
Vote:548 Pallisa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2018/19. 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:

Accounting Officer, Pallisa District

Date: 28/11/2018

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

Vote:548 Pallisa District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	578,781	144,302	25%
Discretionary Government Transfers	4,712,380	1,328,552	28%
Conditional Government Transfers	21,425,397	5,663,063	26%
Other Government Transfers	3,489,295	877,329	25%
Donor Funding	100,000	15,026	15%
Total Revenues shares	30,305,854	8,028,272	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,982,795	648,339	33,876	33%	2%	5%
Internal Audit	74,081	15,270	12,518	21%	17%	82%
Administration	7,025,363	1,809,174	1,454,343	26%	21%	80%
Finance	352,445	88,111	88,111	25%	25%	100%
Statutory Bodies	718,760	170,511	119,440	24%	17%	70%
Production and Marketing	1,037,412	263,571	240,796	25%	23%	91%
Health	4,998,966	1,288,805	1,064,526	26%	21%	83%
Education	11,120,250	3,042,780	2,680,475	27%	24%	88%
Roads and Engineering	855,484	183,501	154,728	21%	18%	84%
Water	596,162	188,103	21,764	32%	4%	12%
Natural Resources	209,055	60,706	35,207	29%	17%	58%
Community Based Services	1,335,080	235,644	191,450	18%	14%	81%
Grand Total	30,305,854	7,994,516	6,097,234	26%	20%	76%
<i>Wage</i>	<i>14,264,197</i>	<i>3,566,049</i>	<i>3,562,551</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,135,166</i>	<i>2,247,957</i>	<i>1,922,125</i>	<i>25%</i>	<i>21%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>6,806,491</i>	<i>2,165,483</i>	<i>597,532</i>	<i>32%</i>	<i>9%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>15,026</i>	<i>15,026</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

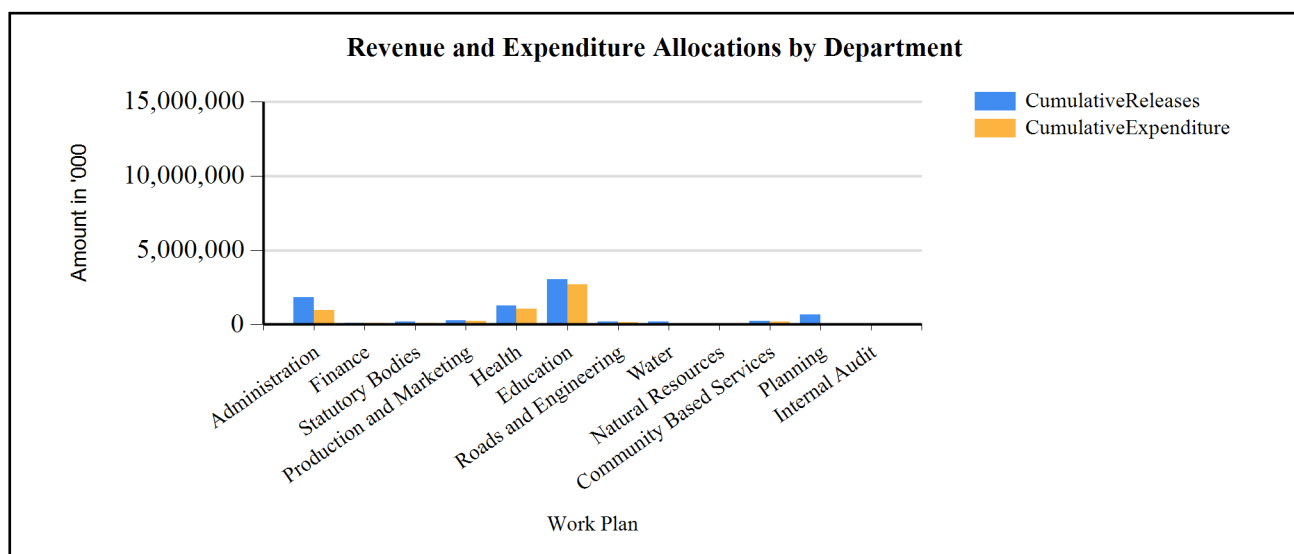
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district has an approved annual budget of shillings.30,305,853,867 for the Financial Year 2018/19, out of which a total of shillings.8,028,271,645 was received during the first quarter representing 26% of the annual budget. Out of the total receipts, shillings.144,302,030 representing 25% was local revenue, shillings 877,328,700 representing 25% was other Central Government transfers, shillings.6,991,614,615 representing 27% was Central Government transfers while shillings.15,026,300 representing 15% was Donor Funds specifically for UNICEF. Analysis of the releases reveals that the district received 25% of the budget for wage and Non wage recurrent, and 33% of the development annual budget. There was a poor performance of 15% for Donor Funds, this was because it operates using the calendar year. However, the general performance for quarter one was as planned. Out of the receipts, 100% were disbursed to user departments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	578,781	144,302	25 %
Local Services Tax	66,784	58,048	87 %
Land Fees	45,636	14,336	31 %
Application Fees	2,500	270	11 %
Business licenses	155,964	13,955	9 %
Rent & Rates - Non-Produced Assets – from private entities	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,714	0	0 %
Agency Fees	30,437	10,785	35 %
Market /Gate Charges	196,060	45,059	23 %
Other Fees and Charges	65,686	1,850	3 %
2a.Discretionary Government Transfers	4,712,380	1,328,552	28 %

