Agule sub county AGULE HIGH SCHOOL688 Apopong sub county APOPONG SSS560 Gogonyo sub county GOGONYO SS425 Kameke sub county KAMEKE SSS372 Kamuge sub county CRANES HIGH SCHOOL717 Kasodo sub county KASODO SECONDARY SCHOOL207 Pallisa Town council IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 Puti puti sub county KAMUGE HIGH SCHOOL622 Kanginima sub county SPARTAN HIGH SCHOOL164 Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811 |
| Non Standard Outputs: | | N/A |
| Conditional transfers for Secondary Schools | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 497,357 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 497,357 | 0 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |

Vote: 548 Pallisa District**2015/16 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 in tertiary education | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty Enrolment . 197 students Kasodo Technical school in Kasodo subcounty Enrolment =345) | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students Nagwere technical school in Petete subcounty Enrolment . 197 students Kasodo Technical school in Kasodo subcounty Enrolment =345) |
| No. Of tertiary education Instructors paid salaries | 81 (32 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) | 81 (Instructors paid salaries in 3 tertiary Institutions; 32 in Kasodo Technical in Kasodo Sub-County, 24 in Nagwere Technical School in Petete Sub-county, 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) |
| Non Standard Outputs: | Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC | Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC |
| <i>General Staff Salaries</i> | | 143,526 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | 134,943 | 143,526 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 134,943 | 143,526 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | Education department staff salaries Planned PLE exams supervision in 107 schools conducted Bursaries to deserving students paid DEOs operations planned | Education department staff salaries paid Bursaries to deserving students paid DEOs operations Wash activities monitored and supervised. |
| <i>General Staff Salaries</i> | | 10,876 |
| <i>Computer supplies and Information Technology (IT)</i> | | 765 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 151 |
| <i>Travel inland</i> | | 24,627 |
| <i>Maintenance - Vehicles</i> | | 1,391 |
| <i>Scholarships and related costs</i> | | 1,200 |
| <i>Wage Rec't:</i> | 17,480 | 10,876 |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Non Wage Rec't:</i> | 14,009 | 25,134 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 3,000 |
| Total | 31,489 | 39,010 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|---|
| No. of secondary schools inspected in quarter | 6 (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) | 57 (23 Government . 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) |
|---|--|---|

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 548 Pallisa District**2015/16 Quarter 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, Putiputi sub county; Odepai P/school, Amusita P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S |
| | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II |
| | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, |
| | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, |
| | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) |
| No. of tertiary institutions inspected in quarter | 1 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) | 3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) |
| No. of inspection reports provided to Council | 1 (Quarterly reports to Education committee and council) | 1 (Quarterly report discussed at Education committee and Council) |
| Non Standard Outputs: | | N/A |
| <i>Travel inland</i> | | 6,313 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,063 | 6,313 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,063 | 6,313 |

Additional information required by the sector on quarterly Performance

Education Account Bank Reconciliation statement for the period ended 31st Dec, 2015.

Balance as per Bank statement shs

5,942,340. Less unrepresented che

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**2015/16 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: | 12 Staff salaries paid | 12 Staff salaries paid at the District Headquarters. |
| | 191 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in n Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- | Quarterly Monitoring for roads Conducted in the district. |
| <i>General Staff Salaries</i> | | 13,273 |
| <i>Books, Periodicals & Newspapers</i> | | 120 |
| <i>Computer supplies and Information Technology (IT)</i> | | 500 |
| <i>Welfare and Entertainment</i> | | 370 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Electricity</i> | | 302 |
| <i>Travel inland</i> | | 13,856 |
| <i>Wage Rec't:</i> | 18,846 | 13,273 |
| <i>Non Wage Rec't:</i> | 74,003 | 15,148 |
| <i>Domestic Dev't:</i> | 1,082 | |
| <i>Donor Dev't:</i> | | |
| Total | 93,932 | 28,421 |
| Output: PRDP-Operation of District Roads Office | | |
| No. of people employed in labour based works | 0 | 0 (N/A) |
| No. of Road user committees trained | 0 | 0 (Supervision and Inspection of District Roads conducted District wide.) |
| Non Standard Outputs: | | Preparation and submission of workplans |
| <i>Travel inland</i> | | 1,174 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | 1,174 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 1,174 |
| 2. Lower Level Services | | |
| Output: District Roads Maintenance (URF) | | |
| Length in Km of District roads periodically maintained | 0 | 18 (Agule-Pallisa road 12 km Kalapata-Kamuge road 6 km) |
| Length in Km of District roads routinely maintained | 10 (Pallisa-Gogonyo road 10km, Pallisa- Agule road 10km Kabolo- Adal-Kamasaine 8.3km Akisimi-Idomet 8km Nasuleta-Radio(U) 6.7KM Daraja-Opeta 6km) | 0 (No out put achieved) |

Vote: 548 Pallisa District**2015/16 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 | | |
| No. of bridges maintained | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers for feeder roads maintenance workshops</i> | | 45,561 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 43,989 | 45,561 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 43,989 | 45,561 |
| Output: PRDP-District and Community Access Road Maintenance | | |
| Lengths in km of community access roads maintained | 0 | 0 (N/A) |
| No. of Bridges Repaired | 0 | 0 (N/A) |
| Length in Km of District roads maintained. | 5 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising of;; Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km) | 8 (8 km of Pallisa-Olok road rehabilitated in Olok sub county) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers for Road Maintenance</i> | | 19,020 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 20,559 | 19,020 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 20,559 | 19,020 |
| Function: District Engineering Services | | |
| 1. Higher LG Services | | |
| Output: Plant Maintenance | | |
| Non Standard Outputs: | | Motor grader LG 005-099 repaired, JMC Double carbin repaired, FAW dumper truck LG0008-099 serviced and repaired |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 17,946 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 28,387 | 17,946 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 28,387 | 17,946 |

7b. Water

Vote: 548 Pallisa District

2015/16 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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| Non Standard Outputs: | Staff salaries paid at the District Headquarters Water office operations conducted at the District Headquarters | Staff salaries paid at the District Headquarters Payments for Electricity, Bank charges and other operations made. |
|--|--|---|
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 3,115 |
| <i>General Staff Salaries</i> | | 12,616 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,253 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,017 |
| <i>Bank Charges and other Bank related costs</i> | | 119 |
| <i>Electricity</i> | | 0 |
| <i>Wage Rec't:</i> | 12,763 | 12,616 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 10,427 | 5,504 |
| <i>Donor Dev't:</i> | | |
| Total | 23,190 | 18,120 |

Output: Supervision, monitoring and coordination

| | 1 (Water office and Admin notices displayed at the District Water offices) | 2 (Water office and Admin notices displayed at the District Water offices) |
|--|--|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | |
| No. of sources tested for water quality | 0 (NA) | 0 (NA) |
| No. of water points tested for quality | 10 (10 water points tested Quarterly for Quality at Specific Borehole sites) | 10 (Apopong sub county) |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7b. Water | | |
| No. of supervision visits during and after construction | 28 (AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM-APETET (AKISIM PS) in AKISIM Subcounty GAYAZA B in BUTEBO Subcounty OKARACHA (OBOKORA) in BUTEBO Subcounty CHELEKURA in CHELEKURA Subcounty OKAKATIO in KABWANGASI Subcounty BUNYOLO in KAKORO Subcounty BUMUSANA in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty KATIKA -KITOKAWONONI in KANGINIMA Subcounty OTELEPAI -OMUKULAI in KIBALESubcounty APUNA - OPOGONO in KIBALE Subcounty RWATAMA-OKARACHA in OPWATETA Subcounty KABUSULE 'B'-SIDANYI in PETETE Subcounty) | 18 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule- Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District water supply and sanitation coordination committee meetings at District Head quarters planned.) | 1 (District water supply and sanitation coordination committee meetings at District Head quarters) |
| Non Standard Outputs: | Sub county water & sanitation coordination committee meetings Advocay meeting at District on wash Conducted Monitoring of wash activities Conducted District wide. Reformation and training water user committees Conducted | Water quality surveillance conducted |
| <i>Workshops and Seminars</i> | | 1,790 |
| <i>Travel inland</i> | | 8,171 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 9,001 | 9,961 |
| <i>Donor Dev't:</i> | 7,500 | |

Vote: 548 Pallisa District**2015/16 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>Total</i> | 16,501 | 9,961 |
| Output: Support for O&M of district water and sanitation | | |
| % of rural water point sources functional (Shallow Wells) | 0 (NA) | 0 (No out put) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (NA) | 0 (No out put) |
| No. of water points rehabilitated | 4 (Maizimasa BH in Kakoro sub county, Kadokolene in Kanginima Kachoge in Puti-puti Katubai in Kabwangasi Nangodi A in Kasodo Agule Bh Olok Bumesura Bh and Kadoto in Kakoro sub county Komolo A BH in Kameke sub county KawongoriBH,Keuka A BH and Okolimong BH in Puti-puti sub county. Ogwere in Kabwangasi Kasodo HCIII in Kasodo Osonga PS in Olok Ajepet PSBH and Aujabule BH in Gogonyo sub county Gayaza ABH ,Kalalaka BBH, Kasyebai,Butebo SSS BH, Butebo A BH,Butebo HC in Butebo sub county Kalaki S/c BH, Supa C BH,Ariet BH in Pallisa TC Kobuin BH ,Okisiran-Manga BH ,Akisim C BH in Akisim sub county Nasuleta BH, Nabwali BH Buyeda A Mabele BH and Kirolo BH in Petete sub county) | 0 (retention for rehab sites paid for Katubai in Kabwangasi SC Kayoga, Kanyum Mkt and Kasyebai in Butebo SC Agurur and Kameke JICA I BH in Akisim Kameke JICA II and Komolo manga in Kameke SC Bukaduka(shalow well) in Kamuge SC Bukamugewo in Puti puti Sc Buyeda in Petete Keuka A in Putiputi Supa Rarak in Pallisa TC) |
| No. of public sanitation sites rehabilitated | 0 (NA) | 0 (NA) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 7 (7 Water pump mechanics trained at the District Headquarters) | 0 (No ou put) |
| Non Standard Outputs: | NA | NA |
| <i>Maintenance - Civil</i> | | 2,077 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 10,373 | 2,077 |
| <i>Donor Dev't:</i> | | |
| Total | 10,373 | 2,077 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of water and Sanitation promotional events undertaken | 10 (Radio for promoting water, sanitation and good hygiene practices. Sensitise communities to fulfil critical requirements. Establishing and Training Water User Committees. Post-construction support to WUCs) | 10 (2 Radio programs conducted for promoting water, sanitation and good hygiene practices. 8 communities Sensitised communities to fulfil critical requirements.) |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7b. Water | | |
| No. Of Water User Committee members trained | 29 (Men and women trained AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE) | 18 (18 water user commiittes trained for: Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule- Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocho and Bulweta in Petete SC.) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 0 | 0 (No out put) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Drama shows organised and carried out.) | 1 (One Drama show organised and conducted) |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7b. Water | | |
| No. of water user committees formed. | 8 (AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE) | 18 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule- Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocho and Bulweta in Petete SC.) |
| Non Standard Outputs: | NA | NA |
| <i>Travel inland</i> | | 6,041 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 13,921 | 6,041 |
| <i>Donor Dev't:</i> | | |
| Total | 13,921 | 6,041 |

Output: Promotion of Sanitation and Hygiene

| | | |
|------------------------|---|------------|
| Non Standard Outputs: | Baseline survey for sanitaiton (Part of software steps) | No out put |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 471 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 471 | 0 |

Vote: 548 Pallisa District**2015/16 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*3. Capital Purchases***Output: Construction of public latrines in RGCs**

| | | |
|--|---|---|
| No. of public latrines in RGCs and public places | 0 (Procurement process conducted at the District Headquarters) | 0 (Kibale PS and Kasiebai PS RGCs out of court settlement final pay) |
| Non Standard Outputs: | NA | NA |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,576 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,576 | 0 |

Output: Borehole drilling and rehabilitation

| | | |
|--|---|---|
| No. of deep boreholes rehabilitated | 0 | 0 (N/A) |
| No. of deep boreholes drilled (hand pump, motorised) | 5 (AMUSALA,,Kareu and Bukenye APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and Kiburara in GOGONYO SUB COUNTY MORU 'B' in KALAPATA , BUKAWORYA '2' and Kamuge station KAMUGE SUB COUNTY KASANVU (MOSQUE) KASODO in Kasodo Sub county BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY Kabusule in Sidanyi PETETE SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY Bumesura in Mpongi Putiputi SC Ongilai in Kameke SC boliso Obungai in Olok sub county) | 11 (Kareu, Komuno and Agule- Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.) |
| Non Standard Outputs: | Retention payments planned for Kachaboi and Kadodio in Agule sub county. Omalutan and Kobuin in Akisim sub county. Alelesi in Chelekura sub county Oboliso-Akadot in Kameke sub county Awujai (Kadumire) and Ateki(Osiepai) in Apopong sub county | None |
| | 0 | |

Other Fixed Assets (Depreciation)

211,409

Vote: 548 Pallisa District**2015/16 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>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 87,419 | 211,409 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 87,419 | 211,409 |

Output: PRDP-Borehole drilling and rehabilitation

| | | |
|--|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Procurement process conducted at the District Headquarters) | 7 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC) |
| No. of deep boreholes rehabilitated | 0 | 0 (NA) |
| Non Standard Outputs: | Retention planned for Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC, Kalalaka | None |
| <i>Other Fixed Assets (Depreciation)</i> | | 109,937 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 87,644 | 109,937 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 87,644 | 109,937 |

Additional information required by the sector on quarterly Performance

Works Account Bank Reconciliation statement for the period ended 31st Dec, 2015
6,299,475. Less unrepresented cheques

Balance as per Bank statement shs

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

| | | |
|--|--|---|
| Non Standard Outputs: | Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters, selection of tree beneficiaries undertaken, tree seedlings certified | Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters Supervision and inspection of district projects and identification of tree beneficiaries in 18 LLGs Conducted |
| <i>General Staff Salaries</i> | | 21,979 |
| <i>Bank Charges and other Bank related costs</i> | | 84 |
| <i>Travel inland</i> | | 4,998 |

Vote: 548 Pallisa District**2015/16 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

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 19,108 | 21,979 |
| Non Wage Rec't: | 2,049 | 5,083 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 21,158 | 27,061 |

Output: Community Training in Wetland management

| | | |
|--|--|-------------------|
| No. of Water Shed Management Committees formulated | (N/A) | 0 (N/A) |
| Non Standard Outputs: | Knowlegde on environment and natural resources Promotion Conducted in sub counties of Apopong,olok,gogonyo. | No out put |
| <i>Workshops and Seminars</i> | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 352 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 352 | 0 |

Output: River Bank and Wetland Restoration

| | | |
|---|---|---|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) |
| Area (Ha) of Wetlands demarcated and restored | 1 (conduct meetings,mobilization of communities, various restoration materials procured and planted) | 1 (Seedling procured and planted in Oladot wetland in Opwateta sub county) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 551 |
| Wage Rec't: | | |
| Non Wage Rec't: | 858 | 551 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 858 | 551 |

Output: Stakeholder Environmental Training and Sensitisation

| | | |
|--|---|---|
| No. of community women and men trained in ENR monitoring | 16 (STPCs ,EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula,Kanginima,Olok) | 53 (Back stopping local Environment committees in Kabwangasi, Kakoro, Agule and Kameke sub counties carried out) |
| Non Standard Outputs: | Travel to kampala,procurement various stationary ,air time for modem | Traveled to Kampala and procured stationery and air time for morden |
| <i>Workshops and Seminars</i> | | 1,212 |
| Wage Rec't: | | |
| Non Wage Rec't: | 598 | 1,212 |
| Domestic Dev't: | | |

Vote: 548 Pallisa District**2015/16 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

Donor Dev't:

| | | |
|--------------|------------|--------------|
| Total | 598 | 1,212 |
|--------------|------------|--------------|

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | |
|--|---|----------------|
| No. of community women and men trained in ENR monitoring | (Environment management and climate change training conducted for Communities in 19 Lower local Governments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale, Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.) | 0 (No out put) |
| Non Standard Outputs: | N/A | No out put |
| <i>Workshops and Seminars</i> | | 4,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,750 | 4,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 4,500 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|---|--|
| No. of monitoring and compliance surveys undertaken | 4 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi) | 5 (Compliance Monitoring conducted for Development Infrastructure projects in LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi) |
| Non Standard Outputs: | compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima | compliance monitoring and review wetlands activities in 5 sub counties of ;Kongoliasi wetland in Kameke SC, Nyaguo in Agule, Ariet in Agule, Kachaboi in Butebo, Doko in Kabwangasi sub counties |
| <i>Travel inland</i> | | 5,997 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,887 | 5,997 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,887 | 5,997 |

Additional information required by the sector on quarterly Performance

NATURAL RESOURCES Account Bank Reconciliation statement for the period ended 31st Dec, 2015.

Balance as per Bank statement shs

2,739,757. L

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 548 Pallisa District**2015/16 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*1. Higher LG Services***Output: Operation of the Community Based Services Department**

| | | |
|--|---|--|
| Non Standard Outputs: | <p>Payment of salaries for 27 Community Development Workers at the District and the 19 vLLGs and 2 support staff at UGX 51,115.75</p> <p>Conduct 1 Quarterly DAC meeting at the District Headquarters at UGX 127.5</p> <p>Commemorate 1 World AIDS day at district headquar</p> | <p>salaries and wages for 5 senior staff, 11 CDOs, 8 ACDOs and 2 support staff paid at the District Headquarters. 14 CDD groups funded in the following sub counties; Obokora youth of Kasyebai in Butebo SC Kabusule women of Sidan</p> |
| <i>General Staff Salaries</i> | | 50,998 |
| <i>Workshops and Seminars</i> | | 575 |
| <i>Bank Charges and other Bank related costs</i> | | 71 |
| <i>Consultancy Services- Short term</i> | | 35,025 |
| <i>Travel inland</i> | | 3,655 |
| <i>Wage Rec't:</i> | 51,116 | 50,998 |
| <i>Non Wage Rec't:</i> | 500 | 575 |
| <i>Domestic Dev't:</i> | 27,822 | 38,751 |
| <i>Donor Dev't:</i> | | |
| Total | 79,438 | 90,324 |

Output: Social Rehabilitation Services

| | | |
|-------------------------------|--|--|
| Non Standard Outputs: | <p>Conduct 1 District Council for Disability semi-annual Review Meeting at UGX 1116</p> <p>Hold 1 International day of PWDs celebration at a selected venue at UGX 1,006</p> | <p>Community development workers were supervised in 19 LLGs of Pallisa PTC, putiputi, Olok, kamuge, Kasodo, Gogonyo, Agule, kameke, Akisim, Chelekura, Apopong, Butebo, Kibale, Opwateta, petete, Kabwangasi, kakoro, kanginima.</p> |
| <i>Workshops and Seminars</i> | | 1,625 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 885 | 1,625 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 885 | 1,625 |

Output: Community Development Services (HLG)

| | | |
|---|-----------------------|--|
| No. of Active Community Development Workers | 0 (No output planned) | 21 (Support supervision and mentoring of the 19 LLGs Conducted : of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi) |
|---|-----------------------|--|

Vote: 548 Pallisa District**2015/16 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: | Facilitation of CDWs to conduct CBR outreaches in the LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi | 19 CDWs Facilitated to conduct CBR outreaches in the LLGs of Pallisa Town Council, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, Pallisa Sub-County, Puti-Puti, Petete, Butebo, Kanginima, Kakoro and Kabwangasi |
| <i>Workshops and Seminars</i> | | 1,116 |
| <i>Small Office Equipment</i> | | 400 |
| <i>Consultancy Services- Short term</i> | | 301 |
| <i>Travel inland</i> | | 3,099 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,546 | 4,916 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,546 | 4,916 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 0 (No output planned) | 1000 (Lessons in 76 FAL classes conducted in 19 LLGs. Pallisa Town Council Kasodo Subcounty Olok Subcounty Kamuge Subcounty Puti Puti Subcounty Gogonyo Subcounty Apopong Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Subcounty Kibale Subcounty Petete Subcounty Butebo Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi Subcounty) |
| Non Standard Outputs: | Motivation of 57 FAL instructors districtwide at UGX 1,105 Maintenance of 1 office motorcycle at the district headquarters at UGX 200 Procurement 20 bicycles for the FAL instructors in 19 LLGs at UGX 6,142 Monitoring and support supervision of LLG | NALMIS data base developed at the district One annual workplan and report submitted to MGLSD. Office consumables procured (1cartridge, and 5 reams of paper) in FAL coordinating office. |
| <i>Workshops and Seminars</i> | | 2,000 |
| <i>Consultancy Services- Short term</i> | | 2,100 |
| <i>Travel inland</i> | | 4,147 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,848 | 8,247 |
| <i>Domestic Dev't:</i> | | |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 9. Community Based Services | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,848 | 8,247 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 0 (No output planned) | 0 (Baseline suvery conducted) |
| Non Standard Outputs: | <p>Conducting 1 DTPC meeting to approve YLP projects at the district headquarters at UGX 210</p> <p>Conduct 1DEC meeting to endorse YLP projects at the district headquarters at UGX 80</p> <p>Preparation and submission 1 report to MGLSD MGLSD Kampala at UGX 163</p> <p>P</p> | Youth executive committee meeting held, Youth projects appraised. |
| <i>Workshops and Seminars</i> | | 702 |
| <i>Telecommunications</i> | | 0 |
| <i>Consultancy Services- Short term</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 88,441 | 702 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 88,441 | 702 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (Conduct 1 District Youth Council Executive meetings at the district headquarters at UGX 499) | 1 (Two exective meeting held.) |
| Non Standard Outputs: | No output planned | No output achieved. |
| <i>Workshops and Seminars</i> | | 997 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,769 | 997 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,769 | 997 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 8 (Support 8 PWDs IGA projects in 19 LLGs districtwide at UGX 16,000) | 0 (No out put achieved) |
| Non Standard Outputs: | <p>Conduct field appraisal for Special Grant for PWDs applicant groups in the 19 LLGs districtwide at UGX 500</p> <p>Conduct of 16 PWDs projects in the 19 LLGs at UGX 500</p> | Busia care day attended, IDPD at Tororo field appraisal and vetting of projects, Screening of artisans done and monitored PWDs projects |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Workshops and Seminars</i> | | 2,174 |
| <i>Consultancy Services- Short term</i> | | 0 |
| <i>Travel inland</i> | | 1,631 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 9,232 | 3,805 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,232 | 3,805 |

Output: Labour dispute settlement

| | | | |
|---|--|--|---------------|
| Non Standard Outputs: | <p>Conduct 5 labour inspection visits to support institutions districtwide at UGX 75</p> <p>Arbitration and settlement of 30 labour disputes districtwide at UGX 50</p> <p>Conduct 1 sensitization meetings for community leaders, employers and employees at workplaces</p> | <p>14 Micro projects funded by OPM viz;</p> <p>Akumi rice mill</p> <p>Akuoro produce buying</p> <p>Amagezi musyo plastic chairs</p> <p>Bugolo produce buyers</p> <p>Bulyambwa plastic chairs</p> <p>ikalia Gnuts sheller</p> <p>Kaboloi maize millers</p> <p>Kapunyasi agro processing</p> <p>Mpongi apiary</p> <p>Obwanai m</p> | |
| <i>Consultancy Services- Short term</i> | | | 30,900 |
| <i>Wage Rec't:</i> | | | |
| <i>Non Wage Rec't:</i> | 750 | | 30,900 |
| <i>Domestic Dev't:</i> | | | |
| <i>Donor Dev't:</i> | | | |
| Total | 750 | | 30,900 |

Output: Reprmentation on Women's Councils

| | | | |
|---------------------------------|---|---|-----|
| No. of women councils supported | 1 (Conduct 1 District Women Council Exucitive meeting at the district headquarters at UG X 802) | 1 (one District women council conducted and issues of women grants and other development grants raised and wayforward agreed upon.) | |
| Non Standard Outputs: | <p>Conduct 1 Exchange visit to Soroti district at UGX 3,142</p> <p>Procurement of office consumables and small equipments at the district headquarters at UGX 286</p> <p>Maintenance of 1 office motorcycle at the district headquarters at UGX 200</p> | no output achieved | |
| <i>Workshops and Seminars</i> | | | 810 |
| <i>Travel inland</i> | | | 0 |
| <i>Wage Rec't:</i> | | | |
| <i>Non Wage Rec't:</i> | 3,019 | | 810 |
| <i>Domestic Dev't:</i> | | | |

Vote: 548 Pallisa District**2015/16 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

Donor Dev't:

| | | |
|--------------|--------------|------------|
| Total | 3,019 | 810 |
|--------------|--------------|------------|

Additional information required by the sector on quarterly PerformanceCBS Account 9030005795876
period ended 31st Dec, 2015

Bank reconciliation statement for

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

| | | |
|-------------------------------|---|--|
| Non Standard Outputs: | 7 staff salaries paid at the District Headquarters Waterborne toilet functionalized at the District Headquarters | 7 staff salaries paid at the District Headquarters |
| <i>General Staff Salaries</i> | | 12,747 |
| <i>Wage Rec't:</i> | 12,810 | 12,747 |
| <i>Non Wage Rec't:</i> | 500 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 13,310 | 12,747 |

Output: District Planning

| | | |
|---|---|--|
| No of qualified staff in the Unit | 4 (Vacant post declared at the District Headquarters) | 4 (Senior Economist, Population Officer, Stastistician and Secretary deployed) |
| No of minutes of Council meetings with relevant resolutions | 1 (Council meeting organised and Conducted at the District council chambers) | 2 (Council meeting organised and Conducted at the District council chambers on DLB and sector reports) |
| No of Minutes of TPC meetings | 3 (3 Technical planning commiitte meetings Organised at the District Headequarters) | 2 (2Technical planning commiitte meetings Organised at the District Headequarters) |
| Non Standard Outputs: | LAN Maintained at the District planning Office | NUSAFII office operation activities conducted Q1 pformance report submitted to MoPFED and OPM |
| <i>Computer supplies and Information Technology (IT)</i> | | 600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Information and communications technology (ICT)</i> | | 200 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,250 | 1,700 |
| <i>Domestic Dev't:</i> | | |

Vote: 548 Pallisa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

10. Planning*Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 2,250 | 1,700 |
|--------------|--------------|--------------|

Output: Demographic data collection

Non Standard Outputs:

Operation of NUSAF II office operations funded

Workshops and Seminars

2,912

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,000 | 2,912 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 1,000 | 2,912 |
|--------------|--------------|--------------|

Output: Development Planning

Non Standard Outputs:

Doctor's House constructed at Pallisa General Hospital in pallisa TC
A solar unit installed at Kaboloi General Ward in pallisa S/C
Monitoring 5%
LGMSDP projects monitored at project sites
Investment Servicing 5%
EIA conducted
BOQs produced
Mitiga

5 Bholes drilled, and Installed in:
Akisim PS Borehole in Akisim Subcounty
Kadumire PS Borehole in Apopong SC
Omuroka PS Borehole in Kameke SC
Osonga PS Borehole in Olok SC and Rwatama community Borehole in Opwateta SC.
Retention for fencing Adm

Small Office Equipment

23

Bank Charges and other Bank related costs

172

Consultancy Services- Short term

77,955

Travel inland

5,574

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

| | | |
|------------------------|--------|--------|
| <i>Domestic Dev't:</i> | 62,290 | 83,725 |
|------------------------|--------|--------|

Donor Dev't:

| | | |
|--------------|---------------|---------------|
| Total | 62,290 | 83,725 |
|--------------|---------------|---------------|

Output: Operational Planning

Non Standard Outputs:

DMC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.