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District Unconditional Grant (Non-Wage)	792,998	198,249	25 %
Urban Unconditional Grant (Non-Wage)	106,201	26,550	25 %
District Discretionary Development Equalization Grant	1,729,492	576,497	33 %
Urban Unconditional Grant (Wage)	98,262	24,565	25 %
District Unconditional Grant (Wage)	1,909,437	477,359	25 %
Urban Discretionary Development Equalization Grant	75,991	25,330	33 %
2b.Conditional Government Transfers	21,425,397	5,663,063	26 %
Sector Conditional Grant (Wage)	12,256,498	3,064,125	25 %
Sector Conditional Grant (Non-Wage)	2,820,473	875,896	31 %
Sector Development Grant	2,237,250	745,750	33 %
Transitional Development Grant	313,821	83,333	27 %
General Public Service Pension Arrears (Budgeting)	214,841	0	0 %
Salary arrears (Budgeting)	6,678	0	0 %
Pension for Local Governments	2,804,823	701,206	25 %
Gratuity for Local Governments	771,012	192,753	25 %
2c. Other Government Transfers	3,489,295	877,329	25 %
Northern Uganda Social Action Fund (NUSAF)	1,671,336	570,292	34 %
Support to PLE (UNEB)	17,200	0	0 %
Uganda Road Fund (URF)	778,601	164,280	21 %
Uganda Women Entrepreneurship Program(UWEP)	278,793	14,683	5 %
Youth Livelihood Programme (YLP)	714,365	128,074	18 %
Regional Pastoral Livelihoods Resilience Project	29,000	0	0 %
3. Donor Funding	100,000	15,026	15 %
United Nations Children Fund (UNICEF)	100,000	15,026	15 %
Total Revenues shares	30,305,854	8,028,272	26 %

Cumulative Performance for Locally Raised Revenues

Local Revenue collected was shillings.144,302,030 against the annual budget of shillings.578,781,441 representing a 25% for quarter one, implying 99.7% achieved against the planned for quarter one. The over performance was majorly as a result of realizing all the local service tax in this quarter since the deductions from the payroll are done in the first four month of the financial year. Fishing regulations enforcement has affected revenue from Landing bays, well as revenue from Trade licenses, Lands fees, Local Hotel Tax was low because of low mobilization efforts and the attitude of tax payers also under minds efforts to improve on Local revenue.

Cumulative Performance for Central Government Transfers

Other Government transfers shillings.877,328,700 was realized representing a performance of 25% during quarter one, . Over performance was attributed to balances brought forward from last financial year for NUSAF and YLP. Otherwise for UWEP and YLP it was only operational funds realized in the first quarter 2018/19. PLE performance was nil because its always realized in second quarter as one off realize.