MC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office.

Bank Charges and other Bank related costs

48

Travel inland

179

Wage Rec't:

Vote: 548 Pallisa District**2015/16 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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

417

227

417**227****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly Technical PAF Monitoring visits conducted

Quarterly Technical PAF and PRDP Monitoring visits conducted

Political PAF monitoring planned for elected leaders conducted

Quarterly Political PAF and PRDP monitoring for elected leaders conducted

Public notice borads updated, Routine PAF audits and 18 LLGs Budgeting 2016-17 mentoring conducted.

Travel inland

16,320

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

15,987

16,320

15,987**16,320****Additional information required by the sector on quarterly Performance**LGMSD Account
the period ended 31st Dec 2015.

Bank Reconciliation statement for

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

| | | |
|--|--|---|
| No. of Internal Department Audits | 1 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Pallisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .) | 1 (12 sub counties accounts verified of Gogonyo, Petete, Kabwangasi, Akisim, Butebo, Kameke, Agule, Putiputi, Kanginima, Kasodo, Pallisa rural and Kibale. 15 CDD community projects for funding were verified. Salary and Pensiion payments verified at the District Headquarters) |
| Date of submitting Quaterly Internal Audit Reports | 15-01-2016 (Pallisa District coucil and DPAC at Pallisa.) | 30/10/2015 (Report submitted to Accounting Officer, Audit committee Eastern A and IAG - Kampala.) |
| Non Standard Outputs: | 4 Audit staff salaries paid Office operations Budgeted | 4 Audit staff salaries paid at the District Headquarters Office operations |
| General Staff Salaries | | 9,787 |
| Travel inland | | 7,500 |

Vote: 548 Pallisa District**2015/16 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) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Wage Rec't:</i> | 10,061 | 9,787 |
| <i>Non Wage Rec't:</i> | 6,750 | 7,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 16,811 | 17,287 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 4,134,881 | 4,086,853 |
| <i>Non Wage Rec't:</i> | 1,355,465 | 1,355,465 |
| <i>Domestic Dev't:</i> | 923,939 | 923,939 |
| <i>Donor Dev't:</i> | | |
| Total | 6,391,193 | 6,391,193 |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 60,705 | 41,602 | 68.5% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4,200 | 1,500 | 35.7% |
| 213001 Medical expenses (To employees) | 2,000 | 700 | 35.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 440 | 36.7% |
| 221009 Welfare and Entertainment | 3,000 | 2,000 | 66.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,509 | 60.3% |
| 221012 Small Office Equipment | 1,000 | 500 | 50.0% |
| 221014 Bank Charges and other Bank related costs | 2,400 | 567 | 23.6% |
| 221017 Subscriptions | 6,000 | 6,000 | 100.0% |
| 223004 Guard and Security services | 4,800 | 3,600 | 75.0% |
| 223005 Electricity | 1,000 | 60 | 6.0% |
| 225001 Consultancy Services- Short term | 25,000 | 650 | 2.6% |
| 227001 Travel inland | 35,539 | 25,478 | 71.7% |
| 228002 Maintenance - Vehicles | 5,000 | 4,038 | 80.8% |
| 228004 Maintenance – Other | 6,000 | 3,200 | 53.3% |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 60,705 | <i>Wage Rec't:</i> | 41,602 | <i>Wage Rec't:</i> | 68.5% |
| <i>Non Wage Rec't:</i> | 110,099 | <i>Non Wage Rec't:</i> | 50,242 | <i>Non Wage Rec't:</i> | 45.6% |
| <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 | 170,804 | Total | 91,844 | Total | 53.8% |

Output: Human Resource Management

| | | | | |
|-----------------------|--|--|---|------|
| Non Standard Outputs: | Decentralized staff salaries for 73 planned ; Burial and incapacity expenses paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Service; Stationary, computer accessories and other office supplies procured; Official travels to ministries in Kampala organized; submissions to update the district payroll made to the Ministry of Public Service; mentoring, supervision and manpower audits done for district staff at district Headquarters and LLGs; senior staff and other district staff guided on signing performance agreements and customized performance targets; the HRM data base under HRIS and IPPS for all staff up-dated at the district head-quarters; file covers, boxes and other attendant stationary procured. Pay slips printed and distributed for 3000 district head quarter and LLG staff. | Decentralized staff salaries for 73 paid at the District Hedaquarters Burial expenses for 3 staff paid; Human Resource information system managed and organized; Submissions for payment of Pensions and gratuity made to the Ministry of Public Ser | 0 | None |
|-----------------------|--|--|---|------|

Expenditure

| | | | |
|--|----------------|---------|-------|
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 2,355 | 47.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 525 | 43.8% |
| 227001 Travel inland | 39,197 | 5,150 | 13.1% |
| 211101 General Staff Salaries | 999,802 | 201,258 | 20.1% |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 999,802 | <i>Wage Rec't:</i> | 201,258 | <i>Wage Rec't:</i> | 20.1% |
| <i>Non Wage Rec't:</i> | 50,697 | <i>Non Wage Rec't:</i> | 8,030 | <i>Non Wage Rec't:</i> | 15.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,050,499 | Total | 209,288 | Total | 19.9% |

Output: Capacity Building for HLG

| | | | | |
|---|--|---|--------|------|
| Availability and implementation of LG capacity building policy and plan | Yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 50 newly recruited staff Inducted at District Headquarters; Mentoring on Development planning for 19 lower Local Governments organised at subcounty level; LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans; Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers; On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters. Training done for 19 contracts mangers at LLGs; Staff at 19 LLGs mentored on Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council; Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter; 40 district staff due for retirement trained on Planning for retirement at District | yes (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;) | #Error | None |
|---|--|---|--------|------|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Headquarters,

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

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

Vote: 548 Pallisa District

2015/16 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | |
|---|---|--|-------|--|
| No. (and type) of capacity building sessions undertaken | <p>12 (Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>140 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systems: IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts mangers at LLGs; Staff at 19 LLGs mentored on</p> <p>Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and mgt of HIV/AIDS at workplace at District headquarters;</p> <p>Capacity building activities Monitored & Evaluated at District headquarters and training institutions.)</p> | <p>5 (Career devt for CPA accountants, one Nurse organised</p> <p>Inductiion training of 5 PAC Members carried out</p> <p>Sensitisation of H/Ws and SAS Conducted</p> <p>Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</p> <p>50 newly recruited staff Inducted at District Headquarters;</p> <p>Mentoring on Development planning for 19 lower Local Governments organised at subcounty level;</p> <p>LLGs mentored on mainstreaming cross cutting issues:HIV/AIDS,Environment, Gender and poverty issues in development plans;</p> <p>Procurement and contracts mgt training conducted at district headquarters for 19 LLG contracts managers;</p> <p>On job training in records and HR information Mgt systemS Conducted</p> <p>IPPS, HRIS conducted for 34 staff at District Headquarters.</p> <p>Training done for 19 contracts managers at LLGs; Staff at 19 LLGs mentored on Performance Mgt & Appraisal under ROM at 18 subcounties and 1 urban council;</p> <p>Ethics & integrity training for 20 members of boards and commissions conducted at District Headquarter;</p> <p>40 district staff due for retirement trained on Planning for retirement at District Headquarters,</p> <p>121staff Trained on care and</p> | 41.67 | |
|---|---|--|-------|--|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

mgt of HIV/AIDS at workplace at District headquarters;

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

Non Standard Outputs:

N/A

Expenditure

| | | | | |
|-------------------------------|---------------|-------------------------------|------------------------|--------------|
| 221002 Workshops and Seminars | 34,000 | 12,778 | | 37.6% |
| 221003 Staff Training | 12,000 | 5,575 | | 46.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 48,168 | <i>Domestic Dev't:</i> 18,353 | <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 | 48,168 | Total 18,353 | Total | 38.1% |

Output: Public Information Dissemination

Non Standard Outputs:

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

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

0

Frequent load shedding for Hydro power exalate running costs on Fuel.

Expenditure

| | | | | |
|-----------------------------|---------------|-------------------------------|------------------------|--------------|
| 221016 IFMS Recurrent costs | 30,000 | 14,905 | | 49.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 30,000 | <i>Non Wage Rec't:</i> 14,905 | <i>Non Wage Rec't:</i> | 49.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 30,000 | Total 14,905 | Total | 49.7% |

Output: Office Support services

Non Standard Outputs:

Payroll and payslip printing Conducted at District Headquarters.

Payroll and payslip printing Conducted at District Headquarters.

0

Lack of transport means to deliver to cost centres.

Expenditure

| | | | | |
|---|---------------|------------------------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 7,500 | | 60.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 15,809 | <i>Non Wage Rec't:</i> 7,500 | <i>Non Wage Rec't:</i> | 47.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 15,809 | Total 7,500 | Total | 47.4% |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

Output: Records Management

| | | | | |
|---|--|---|---------------|------|
| Non Standard Outputs: | Procurement of registry Bicycles Facilitation to staff sorting, filling and distributing documents at the District Head quarter | Facilitation to staff sorting, filling and distributing documents at the District Head quarters Facilitation to staff retrieving pensioner files, appraisal forms and registry reorganisation made | 0 | None |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 3,000 | 2,440 | 81.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,774 | 177.4% | |
| 227001 Travel inland | 1,000 | 1,326 | 132.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 5,540 | 110.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,000 | 5,540 | 110.8% | |

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 implemented. Motocycled serviced and repaired Release of newspaper supplement Procurement of Newspapers Resource center established District Council chart printed Capacity built | Radio talk shows held for mass measles vaccination at STEP Radio in Mbale | 0 | None |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 8,010 | 1,600 | 20.0% | |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 8,010 | <i>Non Wage Rec't:</i> | 1,600 | <i>Non Wage Rec't:</i> | 20.0% |
| <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 | 8,010 | Total | 1,600 | Total | 20.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|---|--|--------|------|
| Date for submitting the Annual Performance Report | 30/7/2016 (Annual performance report submitted to OAG- Mbale regional office) | 6/11/2015 (Q1 performance report submitted to MoFPED-Kampala.) | #Error | None |
|---|---|--|--------|------|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Finance 33 staff salaries paid at the the District Headquarters and 5 staff at Pallisa Town council. | Finance 38 staff salaries paid at the the District Headquarters. |
| | Power bills paid at the the District Headquarters. | Power bills paid at the the District Headquarters. |
| | 12 sets of financial reports for both finance and executive committee Prepared. | Monthly financial reports for both finance and executive committee Prepared. |
| | 19 LLGs Monthly supervision conducted; (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, Opatweta 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 Monthly supervision conducted; (Pall |
| | Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned | |
| | Office operations planned | |

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 247,379 | 121,569 | 49.1% |
| 221003 Staff Training | 2,000 | 1,600 | 80.0% |
| 221007 Books, Periodicals & Newspapers | 840 | 1,680 | 200.0% |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 2,470 | 82.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 20,200 | 101.0% |
| 221014 Bank Charges and other Bank related costs | 2,000 | 1,603 | 80.2% |
| 223005 Electricity | 8,000 | 6,000 | 75.0% |
| 227001 Travel inland | 20,868 | 16,792 | 80.5% |
| Wage Rec't: | 247,379 | Wage Rec't: 121,569 | Wage Rec't: 49.1% |
| Non Wage Rec't: | 67,208 | Non Wage Rec't: 50,345 | Non Wage Rec't: 74.9% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 314,587 | Total 171,914 | Total 54.6% |

Output: Revenue Management and Collection Services

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|---|--|-------|--|
| Value of LG service tax collection | 132026 (LG Servicetax Assessed and collected both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.) | 86791 (collection of the LG service tax Conducted both at the District headquarter and all the villages in the district from ; Teachers, medical workers, Decentralised staff and all eligible non employees of the district but residing with in the boundaries of the district.) | 65.74 | Slaughter fees politicised and low yield realised. |
| Value of Other Local Revenue Collections | 566037 (Ensure all funds collected from Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs) | 250855 (Market fees, Business licenses, lands fees, sale of scrap, tender fees, cattle inspection fees, slaughter fees both at District and LLGs collected at District Hedaquarters) | 44.32 | |
| Value of Hotel Tax Collected | 2040 (Collect tax from local Hotels and Lodges around Pallisa town council) | 400 (Tax from local Hotels and Lodges around Pallisa town council Collected.) | 19.61 | |
| Non Standard Outputs: | Ensure Local revenue enhancement plan is implemented in all the LLGs : (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). Joint Technical and political monitoring and sensitisation of tax payers done. | 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 | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 456 | 45.6% |
| 227001 Travel inland | 22,000 | 14,368 | 65.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 23,000 | 14,824 | 64.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 23,000 | 14,824 | 64.5% |

Output: Budgeting and Planning Services

| | | | | |
|---|---|--|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 31/5/2016 (FY 2016/17 Budget prepared and approved at the District Headquarters) | 31/3/2016 (FY 2016/17 Budget prepared and laid before Council in Q3) | #Error | Changes in the IPFs and Donors delay to communicate their commitments. |
|---|---|--|--------|--|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | |
|--|--|--|--------|
| Date of Approval of the Annual Workplan to the Council | 31/5/2016 (Annual workplan prepared & approved at the District Headquarters) | 31/5/2016 (Draft workplans 2016-17 prepared at District head quarters) | #Error |
|--|--|--|--------|

Non Standard Outputs: Budget frame paper prepared and submitted to the MoFPED

Budgets prepared and balanced at the District Headquarters

Budgets and Plans at LLGs prepared in compliance with the regulations.

BFP 2016-17 prepared at District head quarters

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 3,500 | 50.0% |
| 227001 Travel inland | 7,302 | 6,000 | 82.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 22,302 | <i>Non Wage Rec't:</i> 9,500 | <i>Non Wage Rec't:</i> 42.6% |
| <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 | 22,302 | Total 9,500 | Total 42.6% |

Output: LG Expenditure mangement Services

0 None

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

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

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 5,370 | 59.7% |
| 227001 Travel inland | 10,000 | 3,273 | 32.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 20,000 | <i>Non Wage Rec't:</i> 8,643 | <i>Non Wage Rec't:</i> 43.2% |
| <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 | 20,000 | Total 8,643 | Total 43.2% |

Output: LG Accounting Services

| | | | | |
|---|---|---|--------|------|
| Date for submitting annual LG final accounts to Auditor General | 30/7/2016 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.) | 28/8/2015 (Final Accounts 2014/15 prepared and submitted to OAG Mbale regional office organised.) | #Error | None |
|---|---|---|--------|------|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 8,000 | 2,000 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 5,016 | 55.7% |
| 227001 Travel inland | 21,500 | 2,490 | 11.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 39,500 | 9,506 | 24.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 39,500 | 9,506 | 24.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 548 Pallisa District

2015/16 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

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

Expenditure

| | | | |
|--|------------------|-----------|--------|
| 221002 Workshops and Seminars | 4,000 | 12,432 | 310.8% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 800 | 160.0% |
| 221009 Welfare and Entertainment | 3,000 | 3,446 | 114.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,375 | 87.5% |
| 227001 Travel inland | 38,390 | 22,601 | 58.9% |
| 228002 Maintenance - Vehicles | 10,000 | 2,016 | 20.2% |
| 211101 General Staff Salaries | 40,245 | 21,274 | 52.9% |
| 211103 Allowances | 1,500 | 1,000 | 66.7% |
| 212103 Pension for Teachers | 1,800,819 | 1,251,337 | 69.5% |
| 212105 Pension and Gratuity for Local Governments | 526,567 | 286,774 | 54.5% |

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 40,245 | Wage Rec't: | 21,274 | Wage Rec't: | 52.9% |
| Non Wage Rec't: | 2,397,277 | Non Wage Rec't: | 1,584,782 | Non Wage Rec't: | 66.1% |
| 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 | 2,437,521 | Total | 1,606,056 | Total | 65.9% |

Output: LG procurement management services

0 Limited office space to accommodate bulky procurement documents

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

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

Expenditure

| | | | |
|--|---------------|------------------------------|------------------------------|
| 211103 Allowances | 5,000 | 3,397 | 67.9% |
| 221002 Workshops and Seminars | 500 | 500 | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 2,219 | 414 | 18.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,808 | 60.3% |
| 227001 Travel inland | 2,741 | 1,460 | 53.3% |
| 228002 Maintenance - Vehicles | 641 | 552 | 86.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 20,299 | <i>Non Wage Rec't:</i> 8,131 | <i>Non Wage Rec't:</i> 40.1% |
| <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 | 20,299 | Total 8,131 | Total 40.1% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | DSC C/Man's salary paid at District Headquarters | DSC C/Man's salary paid at District Headquarters | 0 | Inadquate office space, filling cabinets and funds to facilitate DSC activities. |
| | All declared vacant posts filled at the District . | Staff on probation confirmed at District Headquarters | | |
| | 200 staff on probation confirmed at District Headquarters | DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. | | |
| | DSC quarterly reports Prepared and submitted to PSC -MOPs Kampala. | Office stationary Procured Annual subscriptions for ADSCU paid Facilitati | | |

Vote: 548 Pallisa District

2015/16 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

Expenditure

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 211101 General Staff Salaries | 24,335 | 9,000 | 37.0% | |
| 221004 Recruitment Expenses | 35,590 | 17,100 | 48.0% | |
| 221008 Computer supplies and Information Technology (IT) | 600 | 560 | 93.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,400 | 140.0% | |
| 227001 Travel inland | 5,280 | 5,840 | 110.6% | |
| Wage Rec't: | 24,335 | Wage Rec't: 9,000 | Wage Rec't: 37.0% | |
| Non Wage Rec't: | 48,490 | Non Wage Rec't: 24,900 | Non Wage Rec't: 51.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 72,825 | Total 33,900 | Total 46.5% | |

Output: LG Land management services

| | | | | |
|--|--|---|-------|---|
| 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 New Board approved yet to be inducted.) | 16.67 | District and 19 Sub county local area land boards not inducted. |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (Land applications cleared in all 19 sub counties of Pallisa District. (Pallisa TC, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Butebo, Pallisa Rural, Puti puti, Kamuge, Petete, Kakoro, Kanginima, Kabwangasi).) | 3 (Land surveyed for Pallisa TC water supply at Kasodo, and Hospital reservoirs Application for for titling submitted to the Lands office-Kampala.) | 3.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 600 | 120.0% | |
| 227001 Travel inland | 4,036 | 3,270 | 81.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 12,536 | Non Wage Rec't: 3,870 | Non Wage Rec't: 30.9% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 12,536 | Total 3,870 | Total 30.9% | |

Output: LG Financial Accountability

| | | | | |
|--|--|------------------------|-----|---|
| No. of LG PAC reports discussed by Council | 4 (Quarterly reports prepared and submitted to council at the District Headquarters) | 0 (No output achieved) | .00 | PFMA 2015 not yet implemented on Regional PACs. |
|--|--|------------------------|-----|---|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

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

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211103 Allowances | 8,000 | 2,332 | 29.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 400 | 20.0% |
| 227001 Travel inland | 4,855 | 2,584 | 53.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 15,255 | <i>Non Wage Rec't:</i> 5,316 | <i>Non Wage Rec't:</i> 34.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 15,255 | Total 5,316 | Total 34.8% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Elected political leader salary and gratuity paid at District Headquarters LLGs Ex gratia to District councillors, LCIs & LCII in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale S/C, Butebo S/C, Pallisa Rural, Puti puti S/C, Kamuge S/C, Petete S/C, Kakoro S/C, Kanginima S/C, Kabwangasi S/C). | Elected political leader salary and gratuity paid at District Headquarters LCIIs in 19 Lower Local Governments paid (Pallisa TC, Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C, Agule S/C, Akisim S/C, Kameke S/C, Opwateta S/C, Kibale | 0 | LCIs and LCII bicycles yet to be delivered. |
| | 6 council sessions at District H/Qters planned | | | |

Expenditure

| | | | |
|-------------------------------|----------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 169,416 | 67,392 | 39.8% |
| 211103 Allowances | 165,306 | 43,605 | 26.4% |
| <i>Wage Rec't:</i> | 169,416 | <i>Wage Rec't:</i> 67,392 | <i>Wage Rec't:</i> 39.8% |
| <i>Non Wage Rec't:</i> | 165,306 | <i>Non Wage Rec't:</i> 43,605 | <i>Non Wage Rec't:</i> 26.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 334,722 | Total 110,997 | Total 33.2% |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

Output: Standing Committees Services

| | | | | |
|-----------------------|--|---|---|------|
| Non Standard Outputs: | 6 District council meetings at District H/Qters organised. | District council meeting held at District H/Qters organised. | 0 | None |
| | 6 Sectoral committee sessions at District H/Qters organised. | 3 Sectoral committee sessions held at District H/Qters organised. | | |

Expenditure

| | | | |
|------------------------|---------------|---------------|------------------------------|
| 227001 Travel inland | 61,200 | 30,200 | 49.3% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 61,200 | 30,200 | <i>Non Wage Rec't:</i> 49.3% |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 61,200 | 30,200 | Total 49.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 548 Pallisa District**2015/16 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

| | | | |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 175,671 | 35,066 | 20.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,275 | 63.8% |
| 227001 Travel inland | 52,277 | 19,743 | 37.8% |
| 228002 Maintenance - Vehicles | 5,000 | 6,208 | 124.2% |
| Wage Rec't: | 175,671 | Wage Rec't: 35,066 | Wage Rec't: 20.0% |
| Non Wage Rec't: | 63,977 | Non Wage Rec't: 27,226 | Non Wage Rec't: 42.6% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 239,648 | Total 62,292 | Total 26.0% |

Output: Crop disease control and marketing

| | | | | |
|---|--------|---------|---|---|
| No. of Plant marketing facilities constructed | 0 (NA) | 0 (N/A) | 0 | El nino phenomena causing flooding in lower western belt. |
|---|--------|---------|---|---|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Demonstration on small scale irrigation conducted in 19 LLG Demonstration on soil and water conservation Conducted in 19 subcounties Fertilisers conducted in 19 Subcounties Demonstration of use of fertilizers and improved varieties planned in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok | Demonstrations on improved seed varieties conducted at the District Productin offices inoculation of beans conducted at the District Productin offices certification of agricultural technologies and inputs | | |
| | Certification of agricultural goods planned in the sub counties of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok. | | | |
| | Increased Vegetable Oil seed production Advocacy conducted in subcounties | | | |

Expenditure

| | | | |
|------------------------------|---------------|------------------------------|------------------------------|
| 224006 Agricultural Supplies | 6,000 | 2,250 | 37.5% |
| 227001 Travel inland | 26,000 | 6,125 | 23.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 16,663 | <i>Non Wage Rec't:</i> 8,375 | <i>Non Wage Rec't:</i> 50.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | 20,000 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 36,663 | Total 8,375 | Total 22.8% |

Output: PRDP-Crop disease control and marketing

| | | | | |
|--|---|--|--------|---|
| No. of pests, vector and disease control interventions carried out | 6 (Tick and trypanosomiasis control conducted ; in the 19 S/C of:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok | 6 (19 cattle spray management committees established in gogongo, Apopong, Olok, Kasodo, Kabwangasi, Kakoro, Kibale, Puti-puti, Kameke and Petete | 100.00 | delayed procurement of demonstration items suppliers. |
| | Vaccination of poultry against | 19,520 heads of cattle treated against trypanosomiasis | | |
| | | 19 tsetse surveillance visits | | |

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|--|--|---|--|--|
| | NCD conducted ; in the 19 S/C of: Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok . | made district wide 26 community workers identified to deploy tsetse traps in the s/counties of Olok, Kasodo, Opwateta, Petete, Agule and Kameke) | | |
| | Demonstrations on use of pheromone traps conducted ; Demonstrations on use of pheromone traps at Conducted Demonstration on control of striga organised ; in the sub counties of Opwateta, Pallisa, Kamuge ,Agule, Butebo | | | |
| | 350 tsetse traps Procured and distributed in 3 s/c of Chelekura, Akisim and Kibale organised. Tsetse surveillance conducted in; 19 S/C of:Pallisa TC,Pallisa rural ,kasodo ,Apopong ,Gogonyo ,Agule ,Kameke ,kibale ,Puti Puti ,Kamuge ,Butebo ,Petete ,Kakoro ,kabwangasi ,Kanginima ,Opwateta ,Chelekura ,Akisim ,olok. | | | |
| | Operationalisation of Plant Clinics | | | |
| | Sourcing & Procuring for LAB. Equipments(Fisheries, Ento sector, Crop & Vet) | | | |
| | Collection of samples for Lab testing under fisheries sector) | | | |

Vote: 548 Pallisa District

2015/16 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

| | | | |
|------------------------------|----------------|---------------|------------------------------|
| 224006 Agricultural Supplies | 110,000 | 20,750 | 18.9% |
| 227001 Travel inland | 62,090 | 27,482 | 44.3% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 172,090 | 48,232 | <i>Domestic Dev't:</i> 28.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 172,090 | 48,232 | Total 28.0% |

Output: Livestock Health and Marketing

| | | | | |
|--|--------|---------|---|------|
| No. of livestock by type undertaken in the slaughter slabs | 0 (NA) | 0 (N/A) | 0 | None |
| No of livestock by types using dips constructed | 0 (NA) | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 0 (NA) | 0 (N/A) | 0 | |

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

| | | | |
|--|-------------------------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 106,074 | 55,561 | 52.4% |
| 221002 Workshops and Seminars | 4,500 | 1,632 | 36.3% |
| 221014 Bank Charges and other Bank related costs | 100 | 757 | 757.0% |
| 224006 Agricultural Supplies | 3,000 | 2,000 | 66.7% |
| 227001 Travel inland | 35,961 | 13,235 | 36.8% |
| | Wage Rec't: 106,074 | Wage Rec't: 55,561 | Wage Rec't: 52.4% |
| | Non Wage Rec't: 49,561 | Non Wage Rec't: 17,624 | Non Wage Rec't: 35.6% |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| | Total 155,635 | Total 73,185 | Total 47.0% |

Output: Fisheries regulation

| | | | | |
|----------------------------|--------|---------|---|------|
| Quantity of fish harvested | 0 (NA) | 0 (N/A) | 0 | None |
|----------------------------|--------|---------|---|------|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

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

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

Laptop computer Purchased for the fisheries sector

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 300 (Demonstration on use of tsetse traps Conducted ; in Gogonyo, Apopong & Kakoro sub counties.) 350 (350 tse tse traps deployed in 3 subcounties : Akisim, kibale and Chelekura) 116.67 None

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

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 10,600 | 1,828 | 17.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,600 | 1,828 | 17.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,600 | 1,828 | 17.2% |

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

0 Forex fluctuation caused the over performance.

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

Non Standard Outputs: Pay arrears for the Production Office M/ vehicle procured at the District Headquarters. Retention paid for procured Department Vehicle LG0016-99 new double carbinvehicle.