Cumulative Performance for Donor Funding

Durinmg the quarter one, shillings.15,026,300 was realized representing a 15%. The performance is less than the planned of 25% because UNICEF the only Donor during the financial year realizes funds based on a calendar year.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,008,412	233,556	23 %	252,103	233,556	93 %
District Production Services	14,259	3,565	25 %	3,565	3,565	100 %
District Commercial Services	14,741	3,675	25 %	3,685	3,675	100 %
Sub- Total	1,037,412	240,796	23 %	259,353	240,796	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	778,601	135,507	17 %	194,649	135,507	70 %
District Engineering Services	76,883	19,221	25 %	19,221	19,221	100 %
Sub- Total	855,484	154,728	18 %	213,870	154,728	72 %
Sector: Education						
Pre-Primary and Primary Education	7,329,780	2,225,855	30 %	1,832,445	2,225,855	121 %
Secondary Education	2,995,029	366,102	12 %	748,757	366,102	49 %
Skills Development	606,953	52,106	9 %	151,738	52,106	34 %
Education & Sports Management and Inspection	188,489	36,412	19 %	47,122	36,412	77 %
Sub- Total	11,120,250	2,680,475	24 %	2,780,063	2,680,475	96 %
Sector: Health						
Primary Healthcare	919,474	47,153	5 %	229,868	47,153	21 %
District Hospital Services	178,767	44,692	25 %	44,691	44,692	100 %
Health Management and Supervision	3,900,725	972,681	25 %	975,181	972,681	100 %
Sub- Total	4,998,966	1,064,526	21 %	1,249,741	1,064,526	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	596,162	21,764	4 %	149,040	21,764	15 %
Natural Resources Management	209,055	35,207	17 %	52,264	35,207	67 %
Sub- Total	805,217	56,971	7 %	201,304	56,971	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,335,080	191,450	14 %	333,770	191,450	57 %
Sub- Total	1,335,080	191,450	14 %	333,770	191,450	57 %
Sector: Public Sector Management						
District and Urban Administration	7,025,363	1,454,343	21 %	1,756,338	1,454,343	83 %
Local Statutory Bodies	718,760	119,440	17 %	179,690	119,440	66 %
Local Government Planning Services	1,982,795	33,876	2 %	495,699	33,876	7 %
Sub- Total	9,726,918	1,607,659	17 %	2,431,726	1,607,659	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,445	88,111	25 %	88,111	88,111	100 %
Internal Audit Services	74,081	12,518	17 %	18,520	12,518	68 %

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	<i>Sub- Total</i>	426,526	100,630	24 %	106,632	100,630	94 %
Grand Total		30,305,854	6,097,234	20 %	7,576,458	6,097,234	80 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,615,843	1,339,347	24%	1,403,961	1,339,347	95%
District Unconditional Grant (Non-Wage)	89,161	22,290	25%	22,290	22,290	100%
District Unconditional Grant (Wage)	961,124	240,281	25%	240,281	240,281	100%
General Public Service Pension Arrears (Budgeting)	214,841	0	0%	53,710	0	0%
Gratuity for Local Governments	771,012	192,753	25%	192,753	192,753	100%
Locally Raised Revenues	77,934	15,000	19%	19,484	15,000	77%
Multi-Sectoral Transfers to LLGs_NonWage	592,008	143,251	24%	148,002	143,251	97%
Pension for Local Governments	2,804,823	701,206	25%	701,206	701,206	100%
Salary arrears (Budgeting)	6,678	0	0%	1,670	0	0%
Urban Unconditional Grant (Wage)	98,262	24,565	25%	24,565	24,565	100%
Development Revenues	1,409,520	469,828	33%	352,380	469,828	133%
District Discretionary Development Equalization Grant	71,776	23,925	33%	17,944	23,925	133%
Multi-Sectoral Transfers to LLGs_Gou	1,087,744	362,569	33%	271,936	362,569	133%
Transitional Development Grant	250,000	83,333	33%	62,500	83,333	133%
Total Revenues shares	7,025,363	1,809,174	26%	1,756,341	1,809,174	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,059,385	264,846	25%	264,846	264,846	100%
Non Wage	4,556,458	826,927	18%	1,139,111	826,927	73%
Development Expenditure						
Domestic Development	1,409,520	362,569	26%	352,380	362,569	103%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	7,025,363	1,454,343	21%	1,756,338	1,454,343	83%
C: Unspent Balances						
Recurrent Balances		247,573	18%			
Wage		0				
Non Wage		247,573				
Development Balances		107,259	23%			
Domestic Development		107,259				
Donor Development		0				
Total Unspent		354,832	20%			

Summary of Workplan Revenues and Expenditure by Source

The sector received Uganda Shillings 1,809,174 against an Annual Budget allocation of Uganda Shillings 7,025,363, giving Quarterly performance of 26%, while the Quarterly receipts 1,809,174 compared with the Quarterly plan of Uganda Shillings 1,809,174, gives a Quarterly performance of 103%.

Of the receipts, the Sector spent Shillings 264,846(18.5% on wages ,Shillings 823,390(57.7%) on Non Wages and Shillings 338,387(23%) on Dev't , leaving a balance of Uganda Shiilings 382,551(21%)

Reasons for unspent balances on the bank account

The balance of funds is for construction of an Administration block, and other related procurement for which constructors are being outsourced.