Expenditure

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | | |
|---|--|--|--------|---|
| No of businesses issued with trade licenses | 500 (Business licensed in 19 LLGs of Pallisa TC, Pallisa SC, Kasodo SC, Olok SC, Kamuge SC, Putiputi SC, Gogonyo , Apopong Chelekura, Agule Akisim, Chelekura, Kameke, Opwateta, Kibale, Butebo, Petete, Kakoro, Kanginima, Kabwangasi.) | 0 (Activity covered by LLGs) | .00 | Skeleton staff found only at the District while 19LLGs have nothing |
| No of businesses inspected for compliance to the law | 20 (Inspect business communities to ensure compliance with regulations.) | 19 (Inspect business communities to ensure compliance with regulations in 19 LLGs of Pallisa TC, Pallisa SC, Kasodo SC, Olok SC, Kamuge SC, Putiputi SC, Gogonyo , Apopong Chelekura, Agule Akisim, Chelekura, Kameke, Opwateta, Kibale, Butebo, Petete, Kakoro, Kanginima, Kabwangasi.) | 95.00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 (Enterprenuer devt enhanced in the District. Grain farmers trained on mgt & post harvest skills.) | 0 (N/A) | .00 | |
| No of awareness radio shows participated in | 1 (Information on mkt s & trade opportunities disseminated to key stakeholders at District headquarters) | 2 (Information on mkt s & trade opportunities disseminated to key stakeholders in District headquarters) | 200.00 | |
| Non Standard Outputs: | District SME related profile established at the District Headquarters Farmer groups Linked to MFIs | Market Infromation Collected in the District. | | |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

Expenditure

| | | | | |
|------------------------|---------------|---------------|---------------|--|
| 227001 Travel inland | 19,423 | 24,360 | 125.4% | |
| <i>Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Non Wage Rec't:</i> | 21,023 | 24,360 | 115.9% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 21,023 | 24,360 | 115.9% | |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|---|--------|----------------------------------|
| No. of cooperatives assisted in registration | () | 0 (N/A) | 0 | Funds mismanagement wide spread. |
| No. of cooperative groups mobilised for registration | () | 0 (N/A) | 0 | |
| No of cooperative groups supervised | 30 (Cooperatives guided, supervised and AGMs attended) | 30 (SACCO MGT gt committees trained at the District Headquarters) | 100.00 | |
| Non Standard Outputs: | Quarterly Audit of SACCOs in the District. | NA | | |
| | Facilitate conflict resolution of cooperatives | | | |

Expenditure

| | | | | |
|------------------------|--------------|--------------|---------------|--|
| 227001 Travel inland | 2,850 | 3,370 | 118.2% | |
| <i>Wage Rec't:</i> | | 0 | 0.0% | |
| <i>Non Wage Rec't:</i> | 2,850 | 3,370 | 118.2% | |
| <i>Domestic Dev't:</i> | | 0 | 0.0% | |
| <i>Donor Dev't:</i> | | 0 | 0.0% | |
| Total | 2,850 | 3,370 | 118.2% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | |
|---|--|
| 0 | Mass immunisation activity all cariead out during the quarter. |
|---|--|

Vote: 548 Pallisa District**2015/16 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

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | Salaries of 404 health workers paid for the District health office and 23 health facilities Butebo HCIV ,Kanyum HCII in Butebo subcounty , Nagwere HCIII in Petete subcounty, Kabwangasi HCIII, Kachuru HCII & Putti HCII in Kabwangasi subcounty , Kakoro HCIII in Kakoro subcounty , Kibale HCIII & Oladot HCII in Kibale subcounty , Agule HCIII in Agule subcounty Apopong HCIII & Kaukura HCII in Apopong subcounty , Gogonyo HCIII & Obutete HCII in Gogonyo subcounty . Kameke HCIII in Kameke subcounty , Kasodo HCIII & Olok HCII in Kasodo subcounty , Kaboloi HCIII in Pallisa subcounty PTC HCIII in Pallisa TC Limoto HCII & Mpongi HCIII in puti-puti subcounty. Information technology and data management carried out Electricity Bills Paid at the DHO's office Maintenance-civil carried out. 2 Motorvehicles maintained 4 Quarterly integrated individual & support supervisions by DHT carried out Quarterly Monitoring carried out Coordination and monthly submission of HMIS reports carried out Salary top up for 6 Doctors paid at the District Hospital NTD's activities carried out in the 19 Lower local Governments. Construction projects Monitored under PHC devt. TB management services(3m) conducted in 32 Health centres Drug management Activities conducted in 32 Health centres Health workers mentored in | District health office staff and 21 health facilities health workers paid salaries Drug orders placed at NMS - Kampala., Integrated support supervision conducted Mass immunisation, Bilhazia, PACE activities and Manifest admin . Costs | | |
|-----------------------|--|---|--|--|

Vote: 548 Pallisa District

2015/16 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

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

Expenditure

| | | | |
|--|------------------|--------------------------------|-------------------------------|
| 227001 Travel inland | 204,126 | 96,514 | 47.3% |
| 228002 Maintenance - Vehicles | 15,000 | 1,237 | 8.2% |
| 211101 General Staff Salaries | 3,623,219 | 1,607,935 | 44.4% |
| 221002 Workshops and Seminars | 333,000 | 213,743 | 64.2% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 790 | 79.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,154 | 63.1% |
| 221014 Bank Charges and other Bank related costs | 2,500 | 563 | 22.5% |
| <i>Wage Rec't:</i> | 3,623,219 | <i>Wage Rec't:</i> 1,607,935 | <i>Wage Rec't:</i> 44.4% |
| <i>Non Wage Rec't:</i> | 151,526 | <i>Non Wage Rec't:</i> 174,239 | <i>Non Wage Rec't:</i> 115.0% |
| <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | 409,600 | <i>Donor Dev't:</i> 141,760 | <i>Donor Dev't:</i> 34.6% |
| Total | 4,184,345 | Total 1,923,935 | Total 46.0% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Advocacy on Sanitation organised and conducted at the District Headquarters Scale up of CLTs organised and conducted Use of media and national days conducted capacity building of staff and corps conducted Enabling environment planned Coordination of sanitation and hygiene activities planned | Follows up of triggered villages conducted Monitoring and evaluation Conducted : using the MANDONA approach to verify ODF villages Quarterly subcounty meetings conducted at Subcounty Headquarters | 0 | Most communities have not responded to the interventions and this has affected declaration of ODF villages thus hindering performance |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|-------------------------------|----------------|--------|-------|
| 221002 Workshops and Seminars | 123,000 | 19,214 | 15.6% |
|-------------------------------|----------------|--------|-------|

Vote: 548 Pallisa District

2015/16 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

| | | | | |
|---|----------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 430 | 14.3% | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 159 | 15.9% | |
| 227001 Travel inland | 163,168 | 45,991 | 28.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 290,168 | 65,794 | 22.7% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 290,168 | 65,794 | 22.7% | |

2. Lower Level Services

Output: District Hospital Services (LLS.)

| | | | | |
|---|--|--|--------|------|
| %age of approved posts filled with trained health workers | 70 (140 Approved posts filled with trained health workers in Pallisa hospital) | 75 (140 Approved posts filled with trained health workers in Pallisa hospital) | 107.14 | None |
| Number of total outpatients that visited the District/ General Hospital(s). | 158350 (Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council) | 14531 (Outpatients visited ,tested diagnosed and treated at Pallisa General Hospital) | 9.18 | |
| No. and proportion of deliveries in the District/General hospitals | 3520 (Deliveries conducted by skilled health worker at Pallisa General Hospital) | 1764 (Deliveries conducted by skilled health workers during 2nd quarter at Pallisa General Hospital) | 50.11 | |
| 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) | 6881 (Inpatients admitted and treated and discharged at the District referral Hospital) | 45.27 | |
| Non Standard Outputs: | Pallisa General Hospital renovated in Pallisa Town council | Works on progress in all the wards Status of the progress discussed during DPTC meeting Routine supervision done | | |

Expenditure

| | | | | |
|---|----------------|---------------|--------------|--|
| 263317 Conditional transfers for District Hospitals | 131,634 | 65,817 | 50.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 131,634 | 65,817 | 50.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 131,634 | 65,817 | 50.0% | |

Output: NGO Hospital Services (LLS.)

| | | | | |
|---|--|---|-------|----|
| No. and proportion of deliveries conducted in | 320 (Deliveries conducted by skilled health workers in | 52 (Deliveries conducted by skilled health workers in | 16.25 | NA |
|---|--|---|-------|----|

Vote: 548 Pallisa District

2015/16 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

| | | | | |
|--|---|---|------------------------|--------------|
| NGO hospitals facilities. | Kanginima NGO hospital in Kanginima Subcounty) | Kanginima NGO hospital) | | |
| Number of inpatients that visited the NGO hospital facility | 5600 (Inpatients admitted and treated at the Kanginima NGO Hospital in Kanginima Subcounty.) | 2584 (Inpatients admitted,treated,monitored and discharged at the Kanginima NGO Hospital) | 46.14 | |
| Number of outpatients that visited the NGO hospital facility | 7580 (Outpatients Diagnosis conducted and treated in Kanginima NGO Hospital in Kanginima Subcounty) | 2634 (Outpatients examined,tested,diagnosed and treated in Kanginima NGO hospital) | 34.75 | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 263318 Conditional transfers for NGO Hospitals | 59,877 | 25,540 | | 42.7% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 59,877 | <i>Non Wage Rec't:</i> 25,540 | <i>Non Wage Rec't:</i> | 42.7% |
| | <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 59,877 | Total 25,540 | Total | 42.7% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|---|---|--|------|----|
| Number of inpatients that visited the NGO Basic health facilities | 13347 (460 In patients Diagnosis & treatment conducted at Pallisa Mission 1510 In patients Diagnosis & treatment conducted at Galimagi in Petete subcounty 4505 In patients Diagnosis & treatment conducted at Multi care in 3010 In patients Diagnosis & treatment conducted at St Stephen in Pallisa Subcounty 3509 In patients Diagnosis & treatment conducted at St Richards in Pallisa Town council 118 In patients Diagnosis & treatment conducted at Kapuwai in Opwateta subcounty 235 In patients Diagnosis & treatment conducted in Agule community HC III in Agule subcounty) | 214 (Inpatients admitted ,treated,monitored and discharged in Galimagi HCIII Petete subcounty) | 1.60 | NA |
|---|---|--|------|----|

Vote: 548 Pallisa District**2015/16 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

| | | | | |
|--|---|---|-------|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2590 (280 children Immunized at Pallisa Mission in Pallisa Town council 425 children immunised at Galimagi in Petete Subcounty 305 children immunised at Multi care 155 children immunised at St Stephen in Pallisa subcounty 470 children immunised at St Richards in Pallisa Town council 140 children immunised at Kapuwai in Opatweta subcounty 55 Children Immunised in Agule community HC III 760 immunised in Kakoro SDA in Kabwangasi subcounty) | 1470 (155 children immunized with DPT3 Pallisa mission HC III in Pallisa Town council 56 children children immunized with DPT3 in Agule community HC III in Agule Subcounty 76 children immunized with DPT3 in Kakoro SDA HC III in Kakoro subcounty 86 children immunized with DPT3 Galimagi HCIII in Petete Subcounty 52 children immunized with DPT3 in Kapuwai HCIII in Opatweta subcounty) | 56.76 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 315 (45 deliveries conducted at Pallisa Mission in Pallisa Town council 65 deliveries conducted at Galimagi in Petete Subcounty 55 deliveries conducted at Kapuwai HC in Opatweta subcounty 155 deliveries conducted at Agule community HC III in Agule subcounty) | 163 (35 Deliveries attended to by trained health workers Pallisa mission HC III in Pallisa Town council 10 Deliveries conducted in Agule community HC III in Agule Subcounty 25 Deliveries attended by skilled health workers Galimagi HCIII in Petete Subcounty 5 Deliveries conducted by skilled health workers in Kapuwai HCIII in Opatweta subcounty) | 51.75 | |

Vote: 548 Pallisa District**2015/16 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

| | | | | |
|--|---|--|------------------------------|--|
| Number of outpatients that visited the NGO Basic health facilities | 31745 (1110 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2838 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 3250 outpatient Diagnosis conducted and treated in Kakoro SDA HC III in Kakoro subcounty 12390 outpatient Diagnosis conducted and treated in St Stephen HC III in Pallisa Subcounty 8586 outpatient Diagnosis conducted and treated in st Richard osupan Pallisa Town councils 3065 outpatient Diagnosis conducted and treated in Galimagi HCIII in Petete Subcounty 505 outpatient Diagnosis conducted and treated in Kapuwai HCIII in Opatweta subcounty) | 21863 (1012 outpatients treated in Pallisa mission HC III in Pallisa Town council 225 outpatients visited Agule community HC III in Agule Subcounty 485 outpatients attended Kakoro SDA HC III in Kakoro subcounty 3365 outpatients attended St Stephen HC III in Pallisa Subcounty 1660 outpatients attended st Richard osupan Pallisa Town councils 980 outpatients attended Galimagi HCIII in Petete Subcounty 1560 outpatients attended Kapuwai HCIII in Opatweta subcounty) | 68.87 | |
| Non Standard Outputs: | Not applicable | NA | | |
| Expenditure | | | | |
| 291002 Transfers to NGOs | 55,281 | 38,785 | 70.2% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 55,281 | <i>Non Wage Rec't:</i> 38,785 | <i>Non Wage Rec't:</i> 70.2% | |
| <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 | 55,281 | Total 38,785 | Total 70.2% | |

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

| | | | | |
|---|---|---|--------|----|
| %age of approved posts filled with qualified health workers | 65 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , | 70 (Butebo HC IV in Butebo subcounty Kanyum HC II in Butebo subcounty NagwereHC III in Petete subcounty Kabwangasi HC III in Kabwangasi subcounty Kachuru HC II in Kabwangasi subcounty , | 107.69 | NA |
|---|---|---|--------|----|

Vote: 548 Pallisa District**2015/16 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

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

Vote: 548 Pallisa District**2015/16 Quarter 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

| | | | | |
|--|--|--|--------|--|
| 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 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) | 320 (Trained health workers deployed in all government HCIVs to HCIIIs 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) | 133.33 | |
|--|--|--|--------|--|

Vote: 548 Pallisa District**2015/16 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.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**2015/16 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

| | | | | |
|---|--|--|-------|--|
| 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)) | 57354 (3520 outpatientets visited Butebo HC IV in Butebo subcounty 1501 outpatientets visited Kanyum HC II in Butebo subcounty 4220 outpatientets visited NagwereHC III in Petete subcounty 4809 outpatientets visited Kabwangasi HC III in Kabwangasi subcounty 1056 outpatientets visited Kachuru HC II in Kabwangasi subcounty 1430 outpatientets visited Puti HC II in Kabwangasi subcounty 2310 outpatientets visited Kakoro HC III in Kakoro subcounty 3521 outpatientets visited Kibale HCIII in Kibale subcounty 1106 outpatientets visited Oladot HCII in Opatweta subcounty 3560 outpatientets visited Agule HCIII in Agule subcounty 3456 outpatientets visited Apopong HCIII in Apopong subcounty 1890 outpatientets visited Kaukura HCII in Apopong subcounty 2569 outpatientets visited Kamuge HCIII in Kamuge subcounty 2513 outpatientets visited Gogonyo HCIII in Gogonyo subcounty 1563 outpatientets visited Obutet HCII in Gogonyo subcounty 2545 outpatientets visited Kameke HCIII in Kameke subcounty 4265 outpatientets visited Kasodo HCIII in Kasodo subcounty 1456 outpatientets visited Olok HCII in Olok subcounty 2542 outpatientets visited | 24.61 | |
|---|--|--|-------|--|

Vote: 548 Pallisa District

2015/16 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

Kaboloi HCIII in Pallisa Subcounty

4726 outpatientets visited
Kagwese HC III in Pallisa Town council

986 outpatientets visited Limoto
HCII in Puti puti subcounty

1812 outpatientets visited
Mpongi HCII in Puti puti subcounty)

Vote: 548 Pallisa District**2015/16 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 | 2941 (375 deliveries conducted in Butebo HC IV in Butebo subcounty | 49.97 | |
| | 86 deliveries planned in Nagwere HC III in Petete subcounty | 61 deliveries conducted in Nagwere HC III in Petete subcounty | | |
| | 240 deliveries planned Kabwangasi HC III in Kabwangasi subcounty | 10 deliveries conducted in oladot HCII in Opwateta Subcounty | | |
| | 560 deliveries conducted Kakoro HC III in Kakoro subcounty | 48 deliveries conducted in limoto HCII in Puti Puti Subcounty | | |
| | 360 deliveries conducted in Kibale HCIII in Kibale subcounty | 101 deliveries conducted Kabwangasi HC III in Kabwangasi subcounty | | |
| | 570 deliveries expected at Agule HCIII in Agule subcounty | 71 deliveries conducted Kakoro HC III in Kakoro subcounty | | |
| | 340 deliveries planned in Apopong HCIII in Apopong subcounty , | 110 deliveries conducted in Kibale HCIII in Kibale subcounty | | |
| | 440 deliveries conducted in Kamuge HCIII in Kamuge subcounty | 15 deliveries conducted at Agule HCIII in Agule subcounty | | |
| | 740 Deliveries planned at Gogonyo HCIII in Gogonyo subcounty | 49 deliveries conducted in Apopong HCIII in Apopong subcounty , | | |
| | 900 Deliveries planned at Kameke HCIII in Kameke subcounty | 95 deliveries conducted in Kamuge HCIII in Kamuge subcounty | | |
| | 340 Deliveries projected at Kasodo HCIII in Kasodo subcounty | 113 Deliveries conducted at Gogonyo HCIII in Gogonyo subcounty | | |
| | 70 Deliveries estimated at Kaboloi HCIII in Pallisa Subcounty | 245 Deliveries conducted at Kameke HCIII in Kameke subcounty | | |
| | 140 Deliveries planned at Pallisa town council HC III in | 85 Deliveries conducted at Kasodo HCIII in Kasodo subcounty | | |
| | | 19 Deliveries conducted at Kaboloi HCIII in Pallisa Subcounty | | |
| | | 31 Deliveries conducted at Pallisa town council HC III in Pallisa Town council) | | |

Vote: 548 Pallisa District

2015/16 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

| | | | | |
|--|-----------------------------------|--------|-----|--|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | Pallisa Town council) | | | |
| | 25 (village Health teams planned) | 0 (NA) | .00 | |

Vote: 548 Pallisa District**2015/16 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. 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)) | 5657 (135 children immunised in Agule HC III in Agule Subcounty 65 children immunised Apopong HC III, Apopong Subcounty 145 children immunised in Butebo HC IV, in Butebo Subcounty 172 children immunised Gogonyo HC III in Gogonyo Subcounty 15 children immunised Kaboloi HC III, in Pallisa Subcounty 120 children immunised Kabwangasi HC III in Kabwangasi Subcounty 48 children immunised Kachuru HC II, in Kabwangasi Subcounty 68 children immunised Kakoro HC III in Kakoro Subcounty 489 children immunised Kameke HC III in Kameke Subcounty 174 children immunised Kamuge HC III in Kamuge Subcounty 141 children immunised Kanyumu HC II in Butebo Subcounty 144 children immunised Kasodo HC III in Kasodo Subcounty 110 children immunised in Kaukura HC II in Apopong Subcounty 121 children immunised in Kibale HC III in Kibale Subcounty 98 children immunised in Limoto HC II in Puti Puti S 14 children immunised in Mpongi HC III 67 children immunised in Nagwere HC III 111 children immunised Obutete HC II | 54.07 | |
|--|--|---|-------|--|

Vote: 548 Pallisa District

2015/16 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

| | | | | |
|--|---|--|------------------------|--------------|
| | | 201 children immunised in Oladot HC II | | |
| | | 82 children immunised in Olok HC II | | |
| | | 130 children immunised in Pallisa T/C HC III | | |
| | | 25 children immunised in Putti HC II | | |
| Number of inpatients that visited the Govt. health facilities. | 3070 (Inpatients planned in Butebo HC IV in Butebo subcounty (2550) | 2233 (185 inpatients admitted,treated and discharged in Kamuge HCIII | 72.74 | |
| | Inpatients conducted in Kamuge HCIII in Kamuge subcounty(520)) | 897 inpatients admitted treated and discharged in Butebo HCIV) | | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 263104 Transfers to other govt. units | 107,470 | 54,144 | | 50.4% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 107,470 | <i>Non Wage Rec't:</i> 54,144 | <i>Non Wage Rec't:</i> | 50.4% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 107,470 | Total 54,144 | Total | 50.4% |

Output: Standard Pit Latrine Construction (LLS.)

| | | | | |
|---|---|---------------------------------------|------------------------|--|
| No. of villages which have been declared Open Deafecation Free(ODF) | () | 0 (NA) | 0 | Agreements signed late in december 2015. |
| No. of new standard pit latrines constructed in a village | 2 (4 stance Pitlatrine constructed at Kamuge HC III in Kamuge subcounty at shs 14,200,000 | 0 (On procurement process) | .00 | |
| | 4 stance Pitlatrine constructed at Agule HC III in Agule subcounty at shs 14,200,000.) | | | |
| Non Standard Outputs: | Not applicable | Retention for Kaboloi HC latrine paid | | |
| <i>Expenditure</i> | | | | |
| 242003 Other | 28,400 | 348 | | 1.2% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> | 0.0% |
| | <i>Domestic Dev't:</i> 28,400 | <i>Domestic Dev't:</i> 348 | <i>Domestic Dev't:</i> | 1.2% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 28,400 | Total 348 | Total | 1.2% |