Other funds are for payment of pensioners whose supplies numbers had not been resolved during the Quarter , and such payments had bounced.

Highlights of physical performance by end of the quarter

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MOU on roads agreement with URA signed
Funds warranting carried in Mbale

Housing subsidy paid to beneficiary staff

Payment approval conducted in Ngora District for August salaries 2018

Performance contract agreement report delivered to MOLG

MOPS & MOFPED consultations conducted on issues of irregular payment Civil servants

Ministry salaries, pension & gratuity processed and paid at MOPs

District website renewal conducted at NITA Uganda in Kampala

National performance Assessment organized at the District

Information on critical staffing gaps in 4 Secondary Schools

Consultations conducted with solicitor general's office in Mbale

Sanitary facilities maintained

Payroll & payslip printed and displayed

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	352,445	88,111	25%	88,111	88,111	100%
District Unconditional Grant (Non-Wage)	98,449	24,612	25%	24,612	24,612	100%
District Unconditional Grant (Wage)	202,846	50,712	25%	50,712	50,712	100%
Locally Raised Revenues	51,150	12,788	25%	12,788	12,788	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	352,445	88,111	25%	88,111	88,111	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,846	50,712	25%	50,712	50,712	100%
Non Wage	149,599	37,400	25%	37,400	37,400	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,445	88,111	25%	88,111	88,111	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 88,111 against annual budget of 352,445 giving 25% . The sector has a quarterly projection of 88,111, and the quarterly receipts was 88,111, reflecting 100% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 88,111, of which wages was 50,712(57%), Non wages 37,400(43%), leaving no balance on account

Reasons for unspent balances on the bank account

No funds remained unspent.

Highlights of physical performance by end of the quarter

Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office on the 31st August, 2018, office of the Accountant General, Kampala on the 31st August, 2018.

Market fees, business license land fees, land application fees ,slaughter fees both at the district and lower local government collected

Local Service tax assessed and collected at the District Headquarters,

LLG Service tax remitted to 14 Lower Local Governments including Pallisa Town Council.

Annual performance report submitted to District political leaders , OPM and yet to the ministry of Finance as its this to fulfil the requirement of report submission on line,

Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council

Procured Receipt Books and accountable stationery for the 13 Sub-counties. Final Accounts for 2017-18 submitted to Office Accountant General and Office of the Auditor General on the 31st August 2018, Budget implementation is on going, prepared, processed and paid Staff and political leaders salary, emoluments and pension.

Paid salary to Finance staffs at the District, 13 sub counties and one Urban council for July- Sept 2018.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	693,760	162,177	23%	173,440	162,177	94%
District Unconditional Grant (Non-Wage)	347,010	86,753	25%	86,753	86,753	100%
District Unconditional Grant (Wage)	245,699	61,425	25%	61,425	61,425	100%
Locally Raised Revenues	101,050	14,000	14%	25,263	14,000	55%
Development Revenues	25,000	8,333	33%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Total Revenues shares	718,760	170,511	24%	179,690	170,511	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	61,425	25%	61,425	61,425	100%
Non Wage	448,061	50,553	11%	112,015	50,553	45%
Development Expenditure						
Domestic Development	25,000	7,463	30%	6,250	7,463	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,760	119,440	17%	179,690	119,440	66%
C: Unspent Balances						
Recurrent Balances						
		50,199	31%			
Wage		0				
Non Wage		50,199				
Development Balances						
		871	10%			
Domestic Development		871				
Donor Development		0				
Total Unspent		51,070	30%			

Summary of Workplan Revenues and Expenditure by Source

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During the Quarter the sector received Uganda shillings 170,511 against annual budget of 718,760 giving 24% . The sector has a quarterly projection of 179,690, and the quarterly receipts was 170,511, reflecting 95% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 119,440, of which wages was 61,425(51%), Non wages 50,553(42%), while Dev't expenses accounted for 7,463(7%), leaving 50,470 un utilised

Reasons for unspent balances on the bank account

The balance of funds are meant for partly funding the titling of Government institutional land in Health centres, and funding other council and statutory Boards activities like council sittings, District service commission, and Land board.

Highlights of physical performance by end of the quarter

Advertised for pre qualification in the print media conducted

3 Contracts committee meetings held

Tenders Awarded for revenue collection from Kamuge market, Opeta landing bay, Kaboloi market, Pallisa main market, Kameke market, Agule market, Kapala market and Daraja landing bay

Submission of reports to PPDA conducted.