3. Capital Purchases

Vote: 548 Pallisa District**2015/16 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**Output: Vehicles & Other Transport Equipment**

| | | | | |
|----------------------------|---|--|---------------------|--|
| Non Standard Outputs: | Pay Balance on New Double carbin vehicle procured | Pay Balance on New Double carbin vehicle procured LG 0017-99 | 0 | Exchange rate for dollars caused the arrears |
| <i>Expenditure</i> | | | | |
| 231004 Transport equipment | 14,956 | 16,106 | 107.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 16,106 | <i>Domestic Dev't:</i> 107.7% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 14,956 | Total 16,106 | Total 107.7% | |

Output: Other Capital

| | | | | |
|--|--|--|-------------------|--|
| Non Standard Outputs: | Pallisa Genear Hospital in Renovated of Pallisa Town council | Pallisa Genear Hospital in Renovated of Pallisa Town council- 4 Wards BOQs prepared for ;Maternity Ward Female Ward ,Paediatrics Male Ward ,Monitoring and supervision . | 0 | Renovation works started in November and by end of the quarter no certificate was ready for payment. |
| <i>Expenditure</i> | | | | |
| 231007 Other Fixed Assets (Depreciation) | 600,000 | 28,495 | 4.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 28,495 | <i>Domestic Dev't:</i> 4.7% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 600,000 | Total 28,495 | Total 4.7% | |

Output: PRDP-Staff houses construction and rehabilitation

| | | | | |
|---|---|--|-------|----|
| No of staff houses rehabilitated | 0 (Not applicable) | 0 (NA) | 0 | NA |
| No of staff houses constructed | 1 (staff House constructed at Butebo Health IV in Butebosubcounty at shs (94.4m)) | 0 (staff House constructed at Butebo Health IV in Butebosubcounty) | .00 | |
| Non Standard Outputs: | Not applicable | Retention for KasodoHCIII staff house paid | | |
| <i>Expenditure</i> | | | | |
| 231002 Residential buildings (Depreciation) | 94,400 | 43,957 | 46.6% | |

Vote: 548 Pallisa District**2015/16 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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 94,400 | <i>Domestic Dev't:</i> | 43,957 | <i>Domestic Dev't:</i> | 46.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 94,400 | Total | 43,957 | Total | 46.6% |

Output: OPD and other ward construction and rehabilitation

| | | | | | |
|---|--|--|--------------|------------------------|--------------|
| No of OPD and other wards rehabilitated | 1 (Completion fo Nagwere HCIII in Petete sub county) | 1 (Completion fo Nagwere HCIII in Petete sub county carried out) | 100.00 | NA | |
| No of OPD and other wards constructed | () | 0 (NA) | 0 | | |
| Non Standard Outputs: | | NA | | | |
| <i>Expenditure</i> | | | | | |
| <i>314202 Work in progress</i> | 11,007 | 4,007 | 36.4% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 11,007 | <i>Domestic Dev't:</i> | 4,007 | <i>Domestic Dev't:</i> | 36.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 11,007 | Total | 4,007 | Total | 36.4% |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | | | |
|---|---|--|--------|------------------------------|
| No of OPD and other wards rehabilitated | 9 (Health centres renovated at; Kibale HC III in Kibale sub county, Kameke HC III in Kameke sub county, Kakoro HC III in Kakoro sub county, Kaboloi HC III in Pallisa sub county, Gogonyo HC III in Gogonyo sub county, Apopong HC III in Apopong sub county, Kabwangasi HC III in Kabwangasi sub county, Agule HC III in Agule sub county, Kasodo HC III in Kasodo sub county) | 0 (NA) | .00 | Contractor ahead of schedule |
| No of OPD and other wards constructed | 1 (General constructed at Mpongi Health centre III in Puti puti sub county) | 1 (General constructed at Mpongi Health centre III in Puti puti sub county- roofing completed) | 100.00 | |
| Non Standard Outputs: | | NA | | |
| <i>Expenditure</i> | | | | |
| <i>312104 Other Structures</i> | 204,481 | 67,618 | 33.1% | |

Vote: 548 Pallisa District

2015/16 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

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 204,481 | <i>Domestic Dev't:</i> | 67,618 | <i>Domestic Dev't:</i> | 33.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 204,481 | Total | 67,618 | Total | 33.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | | |
|-------------------------------|--|---|--------|------|
| No. of teachers paid salaries | 1406 (Teachers in 107 schools salaries paid in ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 Kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa | 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 | 100.00 | None |
|-------------------------------|--|---|--------|------|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------------------|---|---|--------|--|
| No. of qualified primary teachers | 1406 (Qualified Teachers deployed in 107 schools ; ; Butebo sub county; Kasyebai P/school 06 , Kanyum P/school 8, Akism I P/school 9, Matakokore P/school 20 , Kalalaka P/school 11, Kabelai P/school 14 Odipanya P/school 11, Kasiebai P/school 11, Butebo P/school 16, Petete sub county; Petete P/school 16, Kachocha P/school 10, Nasuleta P/school 10, Kabuyai P/school 9, Kachabali P/school 22, Sidanyi P/school 18 kakoro sub county; Kakoro P/s 18, Kalecheru P/school 13, Katekwana P/school 16, Kadokolene P/school 20, Kakoro T/Ship P/S 14, Kanginima sub county; Kanginima P/school 16 , Nalidi P/school 7 Kabwangasi sub county; Putti P/school 16, Kakoro S.D.A. P/school 15, Nasenyi P/school 18, Maizimasa P/school 8, Kachuru P/school 10, Mukanga P/school 13 , Kabwangasi P/s 17, Kawojan P/school 12, Kabwangasi Dem. P/S 16 Kibale sub county; Kibale P/school 11, Omatakojo P/school 9, Opogono P/school 11, Agurur II P/school 04, Otamirio 8 , , Agurur Rock 16, Kadesok P/S 13, Opwateta sub county; 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 | 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; 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 | 100.00 | |
|-----------------------------------|---|---|--------|--|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|----|---|---|--|--|
| 01 | Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17, | Gogonyo sub county; Gogonyo P/school 17, Ajepet P/school 06, Akuoro P/school 14, Kachango P/school 14, Obutet P/school 10, Opeta P/school 07, Agurur P/school 17, | Kasodo sub county; Najeniti P/school 14, Ngalwe P/school 14, Nabitende P/school 11, Kasodo P/school 16, Nakibakiro P/school 08 | Olok sub county; Olok P/school 12, Osonga P/school 09, Odwarat P/school 09, Apapa P/school 12) |
|----|---|---|--|--|

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

Expenditure

| | | | |
|-------------------------------|------------------|------------------|----------------------|
| 211101 General Staff Salaries | 8,579,586 | 4,068,578 | 47.4% |
| 227001 Travel inland | 0 | 2,532 | N/A |
| Wage Rec't: | 8,579,586 | 4,068,578 | Wage Rec't: 47.4% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 0 | 2,532 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 8,579,586 | 4,071,110 | Total 47.5% |

Output: PRDP-Primary Teaching Services

| | | | | |
|---|--------------------|--------------------|---|------|
| No. of School management committees trained | 0 (Not applicable) | 0 (Not applicable) | 0 | None |
|---|--------------------|--------------------|---|------|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. | BOQs formulated, Monitoring done, IEC Materials Formulated, Enviromental Mitigation Measures conducted ,& Quarterly reports prepared. Transfers for Kabwangasi Primary Teachers college carried out. |
|-----------------------|--|--|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 227001 Travel inland | 13,810 | 7,408 | 53.6% |
| 228002 Maintenance - Vehicles | 897 | 6,296 | 702.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 16,507 | 13,704 | 83.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,507 | 13,704 | 83.0% |

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

| | | | | |
|---------------------------|--|---|-------|------|
| No. of pupils sitting PLE | 20000 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocho P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, | 8470 (107primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocho P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s,Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, | 42.35 | None |
|---------------------------|--|---|-------|------|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | |
|---|---|
| P/school, Dodoi P/school, Limoto P/school, Mpongi P/school, Ogoria P/school, Keuka P/S | 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, Boliso II P/s P/school, St. John Boliso II | Kamuge sub county; Kamuge P/S, Kalapata P/school, Kamuge-Olinga P/school, Kamuge-Station P/school, Boliso II P/s P/school, St. John Boliso II |
| Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, | Gogonyo sub county; Gogonyo P/school, Ajepet P/school, Akuoro P/school, Kachango P/school, Obutet P/school, Opeta P/school, Agurur P/school, |
| Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, | Kasodo sub county; Najeniti P/school, Ngalwe P/school, Nabitende P/school, Kasodo P/school, Nakibakiro P/school, |
| Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) |

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------|---|---|-------|--|
| No. of Students passing in grade one | <p>300 (107 primary schools in Pallisa District Planned ; Butebo sub county; Kasyebai P/school , Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, 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; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school</p> <p>Pallisa sub county; Kagoli P/school, Kaboloi P/school,</p> <p>Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-</p> | <p>132 (St. Francis D&B PS 10, Nasuleta PS 9, Kalaki PS 21, Kabwangasi PS 14, Pallisa T/Ship PS 10, Katukei PS 4, Sidanyi PS 2, Pallisa Girls PS 2, Pasia PS 2, Otamirio PS 2, Odwarat Olua PS 2, Kameke PS 6, Akisim I PS 3, Kamuge PS 2, Opadoi PS 3, Kabelai PS 2, Ngalwe PS 3, Amusiata PS 2, Kanginima PS 3, Kaboloi PS 2)</p> | 44.00 | |
|--------------------------------------|---|---|-------|--|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

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

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

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

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

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

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

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

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

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

Vote: 548 Pallisa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

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

| | | | | |
|--------------------------|--------|--------|---|--|
| No. of student drop-outs | 0 (NA) | 0 (NA) | 0 | |
|--------------------------|--------|--------|---|--|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | |
|-------------------------------------|--------------------------------------|
| School 741 | Schoo 915 |
| Boliso II Primary School 637 | Pasia Primary School 531 |
| St. John Boliso II Primary Scho 402 | Petete Primary School 1329 |
| Kasodo sub county | Putti Primary School 1149 |
| Najeniti Primary School 936 | Sidanyi Primary School 1220 |
| Nabitende Primary School 533 | St. John Boliso II Primary Scho 574 |
| Kasodo Primary School 896 | St. John Kacherebuya Pri. School 613 |
| Nakibakiro Primary School 784 | St. John Kadumire Primary Schoo 742) |
| Ngalwe Primary School 957 | |
| Olok sub county | |
| Olok Primary School 957 | |
| Apapa Primary School 626 | |
| Osonga Primary School 608 | |
| Odwarat Primary School 736 | |
| Pallisa sub county | |
| Kagoli Primary School 1070 | |
| Kaboloi Primary School 763 | |
| Pallisa Town council | |
| Kalaki Primary School 1209 | |
| Kaucho Primary School 651 | |
| Pallisa Girls Primary School 875 | |
| Nalufenya Primary School 874 | |
| Pallisa Township Primary School 926 | |
| Kagwese P/S 721 | |
| Osupa P/S 809 | |
| Komolo- Akadot Primary School1 218 | |
| Odwarat Olua Primary School 1017) | |

Non Standard Outputs: Not applicable N/A

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 263311 Conditional transfers for Primary Education | 840,393 | 240,814 | 28.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 840,393 | 240,814 | 28.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 840,393 | 240,814 | 28.7% |

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

Non Standard Outputs: Balance for Vehicle procured 0 Forex rate differences caused over payments
Balance and retention of New Education department vehicle paid to Toyota Uganda - Kampala

Expenditure

| | | | |
|----------------------------|--------------|-------|--------|
| 231004 Transport equipment | 8,406 | 9,055 | 107.7% |
|----------------------------|--------------|-------|--------|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Output: Classroom construction and rehabilitation

| | | | | |
|--|--|--|--------|--|
| No. of classrooms constructed in UPE | 2 (Two classroom block constructed at Putti PS in Kabwangasi sub county) | 2 (Two classroom block constructed at Putti PS in Kabwangasi sub county) | 100.00 | Works almost completed during the Quarter. |
| No. of classrooms rehabilitated in UPE | 0 (Not applicable) | 0 (N/A) | 0 | |
| Non Standard Outputs: | Not applicable | N/A | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 55,000 | 27,000 | 49.1% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 55,000 | <i>Domestic Dev't:</i> | 27,000 | <i>Domestic Dev't:</i> | 49.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 55,000 | Total | 27,000 | Total | 49.1% |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|--|--|-------|--|
| No. of classrooms rehabilitated in UPE | 0 (Not applicable) | 0 (NA) | 0 | Most construction work were substantially complete by end of quarter |
| No. of classrooms constructed in UPE | 6 (New 2 Class room block constructed in the following schools; St. John kadumire PS in apopong Subcounty , Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty) | 4 (New 2 Class room block constructed in the following schools; Keuka PS in Puti puti Subcounty Kanyum PS in Butebo subcounty) | 66.67 | |
| Non Standard Outputs: | Retention and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Kacherebuya Primary school in AguleSub county , Omalutan PS in Akisim Subcounty , Keuka P/S in Puti puti Subcounty and St. John Boliso II in Kamuge Subcounty. | Cert 02 and VAT arrears paid for complete works at; 2 Classroom Blocks Constructed at Omalutan PS in Akisim Subcounty | | |

Expenditure

| | | | | |
|---|----------------|---------|-------|--|
| 231001 Non Residential buildings (Depreciation) | 194,394 | 145,196 | 74.7% | |
|---|----------------|---------|-------|--|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 194,394 | <i>Domestic Dev't:</i> | 145,196 | <i>Domestic Dev't:</i> | 74.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 194,394 | Total | 145,196 | Total | 74.7% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|--|-----|--------------------------|
| No. of latrine stances rehabilitated | () | 0 (N/A) | 0 | Projects planned for Q3. |
| No. of latrine stances constructed | 25 (Construction of a five stance latrines at; Keuka PS Putiputi sub county Kadesok PS in Opwateta SC Apopong PS in Apopong SC Agurur II PS in Kibale Odepai PS in Putiputi SC) | 0 (Pregualification list out pending invitation for bidders) | .00 | |
| Non Standard Outputs: | Retention and VAT arrears for St. John Kacherebuya in Agule sub county Omalutan P/S in Akisim sub county. St John Kadumire in Apopong, Odusai PS in Agule | Dodoi latrine VAT paid Retention for Odusai and Kakoro Ps latrines paid | | |

Expenditure

| | | | | | |
|--|----------------|------------------------|--------------|------------------------|-------------|
| 231007 Other Fixed Assets (Depreciation) | 108,252 | 4,931 | 4.6% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 108,252 | <i>Domestic Dev't:</i> | 4,931 | <i>Domestic Dev't:</i> | 4.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 108,252 | Total | 4,931 | Total | 4.6% |

Output: Provision of furniture to primary schools

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

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*Expenditure*

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

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

| | | | | |
|---------------------------------|---|---|--------|------|
| No. of students sitting O level | 2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) | 3257 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal &Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) | 162.85 | None |
|---------------------------------|---|---|--------|------|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

| | | | | |
|---------------------------------|--|----------------------|-----|--|
| No. of students passing O level | 2000 (Gogonyo s.s in Gogonyo Sub-county,apopong s.s in Apopong Sub-county,Butebo s.s in Butebo Sub- county,J Rainer in Petete Sub-county,Kabwangasi s.s in Kabwangasi Sub-county,Kakoro High school in Kakoro Sub-county,Agule High Scool in Agule sub-county,Kibale s.s in Kibale Sub-county,Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county,Eastern Vision College in Kakoro Sub-County,Petete College in Petete Sub-County, St.Paul High School Petete in Petete Su-County,Kameke ss in Kameke Sub- County,Crane High School Boliso II in Kamuge Sub-County,Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council ,Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council,Pallisa High School in Pallisa Town County.) | 0 (Awaiting results) | .00 | |
|---------------------------------|--|----------------------|-----|--|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---|--|--------|--|
| No. of teaching and non teaching staff paid | 216 (Gogonyo s.s in Gogonyo Sub-county, Apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Puti puti Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Kameke ss in Kameke Sub-County, Pallisa ss in pallisa Town Council.) | 216 (Gogonyo s.s in Gogonyo Sub-county, apopong s.s in Apopong Sub-county, Butebo s.s in Butebo Sub-county, J Rainer in Petete Sub-county, Kabwangasi s.s in Kabwangasi Sub-county, Kakoro High school in Kakoro Sub-county, Agule High School in Agule sub-county, Kibale s.s in Kibale Sub-county, Kamuge High School in Kamuge Sub-county, Kakoro Sda ss in Kabwangasi Sub-county, Eastern Vision College in Kakoro Sub-County, Petete College in Petete Sub-County, St. Paul High School Petete in Petete Su-County, Kameke ss in Kameke Sub- County, Crane High School Boliso II in Kamuge Sub-County, Kasodo ss in Kasodo Sub-county, Pal & Lisa ss in Pallisa Town Council, Pallisa Complex Projects ss in Pallisa Town Council, Pallisa ss in pallisa Town Council, Bright Light College Pallisa Town Council, Spartan High School in Kanginima Sub-county, Pallisa Skills Training Centre in Pallisa Town Council, Pallisa High School in Pallisa Town County.) | 100.00 | |
| Non Standard Outputs: | Not applicable | N/A | | |

Expenditure

| | | | |
|-------------------------------|------------------|----------------|----------------------|
| 211101 General Staff Salaries | 1,465,022 | 819,400 | 55.9% |
| Wage Rec't: | 1,465,022 | 819,400 | Wage Rec't: 55.9% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 1,465,022 | 819,400 | Total 55.9% |

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

| | | | | |
|---------------------------------|--|--|--------|------|
| No. of students enrolled in USE | 11597 (Butebo sub county BUTEBO SS256 Kabwangasi sub county KABWANGASI SSS799 KAKORA SDA SS48) | 11597 (Students enrolled in USE Funded secondary schools; Butebo sub county BUTEBO SS256 Kabwangasi sub county | 100.00 | None |
|---------------------------------|--|--|--------|------|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

| | | | | |
|--|---|---|--|--|
| Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 | KABWANGASI SSS799 KAKORA SDA SS48 | Kakoro sub county KAKORO HIGH SCHOOL417 EASTERN VISION COLLEGE529 | | |
| Kibale sub county KIBALE SS BOG549 | 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 | 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 | Agule sub county AGULE HIGH SCHOOL688 | | |
| Gogonyo sub county GOGONYO SS425 | Gogonyo sub county GOGONYO SS425 | Gogonyo sub county GOGONYO SS425 | | |
| Kameke sub county KAMEKE SSS372 | Kameke sub county KAMEKE SSS372 | Kameke sub county KAMEKE SSS372 | | |
| Kamuge sub county CRANES HIGH SCHOOL717 | Kamuge sub county CRANES HIGH SCHOOL717 | Kamuge sub county CRANES HIGH SCHOOL717 | | |
| Kasodo sub county KASODO SECONDARY SCHOOL207 | Kasodo sub county KASODO SECONDARY SCHOOL207 | Kasodo sub county KASODO SECONDARY SCHOOL207 | | |
| Pallisa Town counci IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 | Pallisa Town counci IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 | Pallisa Town counci IPAL AND LISA COLLEGE515 PALLISA COMPLEX PROJECT S.S251 PALLISA SEC SCHOOL1202 BRIGHT LIGHT COLLEGE176 | | |
| Puti puti sub county KAMUGE HIGH SCHOOL622 | 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 | 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) | Pallisa Town council Pallisa Skills Training Centre77 PALLISA HIGH SCHOOL811) | | |

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Not applicable N/A

Expenditure

| | | | | |
|--|------------------|----------------------|--------------------|--|
| 263319 Conditional transfers for Secondary Schools | 1,989,426 | 663,152 | 33.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 1,989,426 | 663,152 | 33.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,989,426 | Total 663,152 | Total 33.3% | |

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

| | | | | |
|---|--|---|--------|------|
| No. of students in tertiary education | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students | 877 (Kabwangasi Teacher Training college in Kabwangasi subcounty Enrolment . 366 students | 100.00 | None |
| | Nagwere technical school in Petete subcounty Enrolment . 197 students | Nagwere technical school in Petete subcounty Enrolment . 197 students | | |
| | Kasodo Technical school in Kasodo subcounty Enrolment =345) | Kasodo Technical school in Kasodo subcounty Enrolment =345) | | |
| No. Of tertiary education Instructors paid salaries | 81 (32 in Kasodo Technical in Kasodo Sub-County, | 81 (Instructors paid salaries in 3 tertiary Institutions; | 100.00 | |
| | 24 in Nagwere Technical School in Petete Sub-county, | 32 in Kasodo Technical in Kasodo Sub-County, | | |
| | 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) | 24 in Nagwere Technical School in Petete Sub-county, | | |
| | | 25 in Kabwangasi P.T.C in Kabwangasi Sub-county.) | | |
| Non Standard Outputs: | Not applicable | Remittance of Capitation Grants to Kasodo Technical Institute & Nagwere Farm Institute and kabwangasi PTC | | |

Expenditure

| | | | | |
|---|----------------|----------------------|--------------------|--|
| 211101 General Staff Salaries | 539,771 | 266,373 | 49.3% | |
| 291001 Transfers to Government Institutions | 0 | 125,148 | N/A | |
| Wage Rec't: | 539,771 | 266,373 | 49.3% | |
| Non Wage Rec't: | 0 | 125,148 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 539,771 | Total 391,522 | Total 72.5% | |

Vote: 548 Pallisa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | | |
|-----------------------|--|---|---|------|
| Non Standard Outputs: | Education department staff salaries Planned | Education department staff salaries paid | 0 | None |
| | PLE exams supervision in 102 schools conducted (10,331,000). | Bursaries to deserving students paid | | |
| | Bursaries to deserving students paid shs 25,000,000 | DEOs operations | | |
| | DEOs operations planned | Wash activities monitored and supervised. | | |

Expenditure

| | | | | | |
|--|----------------|-----------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries | 69,919 | 21,753 | 31.1% | | |
| 221008 Computer supplies and Information Technology (IT) | 900 | 1,097 | 121.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 1,018 | 53.6% | | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 151 | 15.1% | | |
| 227001 Travel inland | 30,767 | 38,776 | 126.0% | | |
| 228002 Maintenance - Vehicles | 4,970 | 2,251 | 45.3% | | |
| 282103 Scholarships and related costs | 16,000 | 5,960 | 37.3% | | |
| Wage Rec't: | 69,919 | Wage Rec't: | 21,753 | Wage Rec't: | 31.1% |
| Non Wage Rec't: | 56,037 | Non Wage Rec't: | 38,514 | Non Wage Rec't: | 68.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 10,739 | Donor Dev't: | 0.0% |
| Total | 125,956 | Total | 71,005 | Total | 56.4% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|--|--------|------|
| No. of secondary schools inspected in quarter | 23 (Gogonyo S.S in Gogonyo subcounty Apopong S.S, in Apopong subcounty Butebo S.S, in Butebo subcounty 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 | 57 (23 Government . 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 | 247.83 | None |
|---|--|--|--------|------|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

| | | | | |
|---|---|---|--------|--|
| | subcounty Kamuge H/S, in Kamuge subcounty) | subcounty Kamuge H/S, in Kamuge subcounty) | | |
| No. of tertiary institutions inspected in quarter | 3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) | 3 (Kasodo Technical in Kasodo subcounty Nagwere Technical school in Petete subcounty Kabwangasi P.T.C.in Kabwangasi subcounty) | 100.00 | |
| No. of inspection reports provided to Council | 4 (Quarterly reports to Education committee and council) | 1 (Quarterly report discussed at Education committee and Council) | 25.00 | |

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|--|--|--------|--|
| No. of 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, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua | 119 (Butebo sub county; Kasyebai P/school, Kanyum P/school, Akism I P/school, Matakokore P/school, Kalalaka P/school, Kabelai P/school, Odipanya P/school, Kasiebai P/school, Butebo P/school, Petete sub county; Petete P/school, Kachocha P/school, Nasuleta P/school, Kabuyai P/school, Kachabali P/school, Sidanyi P/school, kakoro sub county; Kakoro P/s, Kalecheru P/school, Katekwana P/school, Kadokolene P/school, Kakoro T/Ship P/S, Kanginima sub county; Kanginima P/school, Nalidi P/school, Kabwangasi sub county; Putti P/school, Kakoro S.D.A. P/school, Nasenyi P/school, Maizimasa P/school, Kachuru P/school, Mukanga P/school, Kabwangasi P/s, Kawojan P/school, Kabwangasi Dem. P/S, Kibale sub county; Kibale P/school, Omatakojo P/school, Opogono P/school, Agurur II P/school, Otamirio, , Arurur Rock, Kadesok P/S, Opwateta sub county; Kapuwai P/school, Kadesok Parents P/school, Abila Rock View P/school, Opwateta P/school, Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/school, Komolo-Akadot P/school, Odwarat-Olua | 111.21 | |
|---|--|--|--------|--|

Vote: 548 Pallisa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Vote: 548 Pallisa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

| | | | | |
|-----------------------|---|--|--------------------|------------------------------|
| | Olok sub county; Olok P/school, Osongs P/school, Odwarat P/school, Apapa P/school) | P/school, Odwarat P/school, Apapa P/school) | | |
| Non Standard Outputs: | Not applicable | N/A | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 21,451 | | 12,505 | 58.3% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 28,251 | <i>Non Wage Rec't:</i> | 12,505 | <i>Non Wage Rec't:</i> 44.3% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 28,251 | Total 12,505 | Total 44.3% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Budget cuts from URF