Statutory & boards staff salaries paid

Business committee meetings organised

Business committee minutes compiled

National and official functions-Independence day celebration conducted.

Chairman DSC salary paid, DSC meetings conducted, Retainer fee for DSC members paid, quarterly reports submitted to Public Service Commission

External Auditors reports Reviewed by PAC at the District Headquarters

Audit reports Reviewed

A council meeting organised

1 standing Committees conducted

Sector performance reports received and discussed.

surveyed land for Oladot HCII at opwateta sub-county

Processed special title for the district headquarters

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District land board meeting organised and conducted

Held pre-physical planning meeting for kaboloi trading centre in pallisa sub-county

10 property file received and discussed

10 property file received and discussed

20 freehold offers granted

10 freehold titles processed

chairman DSC salary paid,DSC meetings conducted, payment of retainer fee for DSC members, quarterly reports submitted to Public Service Commission and office operations facilitated

A council meeting organised and held at the District Headquarters with relevant resolutions taken

1 standing Committees conducted

Sector performance reports received and discussed.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	899,795	217,699	24%	224,949	217,699	97%
Other Transfers from Central Government	29,000	0	0%	7,250	0	0%
Sector Conditional Grant (Non-Wage)	321,317	80,329	25%	80,329	80,329	100%
Sector Conditional Grant (Wage)	549,477	137,369	25%	137,369	137,369	100%
Development Revenues	137,618	45,873	33%	34,404	45,873	133%
Sector Development Grant	137,618	45,873	33%	34,404	45,873	133%
Total Revenues shares	1,037,412	263,571	25%	259,353	263,571	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,477	137,369	25%	137,369	137,369	100%
Non Wage	350,317	80,327	23%	87,579	80,327	92%
Development Expenditure						
Domestic Development	137,618	23,100	17%	34,404	23,100	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,037,412	240,796	23%	259,353	240,796	93%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		3				
Development Balances		22,773	50%			
Domestic Development		22,773				
Donor Development		0				
Total Unspent		22,775	9%			

Summary of Workplan Revenues and Expenditure by Source

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During the Quarter the sector received Uganda shillings 263,751 against annual budget of 1,037,412 giving 25% . The sector had a quarterly projection of 259,353, and the quarterly receipts was 263,571, reflecting 102% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 240,796, of which wages was 137,369(57%), Non wages 80,327(33%), and Dev't expenditure accounted for 23,100(10%), leaving 22,775(9%) balance on account.

Reasons for unspent balances on the bank account

The balance of funds is part of the Development funds for procurement of in puts for distribution to farmers , and Demonstration materials, and the procurement process was on going during the first quarter, leaving the funds un utilised.

Highlights of physical performance by end of the quarter

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staff salaries paid

Planning & review meeting for Extension staff conducted

Quarter 4 progress report and annual work plan submitted to MAAIF.

Capacity of 30 Agricultural Extension staff built

Agricultural activities supervised and monitored by district stakeholders

30 farmers trained on agribusiness

Technical backstopping of agricultural activities conducted

40 Fish farmers trained on surface fish ponds

30 bee hive beneficiary farmers identified and trained

40 Farmers trained on irrigation

Farmers trained on agronomic management

Farmers trained on agribusiness and Farming as a business

Agricultural data collected Motor cycles repaired and serviced

Farmers trained on soil and water conservation

Farmers trained on pest and disease management

Farmers trained on animal production management

Supervision and technical backstopping conducted in the Agule, Apopong, Akisim, Gogonyo, Kameke, Opwateta, Kibale, Putiputi, Olok, Kasodo, Pallisa, Pallisa T/C and Chelekura

30 Farmers trained on fish feed formulation in Limoto

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,244,924	1,058,731	25%	1,061,231	1,058,731	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	344,199	86,050	25%	86,050	86,050	100%
Sector Conditional Grant (Wage)	3,890,725	972,681	25%	972,681	972,681	100%
Development Revenues	754,042	230,074	31%	188,511	230,074	122%
District Discretionary Development Equalization Grant	130,000	43,333	33%	32,500	43,333	133%
Sector Development Grant	560,221	186,740	33%	140,055	186,740	133%
Transitional Development Grant	63,821	0	0%	15,955	0	0%
Total Revenues shares	4,998,966	1,288,805	26%	1,249,742	1,288,805	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,890,725	972,681	25%	972,681	972,681	100%
Non Wage	354,199	85,620	24%	88,549	85,620	97%
Development Expenditure						
Domestic Development	754,042	6,224	1%	188,510	6,224	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,998,966	1,064,526	21%	1,249,741	1,064,526	85%
C: Unspent Balances						
Recurrent Balances		429	0%			
Wage		0				
Non Wage		429				
Development Balances		223,849	97%			
Domestic Development		223,849				
Donor Development		0				
Total Unspent		224,279	17%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 1,288,805 against annual budget of 4,998,966 giving 26% Quarterly performance . The sector had a quarterly projection of 1,249,742 and the quarterly out-turn of 1,288,805, reflecting 103% quarterly performance for the sector. Over performance is a result of the fact that Development release was more than the normal 25%, and 30% was realised.