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

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

Expenditure

| | | | |
|--|----------------|------------------------|----------------------|
| 211101 General Staff Salaries | 75,385 | 26,547 | 35.2% |
| 221007 Books, Periodicals & Newspapers | 720 | 240 | 33.3% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 500 | 50.0% |
| 221009 Welfare and Entertainment | 1,480 | 740 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,070 | 17.8% |
| 223005 Electricity | 800 | 302 | 37.8% |
| 227001 Travel inland | 24,150 | 13,856 | 57.4% |
| Wage Rec't: | 75,385 | Wage Rec't: 26,547 | Wage Rec't: 35.2% |
| Non Wage Rec't: | 245,850 | Non Wage Rec't: 16,708 | Non Wage Rec't: 6.8% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 321,235 | Total 43,255 | Total 13.5% |

Output: PRDP-Operation of District Roads Office

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|--|---|---|-----|-----|
| No. of Road user committees trained | 0 (Supervision and Inspection of District Roads) | 0 (Supervision and Inspection of District Roads conducted District wide.) | 0 | N/A |
| No. of people employed in labour based works | 200 (Road gangs deployed in 18 Subcounties in the District) | 0 (N/A) | .00 | |
| Non Standard Outputs: | Not applicable | Preparation and submission of workplans | | |

Expenditure

| | | | | |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel inland | 4,464 | 1,174 | 26.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 4,464 | 1,174 | 26.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,464 | 1,174 | 26.3% | |

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

| | | | | |
|--|--|--|--------|---|
| Length in Km of District roads periodically maintained | 32 (Pallisa-Olok-Apapa 13.1km Kanyum mkt- Odipanya 7.5km Nasuleta-Radio U 6.7km Chelekura-Odusai 5km) | 55 (Pallisa - Gogonyo road 15Km, Daraja-Opeta 6km, Agule-Kameke-Ladoto 18Km and Ladoto Butebo 10km Agule-Pallisa road 12 km Kalapata-Kamuge road 6 km) | 171.88 | Incomplete road unit , budget cuts , high contract fuel rates |
| Length in Km of District roads routinely maintained | 347 (192 road gangs working on 347.2km of roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo subcounty Agule - Gogonyo 14.2 in Gogonyo and Agule subcounty Pallisa - Gogonyo 14.9 in Pallisa Town council- Apopong and Gogonyo subcounties Kibale - Kamuge 9km in Kibale and Kamuge subcounties Kakoro - Kachumbala. 2.8km in Kakoro subcounties Kakoro - Kidongole 5.4 in Kakoro subcounties Agule - Kameke - Ladoto 20.5 in Agule -Kameke-Opwateta subcounties Pallisa - Agule 17.3km in Pallisa Town council- Pallisa and Agule subcounties Kibale - Akisi) | 0 (No out put achieved) | .00 | |
| No. of bridges maintained | 0 (Not applicable) | 0 (N/A) | 0 | |
| Non Standard Outputs: | Not applicable | N/A | | |

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering*Expenditure*

| | | | | |
|---|----------------|----------------|--------------|--|
| 263323 Conditional transfers for feeder roads maintenance workshops | 226,120 | 138,006 | 61.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 226,120 | 138,006 | 61.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 226,120 | 138,006 | 61.0% | |

Output: PRDP-District and Community Access Road Maintenance

| | | | | |
|--|--|--|-------|--|
| Length in Km of District roads maintained. | 25 (Drainage,grading, gravel fill in pot holes,cuvating and swamp raising caried outon: Pallisa- Olok Apapa 13.1km Kanyum market-kabelai 7.5km Kamsini-Ngalwe-4km) | 12 (8 km of Pallisa-Olok road rehabilitated in Olok sub county Nasuleta -radio road in Petete sub county.) | 48.00 | Incomplete road unit , inadquate funds, high contract fuel rates |
| Lengths in km of community access roads maintained | () | 0 (N/A) | 0 | |
| No. of Bridges Repaired | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | Not applicible | N/A | | |

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 263312 Conditional transfers for Road Maintenance | 82,100 | 36,020 | 43.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 82,100 | 36,020 | 43.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 82,100 | 36,020 | 43.9% | |

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

| | | | | |
|-----------------------|--|---|---|-------------------------------------|
| Non Standard Outputs: | Repair of Traxcavator, Vibro roller, Two graders, Tipper lorry | Motor grader LG 005-099 repaired, JMC Double carbin repaired, FAW dumper truck LG0008-099 serviced and repaired | 0 | High priced spares from FAW Uganda. |
|-----------------------|--|---|---|-------------------------------------|

Expenditure

| | | | | |
|---|----------------|--------|-------|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 113,546 | 36,900 | 32.5% | |
|---|----------------|--------|-------|--|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 113,546 | <i>Non Wage Rec't:</i> | 36,900 | <i>Non Wage Rec't:</i> | 32.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 113,546 | Total | 36,900 | Total | 32.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Expenditure

| | | | |
|--|---------------|-------------------------------|------------------------------|
| 227001 Travel inland | 18,606 | 5,500 | 29.6% |
| 228002 Maintenance - Vehicles | 10,800 | 8,558 | 79.2% |
| 211101 General Staff Salaries | 51,053 | 25,231 | 49.4% |
| 221008 Computer supplies and Information Technology (IT) | 3,600 | 1,253 | 34.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,317 | 65.9% |
| 221014 Bank Charges and other Bank related costs | 1,200 | 704 | 58.7% |
| 223005 Electricity | 600 | 275 | 45.8% |
| <i>Wage Rec't:</i> | 51,053 | <i>Wage Rec't:</i> 25,231 | <i>Wage Rec't:</i> 49.4% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 41,706 | <i>Domestic Dev't:</i> 17,607 | <i>Domestic Dev't:</i> 42.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 92,759 | Total 42,838 | Total 46.2% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|--------------------|--------|---|------|
| No. of sources tested for water quality | 0 (Not applicable) | 0 (NA) | 0 | None |
|---|--------------------|--------|---|------|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---|---|-------|--|
| No. of supervision visits during and after construction | 114 (Supervision visits at Project sites Conducted to planned borehole sites: AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE Subcounty OMALINGA 'B' in AGULE Subcounty AKISIM-APETET (AKISIM PS) in AKISIM Subcounty GAYAZA B in BUTEBO Subcounty OKARACHA (OBOKORA) in BUTEBO Subcounty CHELEKURA in CHELEKURA Subcounty OKAKATIO in KABWANGASI Subcounty BUNYOLO in KAKORO Subcounty BUMUSANA in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty KATIKA -KITOKAWONONI in KANGINIMA Subcounty OTELEPAI -OMUKULAI in KIBALESubcounty APUNA - OPOGONO in KIBALE Subcounty RWATAMA-OKARACHA in | 18 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.) | 15.79 | |
|---|---|---|-------|--|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|--|--|-------|--|
| | OPWATETA Subcounty KABUSULE 'B'-SIDANYI in PETETE Subcounty) | | | |
| No. of water points tested for quality | 40 (District-wide) | 10 (Aponong sub county) | 25.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Water office and Admin notices displayed at the District Headquarters) | 2 (Water office and Admin notices displayed at the District Water offices) | 50.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District water supply and sanitation coordination committee meetings held at District Head quarters.) | 2 (District water supply and sanitation coordination committee meetings at District Head quarters) | 50.00 | |
| Non Standard Outputs: | Sub county water & sanitation coordination committee meetings conducted. | Water quality surveillance conducted | | |
| | Advocay meeting at District on wash conducted at the District Headquarters | | | |
| | Monitoring of wash activities District wide conducted. | | | |
| | Reformation and training water user committees conducted. | | | |

Expenditure

| | | | |
|-------------------------------|---------------|-------------------------------|------------------------------|
| 221002 Workshops and Seminars | 50,160 | 6,330 | 12.6% |
| 227001 Travel inland | 15,844 | 14,936 | 94.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 36,004 | <i>Domestic Dev't:</i> 21,266 | <i>Domestic Dev't:</i> 59.1% |
| <i>Donor Dev't:</i> | 30,000 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 66,004 | Total 21,266 | Total 32.2% |

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

| | | | | |
|---|---|----------------|-----|------|
| No. of public sanitation sites rehabilitated | 0 (NA) | 0 (NA) | 0 | None |
| No. of water pump mechanics, scheme attendants and caretakers trained | 28 (Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance (Part of Software Steps)) | 0 (No ou put) | .00 | |
| % of rural water point sources functional (Shallow Wells) | 0 (NA) | 0 (No out put) | 0 | |

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|--|--|-----|--|
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (NA) | 0 (No out put) | 0 | |
| No. of water points rehabilitated | 12 (Boreholes rehabilitated in; Maizimasa BH in Kakoro sub county, Kadokolene in Kanginima Kachoge in Puti-puti Katubai in Kabwangasi Nangodi A in Kasodo Agule Bh Olok Bumesura Bh and Kadoto in Kakoro sub county Komolo A BH in Kameke sub county Kawongori BH, Keuka A BH and Okolimong BH in Puti-puti sub county. Ogwere in Kabwangasi Kasodo HCIII in Kasodo Osonga PS in Olok Ajepet PSBH and Aujabule BH in Gogonyo sub county Gayaza ABH ,Kalalaka BBH, Kasyebai, Butebo SSS BH, Butebo A BH, Butebo HC in Butebo sub county Kalaki S/c BH, Supa C BH, Ariet BH in Pallisa TC Kobuin BH ,Okisiran-Manga BH ,Akisim C BH in Akisim sub county Nasuleta BH, Nabwali BH Buyeda A Mabele BH and Kirolo BH in Petete sub county) | 0 (retention for rehab sites paid for Katubai in Kabwangasi SC Kayoga, Kanyum Mkt and Kasyebai in Butebo SC Agurur and Kameke JICA I BH in Akisim Kameke JICA II and Komolo manga in Kameke SC Bukaduka (shallow well) in Kamuge SC Bukamugewo in Puti puti Sc Buyeda in Petete Keuka A in Putiputi Supa Rarak in Pallisa TC) | .00 | |
| Non Standard Outputs: | Not applicable | NA | | |

Expenditure

| | | | |
|----------------------------|---------------|--------------|-------------|
| 228001 Maintenance - Civil | 39,505 | 2,077 | 5.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 41,493 | 2,077 | 5.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 41,493 | 2,077 | 5.0% |

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

| | | | | |
|---|--|--|-------|------|
| No. Of Water User Committee members trained | 116 (Water user committees members identified and trained; Men and women trained AMUSALA,KATUKEI parish APOPONG SUB COUNTY KOMOLO ,APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE) | 32 (18 water user committees trained for: Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.) | 27.59 | None |
|---|--|--|-------|------|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---|--|-------|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (NA) | 0 (No out put) | 0 | |
| No. of water and Sanitation promotional events undertaken | 38 (Radio talk shows for promoting water, sanitation and good hygiene practices Conducted Communities Sensitised to fulfil critical requirements. Establishment and Training Water User Committees conducted . Post-construction support to WUCs conducted) | 10 (2 Radio programs conducted for promoting water, sanitation and good hygiene practices. 8 communities Sensitised communities to fulfil critical requirements.ts.) | 26.32 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (Drama shows organised and carried out at community level.) | 1 (one Drama show organised and conducted) | 25.00 | |

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--------------------------------------|---|--|--------|--|
| No. of water user committees formed. | 30 (Water user committees identified and formed; AMUSALA, KATUKEI parish APOPONG SUB COUNTY KOMOLO, APOPONG SUB COUNTY OPETA and GOGONYO VILLAG in GOGONYO SUB COUNTY MORU 'B' in KALAPATA and BUKAWORYA '2' KAMUGE SUB COUNTY KISOKO in NAJENITI and KASANVU (MOSQUE) KASODO in Kasodo Sub county ODWARAT C and BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY OKUNYUKO in KABOLI and ONAMUDIAN in AKADOT PALLISA Rural sub county NAMUSWATA in KACHOCHA PETETE SUB COUNTY ASINGE BOLISO and OPASOI PUTI-PUTI SUB COUNTY KAPUNYASI (KABWALALI) in PETETE SUB COUNTY ODUSAI in AGULE OMALINGA 'B' in AGULE AKISIM-APETET (AKISIM PS) in AKISIM GAYAZA B in BUTEBO OKARACHA (OBOKORA) in BUTEBO CHELEKURA in CHELEKURA OKAKATIO in KABWANGASI BUNYOLO in KAKORO BUMUSANA in KAKORO KWARI KWARI in KAMEKE KATIKA -KITOKAWONONI in KANGINIMA OTELEPAI -OMUKULAI in KIBALE APUNA - OPOGONO in KIBALE RWATAMA-OKARACHA in OPWATETA KABUSULE 'B'-SIDANYI in PETETE) | 32 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok Opeta and Kiburara in Gogonyo SC Kabusule B, Namuswata-Kachocha and Bulweta in Petete SC.) | 106.67 | |
|--------------------------------------|---|--|--------|--|

Non Standard Outputs: Not applicable NA

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water*Expenditure*

| | | | | |
|----------------------|---------------|---------------|--------------|--|
| 227001 Travel inland | 28,738 | 10,649 | 37.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 55,683 | 10,649 | 19.1% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 55,683 | 10,649 | 19.1% | |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|------|
| Non Standard Outputs: | Baseline survey for sanitation (Part of software steps) conducted at Project sites. | Baseline survey conducted in Agule, Akisim, Kameke, Butebo, Chelekura, Gogonyo, Kamuge, Kibale, Petete, Apopong, Puti puti, Olok, Kasodo, Opwateta sub counties | 0 | None |
|-----------------------|---|---|---|------|

Expenditure

| | | | | |
|----------------------|--------------|--------------|---------------|--|
| 227001 Travel inland | 1,885 | 2,080 | 110.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 1,885 | 2,080 | 110.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,885 | 2,080 | 110.3% | |

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

| | | | | |
|--|---|--|-----|------|
| No. of public latrines in RGCs and public places | 2 (RGCs Constructed at ; Kanginima TC in Kanginima sub county and Kasodo TC in Kasodo sub county) | 0 (Kibale PS and Kasiebai PS RGCs out of court settlement final pay) | .00 | None |
|--|---|--|-----|------|

Non Standard Outputs: Not applicable

Expenditure

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

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|--|-------|------|
| No. of deep boreholes drilled (hand pump, motorised) | 15 (Borehole drilling in the following villages; AMUSALA,,Kareu and Bukenyne APOPONG SUB COUNTY | 11 (Kareu, Komuno and Agule-Bukenye in Apopong SC Komolo in Opwateta SC Kasanvu mosque in Kasodo SC Bugoya B in Olok | 73.33 | None |
|--|---|--|-------|------|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---|--|--|--|
| KOMOLO ,APOPONG SUB COUNTY | Opeta and Kiburara in Gogonyo SC | | | |
| OPETA and Kiburara in GOGONYO SUB COUNTY | Kabusule B, Namuswata-Kachocho and Bulweta in Petete SC.) | | | |
| MORU 'B' in KALAPATA , BUKAWORYA '2' and Kamuge station KAMUGE SUB COUNTY | | | | |
| KASANVU (MOSQUE) KASODO in Kasodo Sub county | | | | |
| BUGOLYA 'B' KAUKURA in OLOK SUB COUNTY | | | | |
| Kabusule in Sidanyi PETETE SUB COUNTY | | | | |
| KAPUNYASI (KABWALALI) in PETETE SUB COUNTY | | | | |
| Bumesura in Mpongi Putiputi SC | | | | |
| Ongilai in Kameke SC boliso | | | | |
| Obungai in Olok sub county) | | | | |

No. of deep boreholes rehabilitated

0 (NA)

0 (N/A)

0

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

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

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 349,676 | 215,374 | 61.6% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 349,676 | 215,374 | 61.6% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 349,676 | 215,374 | 61.6% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|-------------------------------------|----|--------|---|------|
| No. of deep boreholes rehabilitated | () | 0 (NA) | 0 | None |
|-------------------------------------|----|--------|---|------|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--|---|---|-------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 15 (ODUSAI, Osiepa in AGULE Subcounty Okwi in AKISIM Subcounty Aujabule in CHELEKURA Subcounty Kokalen in KAKORO Subcounty KWARI KWARI in KAMEKE Subcounty Kabwala in PETETE Subcounty Kamuge High in Putiputi sub county Mugasiya and Amoni in Gogonyo sub county Obokora, Katuyai and Kaburukou in Butebo sub county) | 7 (Osiepai Pasia in Agule SC Okumi and Ometai in Akisim SC Obokora Kwap, Kaburukowu and Kokalen in Butebo SC Kabwalali in Petete SC) | 46.67 | |
| Non Standard Outputs: | Retention planned for Kituba Atapa, Supa-Central, Amoni, Okaworia, Sogono, Ogalai, Omesura 'A', Nakitende Water Supply, Komolo-Odwarat, Apapa-Rarak B, Okaribwok, Nabwali, Nagule TC, Kalalaka | Retention paid for Nakitende-water supply zone in Kasodo SC, Komolo-Odwarat and Apapa-Rarak B in Olok SC, Nagule in Puti puti SC and Kalalaka A in Pallisa TC | | |

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 350,577 | 114,893 | 32.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 350,577 | 114,893 | 32.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 350,577 | 114,893 | 32.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

Output: District Natural Resource Management

| | | | | |
|-----------------------|--|---|---|------|
| Non Standard Outputs: | Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters, selection of tree beneficiaries undertaken, tree seedlings certified | Staff salaries paid at the District Headquarters. Office operations conducted at the District Headquarters, selection of 40 tree beneficiaries identified District Wide. Supervision and inspection of district projects an | 0 | None |
|-----------------------|--|---|---|------|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 211101 General Staff Salaries | 88,769 | 43,957 | 49.5% |
| 221014 Bank Charges and other Bank related costs | 0 | 128 | N/A |
| 227001 Travel inland | 8,197 | 4,998 | 61.0% |
| Wage Rec't: | 88,769 | 43,957 | 49.5% |
| Non Wage Rec't: | 8,197 | 5,127 | 62.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 96,966 | 49,084 | 50.6% |

Output: Community Training in Wetland management

| | | | | |
|--|---|--|---|------|
| No. of Water Shed Management Committees formulated | (N/A) | 0 (N/A) | 0 | None |
| Non Standard Outputs: | Knowledge on environment and natural resources Promotion Conducted in sub counties of Apopong, olok, gogonyo. | Promotion of knowledge on wetland management conducted in the sub counties of Apopong and Olok | | |

Expenditure

| | | | |
|-------------------------------|--------------|------------|--------------|
| 221002 Workshops and Seminars | 1,407 | 697 | 49.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,407 | 697 | 49.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,407 | 697 | 49.5% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|---------|---------|---|---|
| No. of Wetland Action Plans and regulations developed | 0 (N/A) | 0 (N/A) | 0 | Community has negative attitude towards demarcation |
|---|---------|---------|---|---|

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|---|---|--|--------|--|
| Area (Ha) of Wetlands demarcated and restored | 1 (community boundary demarcations in Gogonyo,opwateta) | 1 (Conducted meeting on demarcation of wetland in the sub counties of Opwateta and Chelekula.) | 100.00 | |
|---|---|--|--------|--|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|-------------------------------|--------------|----------------------------|------------------------------|
| 221002 Workshops and Seminars | 3,431 | 962 | 28.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 3,431 | <i>Non Wage Rec't:</i> 962 | <i>Non Wage Rec't:</i> 28.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 3,431 | Total 962 | Total 28.0% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|--------|--|
| No. of community women and men trained in ENR monitoring | 50 (STPCs ,EFPPs and other stakeholders Trained on wetland laws in sub counties of Cherekula,Kanginima,Olok) | 53 (Back stopping local Environment committees in Kabwangasi, Kakoro, Agule and Kameke sub counties carried out) | 106.00 | More sensitisation required on the Environment law translated in the local languages |
|--|--|--|--------|--|

Non Standard Outputs: Conduct official travels to kampala, procurement of tonner and various stationary,procurement of antivurus ,air time for modem
Traveled to Kampala and procured tonner and air time for mordem

Expenditure

| | | | |
|-------------------------------|--------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 2,392 | 1,762 | 73.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,392 | <i>Non Wage Rec't:</i> 1,762 | <i>Non Wage Rec't:</i> 73.7% |
| <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 | 2,392 | Total 1,762 | Total 73.7% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|----------------|-----|------|
| No. of community women and men trained in ENR monitoring | 380 (Environment management and climate change training conducted for Communities in 19 Lower localGovernments; Kabwangasi, Kakoro, Kanginima, Butebo, Petete, Kamuge, Puti Puti, Pallisa, Pallisa Town council, Kibale , Opwateta, Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.) | 0 (No out put) | .00 | None |
|--|--|----------------|-----|------|

Non Standard Outputs: N/A

No out put

Expenditure

| | | | |
|-------------------------------|---------------|-------|-------|
| 221002 Workshops and Seminars | 15,000 | 4,500 | 30.0% |
|-------------------------------|---------------|-------|-------|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 15,000 | <i>Non Wage Rec't:</i> | 4,500 | <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 | 15,000 | Total | 4,500 | Total | 30.0% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|---|-------|--------------------------------------|
| No. of monitoring and compliance surveys undertaken | 19 (Compliance Monitoring conducted for Development Infrastructure projects in 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi) | 9 (Compliance Monitoring conducted for Development Infrastructure projects in 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) | 47.37 | Department lacks means of transport. |
| Non Standard Outputs: | compliance monitoring and review wetlands activities in 19 sub counties 19 LLGs of ; Pallisa Town council, Pallisa sub county, Putiputi, Kamuge, Kasodo, Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, kibale, Butebo, Petete, Kanginima, Kakoro and Kabwangasi | compliance monitoring and review wetlands activities in 5 sub counties of ; Kasodo, Apopong, Olok, Chelekura, Opwateta, and Kabwangasi compliance monitoring and review wetlands activities in 5 sub counties of ; Kongoliasi wetland in Kameke SC, Nyaguo | | |

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| 227001 Travel inland | 11,548 | 12,416 | 107.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 11,548 | <i>Non Wage Rec't:</i> | 12,416 | <i>Non Wage Rec't:</i> | 107.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 11,548 | Total | 12,416 | Total | 107.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Output: Operation of the Community Based Services Department

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 25 CDWs and 2 support staff paid salaries at the District Headquarters | salaries and wages for 5 senior staff, 11 CDOs, 8 ACDOs and 2 support staff paid at the District Headquarters. | 0 | Both first and second quarter community projects were funded during this quarter.lack of transport both at the District and the Lower Local Governments. |
| | 4 DAC Quarterly meetings conducted at the District Headquarters | Reports /workplans of HIV/AIDs submitted to Kampala | | |
| | 1 District HIV/AIDs partnership forum conducted at the District Headquarters | 14 CDD groups funded in the following sub counties; Obokor | | |
| | 1 World AIDS daiy commemorated at the District Headquarters | | | |
| | 40 Community groups mobilized and funded in 19 Lower Local Governments under CDD | | | |
| | 19 Lower Local Governments and 40 community groups monitored and supported in project implementation | | | |
| | | | | |

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 208,202 | 101,996 | 49.0% |
| 221002 Workshops and Seminars | 2,000 | 575 | 28.8% |
| 221014 Bank Charges and other Bank related costs | 0 | 71 | N/A |
| 225001 Consultancy Services- Short term | 100,000 | 35,025 | 35.0% |
| 227001 Travel inland | 30,388 | 7,183 | 23.6% |
| Wage Rec't: | 208,202 | Wage Rec't: 101,996 | Wage Rec't: 49.0% |
| Non Wage Rec't: | 22,000 | Non Wage Rec't: 575 | Non Wage Rec't: 2.6% |
| Domestic Dev't: | 111,288 | Domestic Dev't: 42,279 | Domestic Dev't: 38.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 341,489 | Total 144,850 | Total 42.4% |

Output: Social Rehabilitation Services

| | |
|---|---|
| 0 | Most motor cycles are grounded and no financial facilitation was availed by sub counties. |
|---|---|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | |
|---|---|
| <p>Non Standard Outputs:</p> <p>2 District Council for Disability Review Meetings conducted at the District Headquarters</p> <p>1 International day of PWDs celebrated at a selected venue</p> <p>Variou office consumables and small equipments procured (toner and printer paper)</p> | <p>Community develoment workers were facilitated to conduct CBR outreaches to follow up of orthopedic screening by the specialist in 19 LLGs of Pallisa, Pallisa PTC, putiputi, Olok, kamuge, Kasodo, Gogonyo, Agule, kameke, Akisim, Chelekura, Apopong, Butebo, K</p> |
|---|---|

Expenditure

| | | | | | |
|--------------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>221002 Workshops and Seminars</i> | 2,232 | | 1,625 | | 72.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,538 | <i>Non Wage Rec't:</i> | 1,625 | <i>Non Wage Rec't:</i> | 45.9% |
| <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 | 3,538 | Total | 1,625 | Total | 45.9% |

Output: Community Development Services (HLG)

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

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Non Standard Outputs:

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

Expenditure

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

Output: Adult Learning

| | | | | |
|--------------------------|---|---|-------|---|
| No. FAL Learners Trained | 1140 (1140 FAL learners tested in FAL Centres.) | 1000 (Lessons in 76 FAL classes conducted in 19 LLGs. Pallisa Town Council Kasodo Subcounty Olok Subcounty Kamuge Subcounty Puti Puti Subcounty Gogonyo Subcounty Apopong Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Subcounty Kibale Subcounty Petete Subcounty) | 87.72 | FAL instructors do not earn salary. Men have continued to shun PAL classes. |
|--------------------------|---|---|-------|---|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

Butebo Subcounty
Kanginima Subcounty
Kakoro Subcounty
Kabwangasi Subcounty)

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 57 FAL Instructors motivated / paid honoraria 1 FAL Annual Review meeting conducted 20 bicycles procured for FAL instructors 57 FAL classes monitored NALMIS data collected from 57 classes 4 reports prepared and submitted to MGLSD Various office consumables and small equipment procured | NALMIS data base developed at the district One annual workplan and report submitted to MGLSD. Office consumables procured (1 cartridge, and 5 reams of paper) in FAL coordinating office. |
|-----------------------|---|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 3,070 | 2,540 | 82.7% |
| 225001 Consultancy Services- Short term | 6,810 | 2,100 | 30.8% |
| 227001 Travel inland | 9,212 | 5,089 | 55.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,392 | 9,729 | 50.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 19,392 | 9,729 | 50.2% |

Output: Children and Youth Services

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

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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

Expenditure

| | | | |
|-------------------------------|--------------|-------|-------|
| 221002 Workshops and Seminars | 6,176 | 1,182 | 19.1% |
| 222001 Telecommunications | 570 | 210 | 36.8% |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|---|----------------|------------------------------|------------------------|-------------|
| 225001 Consultancy Services- Short term | 340,545 | 2,742 | | 0.8% |
| 227001 Travel inland | 6,472 | 801 | | 12.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 353,762 | <i>Non Wage Rec't:</i> 4,935 | <i>Non Wage Rec't:</i> | 1.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 353,762 | Total 4,935 | Total | 1.4% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|---|-------|------|
| No. of Youth councils supported | 4 (4 Quarterly Youth Council Executive Meetings conducted at the District Headquarters) | 1 (One district Youth Council consultative meeting conducted to share progress , experiences , challenges of the implementation of YLP programme in the district. | 25.00 | None |
| Non Standard Outputs: | 19 Foot Balls procured for youth sports | Two excutive meeting held.) No output achieved. | | |
| | 19 Net Balls procured for youth sports | | | |
| | 2 cups / trophies procured for youth sports | | | |
| | 20 officials facilitated to manage yourth sports activities | | | |
| | District Sports Team facilitated to undertake coordinatio of youth sports | | | |
| | 20 cartons of water procured | | | |
| | First aid services provided | | | |
| | 1 International Youth Day Celebrations conducted | | | |
| | 1 Youth Exchange visit facilitated | | | |

Expenditure

| | | | | |
|-------------------------------|--------------|------------------------------|------------------------|--------------|
| 221002 Workshops and Seminars | 1,997 | 1,461 | | 73.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,075 | <i>Non Wage Rec't:</i> 1,461 | <i>Non Wage Rec't:</i> | 20.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,075 | Total 1,461 | Total | 20.6% |

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services**Output: Support to Disabled and the Elderly**

| | | | | |
|---|---|---|-----|------|
| No. of assisted aids supplied to disabled and elderly community | 16 (16 PWD projects generated and funded at the District Headquarters) | 0 (8 PWDs groups monitored and their capacity in project management enhanced (Gogonyo Abaleme Twefeku, Abakatikoko Omulame yena muntu, Baleme Beyagala, Rweta Zibula atude we can savings and credit project, Sidanyi Abaleme bantu PWD project, Omululai disabled Farmers group, Busekero abaleme farmers group, and Boliso PWDs Association. Technical guidance and support for 8 PWDs provided in LLGs (osonga, Ochacha Egwalas ejaiAjokis group, Mpongi disabled persons Association, Opadoi Pasia PWD association, Oboliso PWD association, Kapuwai PWDs group, Kaukura abaleme twekolere group, Kanyumu Kengarakinis ingwalasic group.) | .00 | None |
| Non Standard Outputs: | 2 District Special Grant for PWDs Vetting Committee meetings conducted 16 groups of PWDs field appraised 16 PWDs projects monitored 1 training of stakeholders on implementation of projects conducted 1 office motorcycle maintained | One motorcycle registration number UG 1333R maintained and serviced Busia care day attended, IDPD at Tororo field appraisal and vetting of projects, Screening of artisans done and monitored PWDs projects | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 2,400 | 2,419 | 100.8% |
| 225001 Consultancy Services- Short term | 32,528 | 8,657 | 26.6% |
| 227001 Travel inland | 2,000 | 2,551 | 127.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 36,928 | 13,627 | 36.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 36,928 | 13,627 | 36.9% |

Output: Labour dispute settlement

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|---|--|---|------------------------|--|
| Non Standard Outputs: | 20 Inspection visits conducted District Wide | 25 labour disputes handled / settled (5 workers in Koboloi ginnery, 2 workers of Pallisa T/C, 14 primary teachers in 5 private schools, 4 secondary teachers in Complex SS. | 0 | Micro projects funded by OPM. Over whelming labour disputed against no funding the sector. |
| | 120 labour disputes settled District Wide | 14 Micro projects funded by OPM viz; Akumi rice mill | | |
| | 1 Labour review meeting conducted | Akuoro produce buying A | | |
| | 1 labour day celebrations conducted | | | |
| | 1 sensitization meeting conducted | | | |
| <i>Expenditure</i> | | | | |
| 225001 Consultancy Services- Short term | 0 | 30,900 | | N/A |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 30,900 | <i>Non Wage Rec't:</i> | 1030.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 3,000 | Total 30,900 | Total | 1030.0% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--|--|-------|-------------------------|
| No. of women councils supported | 4 (4 Women executive council meetings conducted at District Headquarters.) | 1 (one district women council conducted and issues of women grants and oother development grants raised and wayforward agreed upon.) | 25.00 | Executives meeting held |
| Non Standard Outputs: | 29 turkeys procured for 10 women groups | no output achieved | | |
| | 1 Exchange visit conducted | | | |
| | 1 International Women's day celebrated | | | |
| | 5 women's projects supported with inputs for IGAs | | | |
| | 4 Office consumables and small equipments procured | | | |
| | 1 office motorcycle maintained | | | |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 3,207 | 810 | | 25.3% |
| 227001 Travel inland | 4,642 | 810 | | 17.4% |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 12,075 | <i>Non Wage Rec't:</i> | 1,620 | <i>Non Wage Rec't:</i> | 13.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 12,075 | Total | 1,620 | Total | 13.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | | |
|--------------------------------------|--|--|-----------------------------|-------------------------------|
| Non Standard Outputs: | 7 staff salaries paid at the District Headquarters | 7 staff salaries paid at the District Headquarters | 0 | No operational funds realised |
| <i>Expenditure</i> | | | | |
| <i>211101 General Staff Salaries</i> | 51,238 | 25,495 | 49.8% | |
| <i>Wage Rec't:</i> | 51,238 | <i>Wage Rec't:</i> 25,495 | <i>Wage Rec't:</i> 49.8% | |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 53,238 | Total 25,495 | Total 47.9% | |

Output: District Planning

| | | | | |
|---|--|---|--------|------|
| No of Minutes of TPC meetings | 12 (12 Technical planning committee meetings Organised at the District Headquarters) | 5 (Technical planning committee meetings Organised at the District Headquarters) | 41.67 | None |
| No of qualified staff in the Unit | 4 (Vacant post declared at the District Headquarters) | 4 (Senior Economist, Population Officer, Stastistician and Secretary deployed) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (6 Council meetings organised and Conducted at the District council chambers) | 3 (Council meeting organised and Conducted at the District council chambers) | 50.00 | |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

Non Standard Outputs: LAN Maintained at the District planning Office at 7,000,000
 LAN Maintained at the District planning Office
 Q4, Q1 pformance report submitted to MoPFED and OPM
 NUSAFII office operation activities conducted

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 500 | 600 | 120.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 400 | 80.0% |
| 222003 Information and communications technology (ICT) | 7,000 | 1,304 | 18.6% |
| 227001 Travel inland | 1,000 | 0 | 0.0% |
| 228002 Maintenance - Vehicles | 0 | 500 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,000 | 2,804 | 31.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,000 | 2,804 | 31.2% |

Output: Demographic data collection

0 None
 Non Standard Outputs: Travel to the population Secretariat Conducted - kampala
 Population issues Intergrated into the Sub-counties Development Plans.
 Office stationery and Tonor Procured at the District Headquarters and at 1,081,000
 Operation of NUSAF II office operations funded

Expenditure

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

Output: Development Planning

0 Boreholes construction all completed during the quarter causing over

Vote: 548 Pallisa District**2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|-----------------------|---|--|--|--------------|
| Non Standard Outputs: | Retention for Doctor's House constructed at Pallisa General Hospital in pallisa TC, Hospital Ward, Hospital quarters 7 Borehole constructed at Primary Schools A solar unit installed at Kaboloi General Ward in pallisa S/C Monitoring 5% LGMSDP projects monitored at project sites Investment Servicing 5% EIA conducted BOQs produced Mitigation supervision conducted Technical supervision of projects conducted Retooling 5% A lap Top computer procured for Central Registry 40 office chairs procured and Curtains procured for council Chambers | Retention for 4 snace latrine at Kaboloi PS, Chellekura PS, Staff house at Kabuyai PS, VAT arrears on Planning unit renovation and supply of 35 leather chairs 5 Bholes drilled, and Installed in: Akisim PS Borehole in Akisim Subcounty Kadumire PS B | | performance. |
|-----------------------|---|--|--|--------------|

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 221012 Small Office Equipment | 9,871 | 8,177 | 82.8% |
| 221014 Bank Charges and other Bank related costs | 1,000 | 172 | 17.2% |
| 225001 Consultancy Services- Short term | 154,850 | 86,685 | 56.0% |
| 227001 Travel inland | 18,743 | 9,198 | 49.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 194,464 | 104,232 | 53.6% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 194,464 | 104,232 | 53.6% |

Output: Operational Planning

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | DMC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office. | MC organised at District Headquarters, Focal Office for SDS facilitated, Quarterly SDS reports prepared and submitted to Kampala Head Office. | 0 | nil |
|-----------------------|--|---|---|-----|

Expenditure

| | | | |
|--|------------|-----|-------|
| 221014 Bank Charges and other Bank related costs | 360 | 48 | 13.4% |
| 227001 Travel inland | 818 | 679 | 83.0% |

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 1,668 | Donor Dev't: | 727 | Donor Dev't: | 43.6% |
| Total | 1,668 | Total | 727 | Total | 43.6% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | 4 Quarterly Technical PAF Monitoring visits conducted Districtwide | Quarterly Technical PAF and PRDP Monitoring visits conducted | 0 | NIL |
| | 4 Political PAF monitoring planned for elected leaders conducted District wide | Quarterly Political PAF and PRDP monitoring for elected leaders conducted | | |
| | | Public notice borads updated, Routine PAF audits and 18 LLGs Budgeting 2016-17 mentoring conducted. | | |

Expenditure

| | | | |
|----------------------|---------------|-----------------|---------------|
| 227001 Travel inland | 63,166 | 31,857 | 50.4% |
| Wage Rec't: | | Wage Rec't: | 0 |
| Non Wage Rec't: | 63,166 | Non Wage Rec't: | 31,857 |
| Domestic Dev't: | | Domestic Dev't: | 0 |
| Donor Dev't: | | Donor Dev't: | 0 |
| Total | 63,166 | Total | 31,857 |
| | | | 50.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

| | | | | |
|-----------------------------------|--|--|-------|-------------------------------------|
| No. of Internal Department Audits | 4 (District departments at District head quarters and 18 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Paliisa S/C, Puti-puti, Kamuge, Butebo, Petete, Kanginima, Kakoro and Kabwangasi .) | 2 (12 sub counties accounts verified of Gogonyo, Petete, Kabwangasi, Akisim, Butebo, Kameke, Agule, Putiputi, Kanginima, Kasodo, Pallisa rural and Kibale. 15 CDD community projects for funding verified at the District Headquarters | 50.00 | Department lacks means of transport |
|-----------------------------------|--|--|-------|-------------------------------------|

Vote: 548 Pallisa District

2015/16 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

Salary and Pension payments verified
 District departments at District head quarters six viz review of Financial statements 1415 and statutory bodies expenditure review, internal audit preparation of internal Audit plan, HRM- review of the new appointments, Education - Primary schools and review of road works)

Date of submitting Quaterly Internal Audit Reports: 15-06-2016 (Pallisa District council and DPAC at Pallisa.)

30/10/2015 (Report submitted to Accounting Officer, Audit committee Eastern A and IAG-Kampala.)

#Error

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

4 Audit staff salaries paid 4 Audit staff salaries paid at the District Headquarters Office operations

Expenditure

| | | | | | |
|-------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 211101 General Staff Salaries | 40,245 | | 19,574 | | 48.6% |
| 227001 Travel inland | 22,100 | | 13,500 | | 61.1% |
| <i>Wage Rec't:</i> | 40,245 | <i>Wage Rec't:</i> | 19,574 | <i>Wage Rec't:</i> | 48.6% |
| <i>Non Wage Rec't:</i> | 27,000 | <i>Non Wage Rec't:</i> | 13,500 | <i>Non Wage Rec't:</i> | 50.0% |
| <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 | 67,245 | Total | 33,074 | Total | 49.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 16,616,038 | <i>Wage Rec't:</i> | 7,579,561 | <i>Wage Rec't:</i> | 45.6% |
| <i>Non Wage Rec't:</i> | 7,928,767 | <i>Non Wage Rec't:</i> | 3,751,600 | <i>Non Wage Rec't:</i> | 47.3% |
| <i>Domestic Dev't:</i> | 3,176,839 | <i>Domestic Dev't:</i> | 1,087,471 | <i>Domestic Dev't:</i> | 34.2% |
| <i>Donor Dev't:</i> | 461,268 | <i>Donor Dev't:</i> | 153,227 | <i>Donor Dev't:</i> | 33.2% |
| Total | 28,182,911 | Total | 12,571,859 | Total | 44.6% |

Vote: 548 Pallisa District**2015/16 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> | | 292,939 | 108,963 |
| Sector: Works and Transport | | | | 34,000 | 30,802 |
| LG Function: District, Urban and Community Access Roads | | | | 34,000 | 30,802 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 34,000 | 30,802 |
| LCII: Agule | | | | 34,000 | 30,802 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Pallisa -Agule Road | | Other Transfers from Central Government | N/A | 34,000 | 30,802 |
| Sector: Education | | | | 154,731 | 48,198 |
| LG Function: Pre-Primary and Primary Education | | | | 90,279 | 35,109 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 37,800 | 22,326 |
| LCII: Odusai | | | | 37,800 | 22,326 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| VAT arrears | Kacherebuya | PRDP | N/A | 37,800 | 22,326 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Odusai | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Odusai Primary School 36 desks | Odusai | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,159 | 12,783 |
| LCII: Agule | | | | 19,044 | 5,886 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyaguo PS | Nyakoi | Conditional Grant to Primary Education | N/A | 9,494 | 2,775 |
| Agule PS | Agule | Conditional Grant to Primary Education | N/A | 9,550 | 3,111 |
| LCII: Morukokume | | | | 6,922 | 1,342 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pasia PS | Pasia | Conditional Grant to Primary Education | N/A | 6,922 | 1,342 |
| LCII: Odusai | | | | 15,177 | 3,808 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| St.John Kacherebuya PS | Kacherebuya | Conditional Grant to Primary Education | N/A | 6,567 | 1,021 |
| Odusai PS | Odusai | Conditional Grant to Primary Education | N/A | 8,611 | 2,788 |
| LCII: Okunguro | | | | 7,016 | 1,746 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 548 Pallisa District**2015/16 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> | | 292,939 | 108,963 |
| Okunguro PS | Okunguro | Conditional Grant to Primary Education | N/A | 7,016 | 1,746 |
| <i>LG Function: Secondary Education</i> | | | | 64,452 | 13,089 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,452 | 13,089 |
| LCII: Agule | | | | 64,452 | 13,089 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| AGULE HIGH SCHOOL | Agule | Conditional Grant to Secondary Education | N/A | 64,452 | 13,089 |
| Sector: Health | | | | 35,228 | 15,561 |
| <i>LG Function: Primary Healthcare</i> | | | | 35,228 | 15,561 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Agule | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Agule HCIII OPD renovated | Agule | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,202 | 13,748 |
| LCII: Morukokume | | | | 12,202 | 13,748 |
| Item: 291002 Transfers to NGOs | | | | | |
| Agule Community HC | Morukokume | Conditional Grant to NGO Hospitals | N/A | 12,202 | 13,748 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,814 |
| LCII: Agule | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Agule HCIII | Morukokume | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 14,200 | 0 |
| LCII: Agule | | | | 14,200 | 0 |
| Item: 242003 Other | | | | | |
| Agule HCIII -4 stance Latrine | Agule | Conditional Grant to PHC - development | N/A | 14,200 | 0 |
| Sector: Water and Environment | | | | 68,979 | 14,402 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 68,979 | 14,402 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 1,989 | 0 |
| LCII: Morukokume | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling at Kachaboi | Kachaboi | Conditional transfer for Rural Water | N/A | 994 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 292,939 | 108,963 |
| LCII: Odusai | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling at Kadodio | Kadodio | Conditional transfer for Rural Water | N/A | 994 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 66,990 | 14,402 |
| LCII: Morukokume | | | | 22,330 | 13,626 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Osiepai- Pasia | Osiepai | Conditional transfer for Rural Water | Completed | 22,330 | 13,626 |
| LCII: Odusai | | | | 22,330 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Odusai | Odusai | Conditional transfer for Rural Water | Works Underway | 22,330 | 388 |
| LCII: Okunguro | | | | 22,330 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Okunguro PS | Okunguro | Conditional transfer for Rural Water | N/A | 22,330 | 388 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 111,090 | 36,542 |
| Sector: Works and Transport | | | | 29,120 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 29,120 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 29,120 | 0 |
| LCII: Akisim | | | | 29,120 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kaboloji-Akisim-Okisiran-Idomet road | | Other Transfers from Central Government | N/A | 29,120 | 0 |
| Sector: Education | | | | 35,321 | 9,678 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 35,321 | 9,678 |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Akisim | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Omalutan Primary School 36 desks | Apetete | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,001 | 9,678 |
| LCII: Akisim | | | | 12,715 | 4,041 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omalutan PS | Omalutan | Conditional Grant to Primary Education | N/A | 5,122 | 1,621 |
| Akisim II PS | Akisim | Conditional Grant to Primary Education | N/A | 7,593 | 2,420 |
| LCII: Okisiran | | | | 8,271 | 2,496 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okisiran PS | Okisiran | Conditional Grant to Primary Education | N/A | 8,271 | 2,496 |
| LCII: Opadoi | | | | 10,015 | 3,140 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opadoi PS | Opadoi | Conditional Grant to Primary Education | N/A | 10,015 | 3,140 |
| Sector: Water and Environment | | | | 46,649 | 26,864 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 46,649 | 26,864 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 24,319 | 13,626 |
| LCII: Akisim | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling Omalutan PS | Omalutan PS | Conditional transfer for Rural Water | N/A | 994 | 0 |
| LCII: Kobuin | | | | 994 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 111,090 | 36,542 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kobuin | Kamorotot | Conditional transfer for Rural Water | N/A | 994 | 0 |
| LCII: Opadoi | | | | 22,330 | 13,626 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Ometai | Ometai | Conditional transfer for Rural Water | Works Underway | 22,330 | 13,626 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 22,330 | 13,238 |
| LCII: Not Specified | | | | 0 | 13,238 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Okumi | Opadoi | Conditional transfer for Rural Water | Works Underway | 0 | 13,238 |
| LCII: Opadoi | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Okwi | Okwi | Conditional transfer for Rural Water | N/A | 22,330 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 355,129 | 159,191 |
| Sector: Works and Transport | | | | 28,000 | 18,063 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>28,000</i> | <i>18,063</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 28,000 | 18,063 |
| LCII: Apopong | | | | 28,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Pallisa-Gogonyo road | | Other Transfers from Central Government | N/A | 28,000 | 0 |
| LCII: Not Specified | | | | 0 | 18,063 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Pallisa-Gogonyo road | | Other Transfers from Central Government | N/A | 0 | 18,063 |
| Sector: Education | | | | 224,999 | 75,686 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>136,685</i> | <i>40,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,198 | 20,829 |
| LCII: Obwanai | | | | 52,198 | 20,829 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| St. John Kadumire p/s 2 class room | Kadumire | Conditional Grant to SFG | Works Underway (50% progress) | 52,198 | 20,829 |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Apopong | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Apopong Primary school five stance pitlatrine | Apopong | Conditional Grant to SFG | N/A | 18,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Obwanai | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| St John kadumire Primary School 36 desks | K adumire | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 62,167 | 19,171 |
| LCII: Adal | | | | 8,839 | 2,177 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adal PS | Adal | Conditional Grant to Primary Education | N/A | 8,839 | 2,177 |
| LCII: Apopong | | | | 14,112 | 4,894 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 548 Pallisa District**2015/16 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> | | 355,129 | 159,191 |
| Angolol PS | Angolol | Conditional Grant to Primary Education | N/A | 6,140 | 2,087 |
| Apopong PS | Apopong | Conditional Grant to Primary Education | N/A | 7,971 | 2,807 |
| LCII: Kapala Item: 263311 Conditional transfers for Primary Education | | | | 8,500 | 2,516 |
| Kapala PS | Kapala | Conditional Grant to Primary Education | N/A | 8,500 | 2,516 |
| LCII: Katukei Item: 263311 Conditional transfers for Primary Education | | | | 7,308 | 1,785 |
| Katukei PS | Katukei | Conditional Grant to Primary Education | N/A | 7,308 | 1,785 |
| LCII: Kaukura Item: 263311 Conditional transfers for Primary Education | | | | 10,386 | 3,621 |
| Kaukura PS | Kaukura | Conditional Grant to Primary Education | N/A | 10,386 | 3,621 |
| LCII: Obwanai Item: 263311 Conditional transfers for Primary Education | | | | 13,021 | 4,178 |
| St.John Kadumire PS | Kadumire | Conditional Grant to Primary Education | N/A | 7,101 | 2,498 |
| Obwanai PS | Obwanai | Conditional Grant to Primary Education | N/A | 5,919 | 1,680 |
| LG Function: Secondary Education | | | | 88,314 | 35,686 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 88,314 | 35,686 |
| LCII: Apopong Item: 263319 Conditional transfers for Secondary Schools | | | | 88,314 | 35,686 |
| APOPONG SS | Okorotok | Conditional Grant to Secondary Education | N/A | 88,314 | 35,686 |
| Sector: Health | | | | 10,828 | 2,967 |
| LG Function: Primary Healthcare | | | | 10,828 | 2,967 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Apopong Item: 312104 Other Structures | | | | 4,720 | 0 |
| Apopong HCIII OPD renovated | Okorotok | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,108 | 2,967 |

Vote: 548 Pallisa District**2015/16 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> | | 355,129 | 159,191 |
| LCII: Apopong | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Apopong HCIII | Okorotok | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| LCII: Kaukura | | | | 2,002 | 1,153 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kaukura HCII | Kaukura | Conditional Grant to PHC- Non wage | N/A | 2,002 | 1,153 |
| Sector: Water and Environment | | | | 91,302 | 62,476 |
| LG Function: Rural Water Supply and Sanitation | | | | 91,302 | 62,476 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 91,302 | 62,088 |
| LCII: Adal | | | | 22,330 | 20,035 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kareu | Kareu | Conditional transfer for Rural Water | Completed | 22,330 | 20,035 |
| LCII: Apopong | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Komolo | Komolo | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Kapala | | | | 24,312 | 22,017 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Bukenye | Kapala | Conditional transfer for Rural Water | Completed | 22,330 | 20,035 |
| Borehole drilling at Owujai (Kadumire) | Owujai | Conditional transfer for Rural Water | Completed | 991 | 991 |
| Borehole drilling at Ateki (Osiepai) | Ateki | Conditional transfer for Rural Water | Completed | 991 | 991 |
| LCII: Katukei | | | | 22,330 | 20,035 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kamuno | | Conditional transfer for Rural Water | Completed | 0 | 20,035 |
| Borehole drilling at AMUSALA | Amusala | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 0 | 388 |
| LCII: Not Specified | | | | 0 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Obeketa | Katukei | Conditional transfer for Rural Water | Works Underway | 0 | 388 |

Vote: 548 Pallisa District**2015/16 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> | | 106,587 | 8,797 |
| Sector: Education | | | | 59,938 | 7,632 |
| LG Function: Pre-Primary and Primary Education | | | | 59,938 | 7,632 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Adodoi | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Adodoi Primary school five stance pitlatrine | Adodoi | Conditional Grant to SFG | N/A | 18,000 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Adodoi | | | | 18,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Five stances constructed at Adodoi PS | Adodoi | PRDP | N/A | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,938 | 7,632 |
| LCII: Adodoi | | | | 7,411 | 2,508 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adodoi PS | Adodoi | Conditional Grant to Primary Education | N/A | 7,411 | 2,508 |
| LCII: Akwamoru | | | | 9,494 | 3,069 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akwamor PS | Akwamor | Conditional Grant to Primary Education | N/A | 9,494 | 3,069 |
| LCII: Chelekura | | | | 7,032 | 2,055 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Chelekura PS | Chelekura | Conditional Grant to Primary Education | N/A | 7,032 | 2,055 |
| Sector: Water and Environment | | | | 46,649 | 1,164 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,649 | 1,164 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 994 | 388 |
| LCII: Akwamoru | | | | 994 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Alelesi | Alelesi | Conditional transfer for Rural Water | Works Underway | 994 | 388 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 45,654 | 776 |
| LCII: Akwamoru | | | | 22,330 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 548 Pallisa District**2015/16 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> | | 106,587 | 8,797 |
| Borehole drilling at Aujabule | Aujabule | Conditional transfer for Rural Water | Works Underway | 22,330 | 388 |
| LCII: Chelekura Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,330 | 388 |
| Borehole drilling at Agule-Cherekura | Cherekura | Conditional transfer for Rural Water | Works Underway | 22,330 | 388 |
| LCII: Kalemén Item: 231007 Other Fixed Assets (Depreciation) | | | | 994 | 0 |
| borehole drilling at Kalemén A | Kalemén A | Conditional transfer for Rural Water | N/A | 994 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 224,285 | 101,604 |
| Sector: Works and Transport | | | | 0 | 15,072 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 15,072 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 15,072 |
| LCII: Gogonyo | | | | 0 | 15,072 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Opeta Daraja | | Other Transfers from Central Government | N/A | 0 | 15,072 |
| Sector: Education | | | | 122,152 | 44,074 |
| LG Function: Pre-Primary and Primary Education | | | | 54,379 | 17,918 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,379 | 17,918 |
| LCII: Ajepet | | | | 6,669 | 2,596 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ajepet PS | Ajepet | Conditional Grant to Primary Education | N/A | 6,669 | 2,596 |
| LCII: Gogonyo | | | | 30,923 | 9,918 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opeta PS | Opeat | Conditional Grant to Primary Education | N/A | 6,914 | 1,624 |
| Agurur PS | Agurur | Conditional Grant to Primary Education | N/A | 6,756 | 2,932 |
| Obutet PS | Obutet | Conditional Grant to Primary Education | N/A | 6,764 | 2,307 |
| Gogonyo PS | Chele | Conditional Grant to Primary Education | N/A | 10,489 | 3,055 |
| LCII: Kachango | | | | 16,787 | 5,404 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachango PS | Kachango | Conditional Grant to Primary Education | N/A | 10,252 | 3,111 |
| Akuoro P/S | Akuoro | Conditional Grant to Primary Education | N/A | 6,535 | 2,293 |
| LG Function: Secondary Education | | | | 67,773 | 26,156 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 67,773 | 26,156 |
| LCII: Ajepet | | | | 67,773 | 26,156 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| GOGONYO SS | CHELE | Conditional Grant to Secondary Education | N/A | 67,773 | 26,156 |

Vote: 548 Pallisa District**2015/16 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> | | 224,285 | 101,604 |
| Sector: Health | | | | 10,828 | 2,967 |
| LG Function: Primary Healthcare | | | | 10,828 | 2,967 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Ajepet | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Gogonyo HCIII OPD renovated | Chele | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,108 | 2,967 |
| LCII: Ajepet | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Gogonyo HCIII | Ajepet | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| LCII: Gogonyo | | | | 2,002 | 1,153 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Obutet HCII | Obutet | Conditional Grant to PHC- Non wage | N/A | 2,002 | 1,153 |
| Sector: Water and Environment | | | | 91,306 | 39,491 |
| LG Function: Rural Water Supply and Sanitation | | | | 91,306 | 39,491 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 45,651 | 39,103 |
| LCII: Gogonyo | | | | 45,651 | 39,103 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Obutet-Komolo | Obutet-Komolo | Conditional transfer for Rural Water | Completed | 991 | 991 |
| Borehole Drilling at Kiburara | Gogonyo | Conditional transfer for Rural Water | Completed | 22,330 | 19,056 |
| Borehole drilling at Opeta | Opeta | Conditional transfer for Rural Water | Completed | 22,330 | 19,056 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 45,654 | 388 |
| LCII: Gogonyo | | | | 45,654 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Amoni | Amoni | Conditional transfer for Rural Water | N/A | 994 | 0 |
| Borehole drilling at Mugasiya | Mugasiya | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Borehole drilling at Amoni B | Amoni | Conditional transfer for Rural Water | Works Underway | 22,330 | 388 |

Vote: 548 Pallisa District**2015/16 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> | | 196,606 | 73,631 |
| Sector: Works and Transport | | | | 68,000 | 36,780 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>68,000</i> | <i>36,780</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 68,000 | 36,780 |
| LCII: Kameke | | | | 28,000 | 35,781 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Agule-Kameke-Ladoto road | | Other Transfers from Central Government | N/A | 28,000 | 35,781 |
| LCII: Not Specified | | | | 40,000 | 999 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Omuroka-Oboliso | | Other Transfers from Central Government | N/A | 20,000 | 999 |
| Omotoi-Oboliso road | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Sector: Education | | | | 95,461 | 35,037 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>40,357</i> | <i>10,856</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Kameke | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Kameke Primary School 36 desks | Kameke | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,037 | 10,856 |
| LCII: Kameke | | | | 10,307 | 2,971 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kameke PS | Kameke | Conditional Grant to Primary Education | N/A | 10,307 | 2,971 |
| LCII: Nyakoi | | | | 10,102 | 3,464 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyakoi PS | Nyakoi | Conditional Grant to Primary Education | N/A | 10,102 | 3,464 |
| LCII: Oboliso | | | | 8,003 | 2,008 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Oboliso Rock View PS | Oboliso | Conditional Grant to Primary Education | N/A | 8,003 | 2,008 |
| LCII: Omuroka | | | | 7,624 | 2,413 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omuroka PS | Omuroka | Conditional Grant to Primary Education | N/A | 7,624 | 2,413 |

Vote: 548 Pallisa District**2015/16 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> | | 196,606 | 73,631 |
| <i>LG Function: Secondary Education</i> | | | | <i>55,104</i> | <i>24,181</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 55,104 | 24,181 |
| LCII: Kameke | | | | 55,104 | 24,181 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KAMEKE SS | KAMEKE | Conditional Grant to Secondary Education | N/A | 55,104 | 24,181 |
| Sector: Health | | | | 8,826 | 1,814 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>8,826</i> | <i>1,814</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Kameke | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kameke HCIII OPD renovated | | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,814 |
| LCII: Kameke | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kameke HCIII | Kameke | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Sector: Water and Environment | | | | 24,319 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>24,319</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 994 | 0 |
| LCII: Oboliso | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Oboliso-Akadot | Oboliso-Akadot | Conditional transfer for Rural Water | N/A | 994 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,324 | 0 |
| LCII: Kameke | | | | 22,330 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kwari kwari | Ogalai | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| LCII: Nyakoi | | | | 994 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole retention at Ogalai | Ogalai | Conditional transfer for Rural Water | N/A | 994 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 427,636 | 189,118 |
| Sector: Works and Transport | | | | 52,000 | 23,529 |
| LG Function: District, Urban and Community Access Roads | | | | 52,000 | 23,529 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 25,000 | 23,529 |
| LCII: Butebo | | | | 25,000 | 23,529 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Oladot-Butebo road | | Other Transfers from Central Government | N/A | 25,000 | 23,529 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 27,000 | 0 |
| LCII: Kabelai | | | | 27,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Knyumu markt-Kabelai | | Roads Rehabilitation Grant | N/A | 27,000 | 0 |
| Sector: Education | | | | 188,273 | 83,367 |
| LG Function: Pre-Primary and Primary Education | | | | 141,533 | 67,043 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,198 | 52,016 |
| LCII: Kanyum | | | | 52,198 | 52,016 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Kanyum p/s 2 class room | Kanyum | PRDP | Works Underway (90% progress) | 52,198 | 52,016 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Kanyum | | | | 18,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Five stances constructed at Kanyum PS | Kanyum | PRDP | N/A | 18,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Kanyum | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Kanyum Primary School 36 desks | Kanyum | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 67,015 | 15,027 |
| LCII: Butebo | | | | 39,415 | 8,733 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Butebo PS | Butebo | Conditional Grant to Primary Education | N/A | 6,061 | 1,533 |
| Akisim I PS | Akisim | Conditional Grant to Primary Education | N/A | 4,972 | 1,031 |

Vote: 548 Pallisa District**2015/16 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> | | 427,636 | 189,118 |
| Kalalaka PS | Kalalaka | Conditional Grant to Primary Education | N/A | 7,435 | 938 |
| Matakokore PS | Matakokore | Conditional Grant to Primary Education | N/A | 12,312 | 3,432 |
| Odipannya PS | Odipanya | Conditional Grant to Primary Education | N/A | 8,634 | 1,800 |
| LCII: Kabelai Item: 263311 Conditional transfers for Primary Education | | | | 9,187 | 2,883 |
| Kabelai PS | Kabelai | Conditional Grant to Primary Education | N/A | 9,187 | 2,883 |
| LCII: Kanyum Item: 263311 Conditional transfers for Primary Education | | | | 7,040 | 1,403 |
| Kanyum PS | Kanyum | Conditional Grant to Primary Education | N/A | 7,040 | 1,403 |
| LCII: Kasyebai Item: 263311 Conditional transfers for Primary Education | | | | 11,373 | 2,008 |
| Kasyebai II PS | Kasyebai | Conditional Grant to Primary Education | N/A | 3,284 | 808 |
| Kasiebai PS | Kasiebai | Conditional Grant to Primary Education | N/A | 8,090 | 1,200 |
| LG Function: Secondary Education | | | | 46,740 | 16,323 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 46,740 | 16,323 |
| LCII: Butebo Item: 263319 Conditional transfers for Secondary Schools | | | | 46,740 | 16,323 |
| BUTEBO SS | BUTEBO | Conditional Grant to Secondary Education | N/A | 46,740 | 16,323 |
| Sector: Health | | | | 118,472 | 54,583 |
| LG Function: Primary Healthcare | | | | 118,472 | 54,583 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 94,400 | 40,065 |
| LCII: Butebo Item: 231002 Residential buildings (Depreciation) | | | | 94,400 | 40,065 |
| Butebo HCIV staff house | Butebo | PRDP | Works Underway | 94,400 | 40,065 |
| | | | (Cert. one) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 24,072 | 14,517 |
| LCII: Butebo Item: 263104 Transfers to other govt. units | | | | 22,070 | 13,364 |

Vote: 548 Pallisa District**2015/16 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> | | 427,636 | 189,118 |
| Butebo HSD | Butebo | Conditional Grant to PHC- Non wage | N/A | 22,070 | 13,364 |
| LCII: Kanyum | | | | 2,002 | 1,153 |
| Item: 263104 Transfers to | other govt. units | | | | |
| Kanyum HCII | Kanyum | Conditional Grant to PHC- Non wage | N/A | 2,002 | 1,153 |
| Sector: Water and Environment | | | | 68,892 | 27,640 |
| LG Function: Rural Water Supply and Sanitation | | | | 68,892 | 27,640 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 68,892 | 27,640 |
| LCII: Butebo | | | | 23,281 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kotuyai | Kotuyai | Conditional transfer for Rural Water | N/A | 22,330 | 388 |
| Retention borehole at Kituba Atapar | Butebo | Conditional transfer for Rural Water | N/A | 951 | 0 |
| LCII: Kabelai | | | | 22,330 | 13,626 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Koburukou | Koburukou | Conditional transfer for Rural Water | Works Underway | 22,330 | 13,626 |
| LCII: Kasyebai | | | | 23,281 | 13,626 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| borehole drilling at Moru Pedele | Moru | Conditional transfer for Rural Water | N/A | 951 | 0 |
| Borehole drilling at Obokora Kwap | Obokora | Conditional transfer for Rural Water | Works Underway | 22,330 | 13,626 |

Vote: 548 Pallisa District**2015/16 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> | | 511,165 | 94,837 |
| Sector: Works and Transport | | | | 20,000 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>20,000</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 20,000 | 0 |
| LCII: Nasenyi | | | | 20,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kabwangasi-Nasenyi road | | Other Transfers from Central Government | N/A | 20,000 | 0 |
| Sector: Education | | | | 472,738 | 88,285 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>135,773</i> | <i>46,220</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 55,000 | 27,000 |
| LCII: Puti | | | | 55,000 | 27,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Putti PS 2 new classrooms | Puti | Conditional Grant to SFG | Works Underway | 55,000 | 27,000 |
| | | | (Roofed and fittings) | | |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Maizimasa | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Kakoro SDA Primary School 36 desks | Maizimasa | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 76,453 | 19,220 |
| LCII: Kabwangasi | | | | 24,648 | 6,907 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mukanga PS | Mukanga | Conditional Grant to Primary Education | N/A | 4,751 | 2,021 |
| Kabwangasi Demo PS | Kabwangasi | Conditional Grant to Primary Education | N/A | 10,355 | 2,555 |
| Kabwangasi PS | Kabwangasi | Conditional Grant to Primary Education | N/A | 9,542 | 2,332 |
| LCII: Kachuru | | | | 6,961 | 1,295 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachuru PS | Kachuru | Conditional Grant to Primary Education | N/A | 6,961 | 1,295 |
| LCII: Maizimasa | | | | 22,052 | 4,330 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Maizimasa PS | Maizimasa | Conditional Grant to Primary Education | N/A | 6,630 | 982 |

Vote: 548 Pallisa District**2015/16 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> | | 511,165 | 94,837 |
| Kawojan PS | Kawojan | Conditional Grant to Primary Education | N/A | 7,885 | 1,261 |
| Kakoro SDA PS | Maizimasa | Conditional Grant to Primary Education | N/A | 7,537 | 2,087 |
| LCII: Nasenyi Item: 263311 Conditional transfers for Primary Education | | | | 13,811 | 4,098 |
| Nasenyi PS | Nasenyi | Conditional Grant to Primary Education | N/A | 13,811 | 4,098 |
| LCII: Puti Item: 263311 Conditional transfers for Primary Education | | | | 8,982 | 2,589 |
| Putti PS | Putti | Conditional Grant to Primary Education | N/A | 8,982 | 2,589 |
| LG Function: Secondary Education | | | | 177,519 | 42,065 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 177,519 | 42,065 |
| LCII: Kabwangasi Item: 263319 Conditional transfers for Secondary Schools | | | | 108,993 | 34,650 |
| Kabwangasi SS | Kabwangasi | Conditional Grant to Secondary Education | N/A | 108,993 | 34,650 |
| LCII: Maizimasa Item: 263319 Conditional transfers for Secondary Schools | | | | 68,526 | 7,415 |
| KAKORO SDS SS | MAIZIMASA | Conditional Grant to Secondary Education | N/A | 34,263 | 7,415 |
| Kakoro SDA SS | Maizimasa | Conditional Grant to Secondary Education | N/A | 34,263 | 0 |
| LG Function: Skills Development | | | | 159,446 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 159,446 | 0 |
| LCII: Kabwangasi Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges | | | | 159,446 | 0 |
| KABWANGASI PTC | College cell | Conditional Grant to Primary Teacher College | N/A | 159,446 | 0 |
| Sector: Health | | | | 17,476 | 6,552 |
| LG Function: Primary Healthcare | | | | 17,476 | 6,552 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Kabwangasi Item: 312104 Other Structures | | | | 4,720 | 0 |

Vote: 548 Pallisa District**2015/16 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> | | 511,165 | 94,837 |
| Kabwangasi HCIII OPD renovated | Kabwangasi | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,646 | 2,432 |
| LCII: Maizimasa | | | | 4,646 | 2,432 |
| Item: 291002 Transfers to NGOs | | | | | |
| Kakoro SDA HC | Maizimasa | Conditional Grant to NGO Hospitals | N/A | 4,646 | 2,432 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,110 | 4,120 |
| LCII: Kabwangasi | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kabwangasi HCIII | Kabwangasi | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| LCII: Kachuru | | | | 2,002 | 1,153 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kachuru HCII | Kachuru | Conditional Grant to PHC- Non wage | N/A | 2,002 | 1,153 |
| LCII: Puti | | | | 2,002 | 1,153 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Putti HCII | Puti | Conditional Grant to PHC- Non wage | N/A | 2,002 | 1,153 |
| Sector: Water and Environment | | | | 951 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 951 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 951 | 0 |
| LCII: Maizimasa | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole at Okaworia | Okaworia | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 319,350 | 96,907 |
| Sector: Education | | | | 287,243 | 78,821 |
| LG Function: Pre-Primary and Primary Education | | | | 39,683 | 11,059 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 39,683 | 11,059 |
| LCII: Kadokolene | | | | 12,399 | 3,572 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kadokolene PS | Kadokolene | Conditional Grant to Primary Education | N/A | 12,399 | 3,572 |
| LCII: Kakoro | | | | 15,477 | 4,548 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kakoro T/ship PS | Kakoro | Conditional Grant to Primary Education | N/A | 7,040 | 2,217 |
| Kakoro PS | Kakoro | Conditional Grant to Primary Education | N/A | 8,437 | 2,332 |
| LCII: Kasaja | | | | 5,777 | 1,415 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kalecheru PS | Kalecheru | Conditional Grant to Primary Education | N/A | 5,777 | 1,415 |
| LCII: Tekwana | | | | 6,030 | 1,523 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Katekwana PS | Katekwana | Conditional Grant to Primary Education | N/A | 6,030 | 1,523 |
| LG Function: Secondary Education | | | | 247,560 | 67,762 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 247,560 | 67,762 |
| LCII: Kakoro | | | | 247,560 | 67,762 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KAKORO HIGH SCHOOL | KAKORO | Conditional Grant to Secondary Education | N/A | 67,428 | 19,927 |
| EASTERN VISION COLLEGE | KAKORO | Conditional Grant to Secondary Education | N/A | 180,132 | 47,835 |
| Sector: Health | | | | 8,826 | 4,460 |
| LG Function: Primary Healthcare | | | | 8,826 | 4,460 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 0 | 2,647 |
| LCII: Kadokolene | | | | 0 | 2,647 |
| Item: 314202 Work in progress | | | | | |
| Kadokolene HC | | Conditional Grant to PHC - development | Completed | 0 | 2,647 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 319,350 | 96,907 |
| LCII: Kakoro | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kakoro HCIII OPD renovated | Kakoro | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,814 |
| LCII: Kakoro | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kakoro HCIII | Kakoro | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Sector: Water and Environment | | | | 23,281 | 13,626 |
| LG Function: Rural Water Supply and Sanitation | | | | 23,281 | 13,626 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,281 | 13,626 |
| LCII: Kakoro | | | | 23,281 | 13,626 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kokalen | Kokalen | Conditional transfer for Rural Water | Works Underway | 22,330 | 13,626 |
| Borehole drilling at Sogono | Sogono | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 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> | | 147,590 | 62,728 |
| Sector: Education | | | | 77,610 | 37,188 |
| LG Function: Pre-Primary and Primary Education | | | | 17,403 | 5,984 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 17,403 | 5,984 |
| LCII: Kanginima | | | | 10,836 | 3,670 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kanginima PS | Kanginima | Conditional Grant to Primary Education | N/A | 10,836 | 3,670 |
| LCII: Nalidi | | | | 6,567 | 2,315 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nalidi PS | Nalidi | Conditional Grant to Primary Education | N/A | 6,567 | 2,315 |
| LG Function: Secondary Education | | | | 60,207 | 31,203 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 60,207 | 31,203 |
| LCII: Kanginima | | | | 60,207 | 31,203 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| SPARTAN HIGH SCHOOL | KANGINIMA | Conditional Grant to Secondary Education | N/A | 60,207 | 31,203 |
| Sector: Health | | | | 59,877 | 25,540 |
| LG Function: Primary Healthcare | | | | 59,877 | 25,540 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 59,877 | 25,540 |
| LCII: Kanginima | | | | 59,877 | 25,540 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Kanginima Hospital | Kanginima | Conditional Grant to NGO Hospitals | N/A | 59,877 | 25,540 |
| Sector: Water and Environment | | | | 10,103 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 10,103 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 9,152 | 0 |
| LCII: Kanginima | | | | 9,152 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kanginima RGC | Kanginima | Conditional transfer for Rural Water | N/A | 9,152 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 951 | 0 |
| LCII: Kanginima | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kadalaki | Kadalaki | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 141,962 | 49,038 |
| Sector: Education | | | | 132,185 | 33,224 |
| LG Function: Pre-Primary and Primary Education | | | | 63,674 | 13,297 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Agurur | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Agurur II Primary school five stance pitlatrine | Agurur | Conditional Grant to SFG | N/A | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 45,674 | 13,297 |
| LCII: Kibale | | | | 32,272 | 9,411 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omatakojo PS | Omatakojo | Conditional Grant to Primary Education | N/A | 5,967 | 1,224 |
| Agurur II PS | Agurur | Conditional Grant to Primary Education | N/A | 7,956 | 2,503 |
| Kibale PS | Kibale | Conditional Grant to Primary Education | N/A | 9,313 | 2,751 |
| Agurur Rock PS | Agurur | Conditional Grant to Primary Education | N/A | 9,037 | 2,932 |
| LCII: Omukulai | | | | 5,801 | 2,079 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Otamirio PS | Otamirio | Conditional Grant to Primary Education | N/A | 5,801 | 2,079 |
| LCII: Opogono | | | | 7,600 | 1,807 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opogono PS | Opogono | Conditional Grant to Primary Education | N/A | 7,600 | 1,807 |
| LG Function: Secondary Education | | | | 68,511 | 19,927 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 68,511 | 19,927 |
| LCII: Kibale | | | | 68,511 | 19,927 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KIBALE SS | KIBALE | Conditional Grant to Secondary Education | N/A | 68,511 | 19,927 |
| Sector: Health | | | | 8,826 | 1,814 |
| LG Function: Primary Healthcare | | | | 8,826 | 1,814 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |

Vote: 548 Pallisa District**2015/16 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> | | 141,962 | 49,038 |
| LCII: Kibale | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kibale HCIII OPD renovated | Kibale | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,814 |
| LCII: Kibale | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kibale HCIII | Kibale | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Sector: Water and Environment | | | | 951 | 14,000 |
| LG Function: Rural Water Supply and Sanitation | | | | 951 | 14,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 0 | 14,000 |
| LCII: Omukulai | | | | 0 | 14,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Pay variation costs for latrines at Kasiebai PS and Kibale PS by PATMOI | Kibale PS and Kasiebai PS | Conditional transfer for Rural Water | N/A | 0 | 14,000 |
| Output: Borehole drilling and rehabilitation | | | | 951 | 0 |
| LCII: Agurur | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention for AIBOBON A | aibobon | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 61,755 | 36,075 |
| Sector: Education | | | | 49,089 | 10,191 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>49,089</i> | <i>10,191</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Kadesok | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kadesok parents Primary school five stance pitlatrine | Kadesok | Conditional Grant to SFG | N/A | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,089 | 10,191 |
| LCII: Kadesok | | | | 10,860 | 4,541 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kadesok PS | Kadesok | Conditional Grant to Primary Education | N/A | 6,101 | 2,271 |
| Kadesok Parents PS | Kadesok | Conditional Grant to Primary Education | N/A | 4,759 | 2,271 |
| LCII: Kapuwai | | | | 12,731 | 3,007 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kapuwai PS | Kapuwai | Conditional Grant to Primary Education | N/A | 6,109 | 1,290 |
| Abila Rock PS | Abila | Conditional Grant to Primary Education | N/A | 6,622 | 1,717 |
| LCII: Opwateta | | | | 7,498 | 2,643 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opwateta PS | Opwateta | Conditional Grant to Primary Education | N/A | 7,498 | 2,643 |
| Sector: Health | | | | 11,715 | 5,848 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>11,715</i> | <i>5,848</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,713 | 4,695 |
| LCII: Kapuwai | | | | 9,713 | 4,695 |
| Item: 291002 Transfers to NGOs | | | | | |
| PACODET | Kapuwai | Conditional Grant to NGO Hospitals | N/A | 9,713 | 4,695 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,002 | 1,153 |
| LCII: Kadesok | | | | 2,002 | 1,153 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Oladot HCII | Kadesok | Conditional Grant to PHC- Non wage | N/A | 2,002 | 1,153 |

Vote: 548 Pallisa District**2015/16 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> | | 61,755 | 36,075 |
| <i>Sector: Water and Environment</i> | | | | 951 | 20,035 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 951 | 20,035 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 951 | 0 |
| LCII: Kapuwai | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Abila | Abila | Conditional transfer for Rural Water | N/A | 951 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 0 | 20,035 |
| LCII: Kadesok | | | | 0 | 20,035 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Komolo | | Conditional transfer for Rural Water | Completed | 0 | 20,035 |

Vote: 548 Pallisa District**2015/16 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> | | 548,285 | 259,229 |
| Sector: Works and Transport | | | | 0 | 30,760 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 30,760 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 13,760 |
| LCII: Not Specified | | | | 0 | 13,760 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Radio U-Nasuleta road | | Other Transfers from Central Government | N/A | 0 | 13,760 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 0 | 17,000 |
| LCII: Sidanyi | | | | 0 | 17,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Nasuleta-Radio 7Km | | Roads Rehabilitation Grant | N/A | 0 | 17,000 |
| Sector: Education | | | | 475,945 | 143,160 |
| LG Function: Pre-Primary and Primary Education | | | | 54,372 | 15,238 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,372 | 15,238 |
| LCII: kachabali | | | | 10,882 | 2,050 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachabali PS | Kachabali | Conditional Grant to Primary Education | N/A | 10,882 | 2,050 |
| LCII: Kachocha | | | | 7,600 | 2,391 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kachocha PS | Kachocha | Conditional Grant to Primary Education | N/A | 7,600 | 2,391 |
| LCII: Kapunyasi | | | | 8,871 | 2,447 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nasuleta PS | Nasuleta | Conditional Grant to Primary Education | N/A | 8,871 | 2,447 |
| LCII: Petete | | | | 16,111 | 5,080 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kabuyai PS | Kabuyai | Conditional Grant to Primary Education | N/A | 4,565 | 1,452 |
| Petete PS | Petete | Conditional Grant to Primary Education | N/A | 11,546 | 3,628 |
| LCII: Sidanyi | | | | 10,907 | 3,270 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Sidanyi PS | Sidanyi | Conditional Grant to Primary Education | N/A | 10,907 | 3,270 |
| LG Function: Secondary Education | | | | 339,773 | 127,922 |

Vote: 548 Pallisa District**2015/16 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> | | 548,285 | 259,229 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 339,773 | 127,922 |
| LCII: Kachocha | | | | 91,635 | 29,087 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| RAINER MODERN SS | Kachocha | Conditional Grant to Secondary Education | N/A | 91,635 | 29,087 |
| LCII: Petete | | | | | |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| St. Paul High School | PETETE | Conditional Grant to Secondary Education | N/A | 107,843 | 44,889 |
| PETETE COLLEGE | PETETE | Conditional Grant to Secondary Education | N/A | 140,295 | 53,947 |
| LG Function: Skills Development | | | | 81,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 81,800 | 0 |
| LCII: Kachocha | | | | 81,800 | 0 |
| Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools | | | | | |
| NAGWERE TECHNICAL SCHOOL | Kachocha | Conditional Grant to Technical & Farm School | N/A | 81,800 | 0 |
| Sector: Health | | | | 24,827 | 8,697 |
| LG Function: Primary Healthcare | | | | 24,827 | 8,697 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 11,007 | 1,361 |
| LCII: kachabali | | | | 11,007 | 1,361 |
| Item: 314202 Work in progress | | | | | |
| Completion of Nagwere HCIII Gen/ward | Nagwere | Conditional Grant to PHC - development | Completed | 11,007 | 1,361 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,713 | 5,523 |
| LCII: Petete | | | | 9,713 | 5,523 |
| Item: 291002 Transfers to NGOs | | | | | |
| Galimagi | Petete | Conditional Grant to NGO Hospitals | N/A | 9,713 | 5,523 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,814 |
| LCII: kachabali | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nagwere HCIII | Kachabali | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Sector: Water and Environment | | | | 47,513 | 76,612 |
| LG Function: Rural Water Supply and Sanitation | | | | 47,513 | 76,612 |

Vote: 548 Pallisa District**2015/16 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> | | 548,285 | 259,229 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 24,232 | 57,556 |
| LCII: kachabali | | | | 1,902 | 19,056 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention Borehole at Bukatikoko | Bukatikoko | Conditional transfer for Rural Water | N/A | 951 | 0 |
| Borehole drilling at Burweta | | Conditional transfer for Rural Water | Completed | 0 | 19,056 |
| Borehole drilling at Bukatikoko | Bukatikoko | Conditional transfer for Rural Water | N/A | 951 | 0 |
| LCII: Kachocha | | | | 0 | 19,444 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Namuswata | Namuswata | Conditional transfer for Rural Water | Completed | 0 | 19,056 |
| Borehole drilling at Namuswata-Bukatikoko | | Conditional transfer for Rural Water | Not Started | 0 | 388 |
| LCII: Sidanyi | | | | 22,330 | 19,056 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kabusule B | Kabusule B | Conditional transfer for Rural Water | Completed | 22,330 | 19,056 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,281 | 19,056 |
| LCII: Kapunyasi | | | | 23,281 | 19,056 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Nabwali | Nabwali | Conditional transfer for Rural Water | N/A | 951 | 0 |
| Borehole drilling at Kabwalala | Kabwalala | Uganda Support to Municipal Infrastructure Development (USMID) | Completed | 22,330 | 19,056 |

Vote: 548 Pallisa District

2015/16 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> | | 18,252 | 6,370 |
| Sector: Education | | | | 18,252 | 6,370 |
| LG Function: Pre-Primary and Primary Education | | | | 18,252 | 6,370 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,252 | 4,931 |
| LCII: Not Specified | | | | 18,252 | 4,931 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| VAT arrears for 201415 projects | | Conditional Grant to SFG | Works Underway | 18,252 | 4,931 |
| Output: Provision of furniture to primary schools | | | | 0 | 1,439 |
| LCII: Not Specified | | | | 0 | 1,439 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Retention paid | | Not Specified | Completed | 0 | 1,439 |

Vote: 548 Pallisa District**2015/16 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> | | 272,914 | 61,810 |
| Sector: Works and Transport | | | | 22,000 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 22,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 22,000 | 0 |
| LCII: Kalapata | | | | 22,000 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kamuge-Kalapata-Boliso road | | Other Transfers from Central Government | N/A | 22,000 | 0 |
| Sector: Education | | | | 165,577 | 58,832 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 50,803 | 13,047 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,803 | 13,047 |
| LCII: Boliso II | | | | 11,918 | 3,382 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| St.John Boliso II PS | Boliso | Conditional Grant to Primary Education | N/A | 5,793 | 1,553 |
| Boliso II PS | Boliso | Conditional Grant to Primary Education | N/A | 6,125 | 1,830 |
| LCII: Kalapata | | | | 9,376 | 2,941 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kalapata PS | Kalapata | Conditional Grant to Primary Education | N/A | 9,376 | 2,941 |
| LCII: Kamuge | | | | 29,509 | 6,723 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kamuge Olinga PS | Kamuge oling | Conditional Grant to Primary Education | N/A | 8,918 | 2,204 |
| Kamuge PS | Kamuge | Conditional Grant to Primary Education | N/A | 10,899 | 2,204 |
| Kamuge Station PS | Kamuge | Conditional Grant to Primary Education | N/A | 9,692 | 2,315 |
| LG Function: Secondary Education | | | | 114,774 | 45,785 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 114,774 | 45,785 |
| LCII: Kamuge | | | | 114,774 | 45,785 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| CRANE HIGH SCHOOL | KAMUGE | Conditional Grant to Secondary Education | N/A | 114,774 | 45,785 |
| Sector: Health | | | | 18,306 | 1,814 |
| <i>LG Function: Primary Healthcare</i> | | | | 18,306 | 1,814 |
| <i>Lower Local Services</i> | | | | | |

Vote: 548 Pallisa District**2015/16 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> | | 272,914 | 61,810 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,814 |
| LCII: Kamuge | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kamuge HCIII | Kamuge | Conditional Grant to PAF monitoring | N/A | 4,106 | 1,814 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 14,200 | 0 |
| LCII: Kamuge | | | | 14,200 | 0 |
| Item: 242003 Other | | | | | |
| Kamuge HCIII 4 stance Latrine | Kamuge | Conditional Grant to PHC - development | N/A | 14,200 | 0 |
| Sector: Water and Environment | | | | 67,030 | 1,164 |
| LG Function: Rural Water Supply and Sanitation | | | | 67,030 | 1,164 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 66,039 | 1,164 |
| LCII: Kalapata | | | | 22,330 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Moru B | Kalapata | Conditional transfer for Rural Water | Works Underway | 22,330 | 388 |
| LCII: Kamuge | | | | 43,709 | 776 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Bukaworya 2 | Bukaworya 2 | Conditional transfer for Rural Water | Works Underway | 22,330 | 388 |
| Kamuge Station 2 | Kamuge station 2 | Conditional transfer for Rural Water | Completed | 21,379 | 388 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 991 | 0 |
| LCII: Boliso II | | | | 991 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Omesura A | Boliso | Conditional transfer for Rural Water | Completed | 991 | 0 |

Vote: 548 Pallisa District**2015/16 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> | | 233,463 | 48,972 |
| Sector: Education | | | | 191,214 | 21,250 |
| LG Function: Pre-Primary and Primary Education | | | | 28,673 | 9,754 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 28,673 | 9,754 |
| LCII: Kasodo | | | | 15,146 | 4,896 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kasodo PS | Kasodo | Conditional Grant to Primary Education | N/A | 9,068 | 3,111 |
| Nakibakiro PS | Nakibakiro | Conditional Grant to Primary Education | N/A | 6,077 | 1,785 |
| LCII: Nabitende | | | | 5,406 | 2,092 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nabitende PS | Nabitende | Conditional Grant to Primary Education | N/A | 5,406 | 2,092 |
| LCII: Najeniti | | | | 8,121 | 2,766 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Najeniti PS | Najeniti | Conditional Grant to Primary Education | N/A | 8,121 | 2,766 |
| LG Function: Secondary Education | | | | 28,341 | 11,496 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 28,341 | 11,496 |
| LCII: Kasodo | | | | 28,341 | 11,496 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| KASODO SS | KASODO | Conditional Grant to Secondary Education | N/A | 28,341 | 11,496 |
| LG Function: Skills Development | | | | 134,200 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 134,200 | 0 |
| LCII: Nabitende | | | | 134,200 | 0 |
| Item: 263361 Conditional Transfers for Non Wage Technical Institutes | | | | | |
| KASODO TECHNICAL INSTITUTE | Kainja | Conditional Grant to Technical Institute | N/A | 134,200 | 0 |
| Sector: Health | | | | 8,784 | 5,705 |
| LG Function: Primary Healthcare | | | | 8,784 | 5,705 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 0 | 3,891 |
| LCII: Kasodo | | | | 0 | 3,891 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Kasodo HCIII staff house retention | | PRDP | Completed | 0 | 3,891 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 233,463 | 48,972 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,677 | 0 |
| LCII: Kasodo | | | | 4,677 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kasodo HCIII OPD renovated | Kasodo | Conditional Grant to PHC - development | N/A | 4,677 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,814 |
| LCII: Kasodo | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kasodo HCIII | Kasodo | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Sector: Water and Environment | | | | 33,465 | 22,017 |
| LG Function: Rural Water Supply and Sanitation | | | | 33,465 | 22,017 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 9,152 | 0 |
| LCII: Kasodo | | | | 9,152 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Kasodo RGC | Kasodo | Conditional transfer for Rural Water | N/A | 9,152 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 23,321 | 21,026 |
| LCII: Kasodo | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kasodo | Kasodo | Conditional transfer for Rural Water | Completed | 991 | 991 |
| LCII: Najeniti | | | | 22,330 | 20,035 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Kasanvu Mosque | Kasanvu | Conditional transfer for Rural Water | Completed | 22,330 | 20,035 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 991 | 991 |
| LCII: Nabitende | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Nabitende | Nabitende | Conditional transfer for Rural Water | Completed | 991 | 991 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 140,184 | 54,355 |
| Sector: Works and Transport | | | | 55,100 | 19,020 |
| LG Function: District, Urban and Community Access Roads | | | | 55,100 | 19,020 |
| <i>Lower Local Services</i> | | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 55,100 | 19,020 |
| LCII: Ngalwe | | | | 28,000 | 0 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kamusini-Ngalwe | | Roads Rehabilitation Grant | N/A | 28,000 | 0 |
| LCII: Olok | | | | 27,100 | 19,020 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Pallisa -oloki Apapa | | Roads Rehabilitation Grant | N/A | 27,100 | 19,020 |
| Sector: Education | | | | 36,439 | 11,777 |
| LG Function: Pre-Primary and Primary Education | | | | 36,439 | 11,777 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,439 | 11,777 |
| LCII: Apapa | | | | 13,275 | 4,156 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apapa PS | Apapa | Conditional Grant to Primary Education | N/A | 7,521 | 2,445 |
| Osonga PS | Osonga | Conditional Grant to Primary Education | N/A | 5,754 | 1,712 |
| LCII: Ngalwe | | | | 9,053 | 2,736 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ngalwe PS | Ngalwe | Conditional Grant to Primary Education | N/A | 9,053 | 2,736 |
| LCII: Odwarat | | | | 6,219 | 2,043 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Odwarat PS | Odwarat | Conditional Grant to Primary Education | N/A | 6,219 | 2,043 |
| LCII: Olok | | | | 7,892 | 2,841 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Olok PS | Olok | Conditional Grant to Primary Education | N/A | 7,892 | 2,841 |
| Sector: Health | | | | 2,002 | 1,153 |
| LG Function: Primary Healthcare | | | | 2,002 | 1,153 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,002 | 1,153 |
| LCII: Olok | | | | 2,002 | 1,153 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 548 Pallisa District**2015/16 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> | | 140,184 | 54,355 |
| Olok HCII | Olok | Conditional Grant to PHC- Non wage | N/A | 2,002 | 1,153 |
| Sector: Water and Environment | | | | 46,642 | 22,406 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,642 | 22,406 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 44,660 | 20,423 |
| LCII: Ngalwe | | | | 22,330 | 20,035 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Bugolya B | Kaukula | Conditional transfer for Rural Water | Completed | 22,330 | 20,035 |
| LCII: Olok | | | | 22,330 | 388 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Obungai | Obungai | Conditional transfer for Rural Water | Works Underway | 22,330 | 388 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 1,982 | 1,982 |
| LCII: Apapa | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Rarak | Rarak | Conditional transfer for Rural Water | Completed | 991 | 991 |
| LCII: Odwarat | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Komolo- Odwarat | Komolo | Conditional transfer for Rural Water | Completed | 991 | 991 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 33,086 | 11,632 |
| Sector: Education | | | | 17,632 | 5,039 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>17,632</i> | <i>5,039</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 17,632 | 5,039 |
| LCII: Kaboloi | | | | 7,119 | 2,545 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kaboloi PS | Kaboloi | Conditional Grant to Primary Education | N/A | 7,119 | 2,545 |
| LCII: Kagoli | | | | 10,513 | 2,494 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kagoli PS | Kagoli | Conditional Grant to Primary Education | N/A | 10,513 | 2,494 |
| Sector: Health | | | | 13,473 | 6,593 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>13,473</i> | <i>6,593</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 4,720 | 0 |
| LCII: Kaboloi | | | | 4,720 | 0 |
| Item: 312104 Other Structures | | | | | |
| Kaboloi HCIII OPD renovated | Kaboloi | Conditional Grant to PHC - development | N/A | 4,720 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,646 | 4,432 |
| LCII: Kaboloi | | | | 4,646 | 4,432 |
| Item: 291002 Transfers to NGOs | | | | | |
| St. Stephen HC | Kaboloi | Conditional Grant to NGO Hospitals | N/A | 4,646 | 4,432 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,106 | 1,814 |
| LCII: Kaboloi | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kaboloi HCIII | Kaboloi | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 0 | 348 |
| LCII: Kaboloi | | | | 0 | 348 |
| Item: 242003 Other | | | | | |
| Kaboloi Latrine retention | Kaboloi | Conditional Grant to PHC - development | N/A | 0 | 348 |
| Sector: Water and Environment | | | | 1,982 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>1,982</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 991 | 0 |
| LCII: Kaboloi | | | | 991 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 548 Pallisa District**2015/16 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> | | 33,086 | 11,632 |
| Borehole drilling at Komolo-Central | Kakosia | Conditional transfer for Rural Water | Completed | 991 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 991 | 0 |
| LCII: Akadot | | | | 991 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Okaribwok | Okaribwok | Conditional transfer for Rural Water | Completed | 991 | 0 |

Vote: 548 Pallisa District**2015/16 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> | | 1,492,838 | 350,989 |
| Sector: Agriculture | | | | 8,406 | 9,055 |
| <i>LG Function: District Production Services</i> | | | | <i>8,406</i> | <i>9,055</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,406 | 9,055 |
| LCII: Hospital ward | | | | 8,406 | 9,055 |
| Item: 231004 Transport equipment | | | | | |
| Production of Vehicle topup funds | Pallisa District Head quarters | Donor Funding | Completed | 8,406 | 9,055 |
| Sector: Education | | | | 651,065 | 212,779 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>85,723</i> | <i>27,111</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 8,406 | 9,055 |
| LCII: Hospital ward | | | | 8,406 | 9,055 |
| Item: 231004 Transport equipment | | | | | |
| Education department vehicle | District Head quarters | PRDP | Completed | 8,406 | 9,055 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Kaucho ward | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Kaucho Primary School 36 desks | Kaucho | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 72,997 | 18,056 |
| LCII: East ward | | | | 15,130 | 2,098 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pallisa Township PS | Pallisa central E | Conditional Grant to Primary Education | N/A | 7,411 | 717 |
| Osupa PS | Osupa | Conditional Grant to Primary Education | N/A | 7,719 | 1,381 |
| LCII: Kagwese ward | | | | 12,052 | 3,022 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nalufenya PS | Nalufenya | Conditional Grant to Primary Education | N/A | 7,387 | 1,724 |
| Kagwese PS | Kagwese | Conditional Grant to Primary Education | N/A | 4,665 | 1,298 |
| LCII: Kaucho ward | | | | 36,431 | 10,822 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pallisa Girls PS | Kaucho | Conditional Grant to Primary Education | N/A | 9,629 | 2,560 |

Vote: 548 Pallisa District**2015/16 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> | | 1,492,838 | 350,989 |
| Komolo akadot PS | Akadot | Conditional Grant to Primary Education | N/A | 11,610 | 3,158 |
| Kalaki PS | Kalaki | Conditional Grant to Primary Education | N/A | 8,753 | 2,917 |
| Kaucho PS | Kaucho | Conditional Grant to Primary Education | N/A | 6,440 | 2,187 |
| LCII: West ward Item: 263311 Conditional transfers for Primary Education | | | | 9,384 | 2,114 |
| Odwarat Olua PS | Odwarat | Conditional Grant to Primary Education | N/A | 9,384 | 2,114 |
| LG Function: Secondary Education | | | | 565,342 | 185,668 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 565,342 | 185,668 |
| LCII: East ward Item: 263319 Conditional transfers for Secondary Schools | | | | 122,061 | 51,794 |
| BRIGHTLIGHT COLLEGE | KISENYI | Conditional Grant to Secondary Education | N/A | 55,836 | 24,037 |
| PAL AND LISA COLLEGE | KALAKI | Conditional Grant to Secondary Education | N/A | 66,225 | 27,757 |
| LCII: Hospital ward Item: 263319 Conditional transfers for Secondary Schools | | | | 71,064 | 22,892 |
| PALLISA COMPLEX PROJECT SS | HOSPITAL | Conditional Grant to Secondary Education | N/A | 61,194 | 22,892 |
| Pallisa Skills training Centre | Hospital | Conditional Grant to Secondary Education | N/A | 9,870 | 0 |
| LCII: Kaucho ward Item: 263319 Conditional transfers for Secondary Schools | | | | 193,591 | 56,353 |
| PALLISA SS | KAUCHO | Conditional Grant to Secondary Education | N/A | 193,591 | 56,353 |
| LCII: West ward Item: 263319 Conditional transfers for Secondary Schools | | | | 178,626 | 54,628 |
| PALLISA HIGH SCHOOL | KALALAKA | Conditional Grant to Secondary Education | N/A | 178,626 | 54,628 |
| Sector: Health | | | | 781,061 | 128,164 |
| LG Function: Primary Healthcare | | | | 781,061 | 128,164 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 14,956 | 16,106 |
| LCII: Hospital ward | | | | 14,956 | 16,106 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 1,492,838 | 350,989 |
| Item: 231004 Transport equipment | | | | | |
| New Double carbin procured | District Hq | PRDP | Completed | 14,956 | 16,106 |
| Output: Other Capital | | | | 600,000 | 28,495 |
| LCII: Hospital ward | | | | 600,000 | 28,495 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Pallisa Hospital | Hospital cell | PHC | Works Underway (Water pump system) | 600,000 | 28,495 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 131,634 | 65,817 |
| LCII: Hospital ward | | | | 131,634 | 65,817 |
| Item: 263317 Conditional transfers for District Hospitals | | | | | |
| Pallisa District Hospital | Hospital | Conditional Grant to District Hospitals | N/A | 131,634 | 65,817 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 14,360 | 7,955 |
| LCII: East ward | | | | 4,646 | 2,432 |
| Item: 291002 Transfers to NGOs | | | | | |
| St. Richards HC | Osupa | Conditional Grant to NGO Hospitals | N/A | 4,646 | 2,432 |
| LCII: Kaucho ward | | | | 9,713 | 5,523 |
| Item: 291002 Transfers to NGOs | | | | | |
| Pallisa Mission HC | Kaucho | Conditional Grant to NGO Hospitals | N/A | 9,713 | 5,523 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,111 | 9,792 |
| LCII: Hospital ward | | | | 16,005 | 7,978 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pallisa HSD | Hospital ward | Conditional Grant to PHC- Non wage | N/A | 16,005 | 7,978 |
| LCII: Kagwese ward | | | | 4,106 | 1,814 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pallisa TC HCIII | Lweta | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Sector: Water and Environment | | | | 1,942 | 991 |
| LG Function: Rural Water Supply and Sanitation | | | | 1,942 | 991 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 1,942 | 991 |
| LCII: East ward | | | | 951 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Supa Central | Supa Central | Conditional transfer for Rural Water | N/A | 951 | 0 |

Vote: 548 Pallisa District

2015/16 Quarter 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> | | 1,492,838 | 350,989 |
| LCII: West ward | | | | 991 | 991 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention borehole drilling at Kalalaka A | Kalalaka | Conditional transfer for Rural Water | Completed | 991 | 991 |
| Sector: Public Sector Management | | | | 50,364 | 0 |
| LG Function: Local Government Planning Services | | | | 50,364 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 50,364 | 0 |
| LCII: Hospital ward | | | | 50,364 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Finance Block renovation | Central B | PRDP | N/A | 50,364 | 0 |

Vote: 548 Pallisa District**2015/16 Quarter 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> | | 399,816 | 152,966 |
| Sector: Education | | | | 186,013 | 81,002 |
| LG Function: Pre-Primary and Primary Education | | | | 120,997 | 65,113 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,198 | 50,026 |
| LCII: Mpongi | | | | 52,198 | 50,026 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Keuka p/s 2 class room | Keuka | Conditional Grant to SFG | Works Underway | 52,198 | 50,026 |
| | | | (90% progress) | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Boliso | | | | 18,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Odepai Primary school five stance pitlatrine | Odepai | Conditional Grant to SFG | N/A | 18,000 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,320 | 0 |
| LCII: Mpongi | | | | 4,320 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Keuka Primary School 36 desks | Keuka | Conditional Grant to SFG | N/A | 4,320 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,479 | 15,088 |
| LCII: Boliso | | | | 5,817 | 2,241 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Depai PS | Depai | Conditional Grant to Primary Education | N/A | 5,817 | 2,241 |
| LCII: Boliso I | | | | 9,423 | 3,155 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amusiat PS | Amusiat | Conditional Grant to Primary Education | N/A | 9,423 | 3,155 |
| LCII: Limoto | | | | 13,180 | 3,884 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ogoria PS | Ogoria | Conditional Grant to Primary Education | N/A | 7,632 | 2,305 |
| Limoto PS | Limoto | Conditional Grant to Primary Education | N/A | 5,549 | 1,580 |
| LCII: Mpongi | | | | 14,388 | 3,987 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mpongi PS | Mpongi | Conditional Grant to Primary Education | N/A | 10,252 | 2,672 |

Vote: 548 Pallisa District**2015/16 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> | | 399,816 | 152,966 |
| Dodoi PS | Dodoi | Conditional Grant to Primary Education | N/A | 4,136 | 1,315 |
| LCII: Puti puti Item: 263311 Conditional transfers for Primary Education | | | | 3,670 | 1,820 |
| Keuka PS | Keuka | Conditional Grant to Primary Education | N/A | 3,670 | 1,820 |
| <i>LG Function: Secondary Education</i> | | | | 65,016 | 15,888 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 65,016 | 15,888 |
| LCII: Puti puti Item: 263319 Conditional transfers for Secondary Schools | | | | 65,016 | 15,888 |
| KAMUGE HIGH SCHOOL | PUTI PUTI | Conditional Grant to Secondary Education | N/A | 65,016 | 15,888 |
| Sector: Health | | | | 168,152 | 70,585 |
| <i>LG Function: Primary Healthcare</i> | | | | 168,152 | 70,585 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 162,044 | 67,618 |
| LCII: Mpongi Item: 312104 Other Structures | | | | 162,044 | 67,618 |
| Mpongi H/C III Gen/ward constructed | Mpongi | Conditional Grant to PHC - development | Works Underway | 162,044 | 67,618 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,108 | 2,967 |
| LCII: Limoto Item: 263104 Transfers to other govt. units | | | | 2,002 | 1,153 |
| Limoto HCII | Limoto | Conditional Grant to PHC- Non wage | N/A | 2,002 | 1,153 |
| LCII: Mpongi Item: 263104 Transfers to other govt. units | | | | 4,106 | 1,814 |
| Mpongi HCIII | Mpongi | Conditional Grant to PHC- Non wage | N/A | 4,106 | 1,814 |
| Sector: Water and Environment | | | | 45,651 | 1,379 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 45,651 | 1,379 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 22,330 | 0 |
| LCII: Mpongi Item: 231007 Other Fixed Assets (Depreciation) | | | | 22,330 | 0 |
| Borehole drilling at Bumesura | Bumesura | Conditional transfer for Rural Water | N/A | 22,330 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 23,321 | 1,379 |
| LCII: Mpongi | | | | 23,321 | 1,379 |

Vote: 548 Pallisa District

2015/16 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> | | 399,816 | 152,966 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole drilling at Nagule | Nagule | Conditional transfer for Rural Water | Completed | 991 | 991 |
| Borehole drilling at Kamuge High | Kamuge High | Conditional transfer for Rural Water | Works Underway | 22,330 | 388 |

Vote: 548 Pallisa District

2015/16 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

2015/16 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 |