During the Quarter, the sector spent Uganda Shillings 1,064,526 of which wages was 972,681(91%), Non wages 85,620 (8%), and Dev't expenditure accounted for 6,244(1%), leaving 224,279 balance on account.

Reasons for unspent balances on the bank account

The balance of funds is part of the Development funds for upgrading of Olok HC II to HC III, AND THE contacting process was centralized by Ministry of health and up to day the contracts are not yet awarded, hence leaving the funds un utilised.

Highlights of physical performance by end of the quarter

Vote:548 Pallisa District**Quarter1**

773 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council

178 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty

1034 outpatient Diagnosis in St. Richard

83 deliveries conducted at Pallisa Mission in Pallisa Town council

90 children Immunized at Pallisa Mission in Pallisa Town council

178 Children Immunised in Agule community HC III

177 trained health workers in 14 lower health centers

177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling

32410 outpatients visited the 14 lower government health facilities in Pallisa District

331 inpatients visited the 14 lower government health facilities.

1008 deliveries conducted in the 14 lower health facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, , Mpongi, and Pallisa T/C,

70% approved posts filled with qualified health workers in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C,

99% Villages with functional (existing, trained, and reporting quarterly) VHTs.

2206 Children immunized with Pentavalent vaccine in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C,

70% Approved posts filled with trained health workers in Pallisa hospital

2315 In-patients admitted and treated at the District referral Hospital in Pallisa Town council

819 Deliveries conducted by skilled health worker at Pallisa General Hospital

10671 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council

Staff salaries paid

Vote:548 Pallisa District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,946,442	2,651,511	27%	2,486,610	2,651,511	107%
District Unconditional Grant (Wage)	57,302	14,326	25%	14,326	14,326	100%
Locally Raised Revenues	6,310	0	0%	1,578	0	0%
Other Transfers from Central Government	17,200	0	0%	4,300	0	0%
Sector Conditional Grant (Non-Wage)	2,049,334	683,111	33%	512,333	683,111	133%
Sector Conditional Grant (Wage)	7,816,296	1,954,074	25%	1,954,074	1,954,074	100%
Development Revenues	1,173,809	391,270	33%	293,452	391,270	133%
District Discretionary Development Equalization Grant	136,149	45,383	33%	34,037	45,383	133%
Sector Development Grant	1,037,660	345,887	33%	259,415	345,887	133%
Total Revenues shares	11,120,250	3,042,780	27%	2,780,063	3,042,780	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,873,598	1,968,399	25%	1,968,399	1,968,399	100%
Non Wage	2,072,844	679,623	33%	518,211	679,623	131%
Development Expenditure						
Domestic Development	1,173,809	32,453	3%	293,452	32,453	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,120,250	2,680,475	24%	2,780,063	2,680,475	96%
C: Unspent Balances						
Recurrent Balances		3,488	0%			
Wage		0				
Non Wage		3,488				
Development Balances		358,817	92%			
Domestic Development		358,817				
Donor Development		0				
Total Unspent		362,305	12%			

Vote:548 Pallisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 3,042,780 against annual budget of 11,120,250 giving 27% Quarterly performance . The sector had a quarterly projection of 2,780,063 and the quarterly outturn of 3,042,780 reflecting 109% quarterly performance for the sector. Over performance is a result of the fact that Development release was more than the normal 25%, and 30% was realised.

During the Quarter, the sector spent Uganda Shillings 2,680,475 of which wages was 1,968,399(73%), Non wages 679,623 (25%), and Dev't expenditure accounted for 32,453(2%), leaving 362,305(12%) balance on account.

Reasons for unspent balances on the bank account

The balance of funds is part of the Development funds for construction of the seed school in Olok Sub county, which contracts have not been awarded by the Ministry of Education, because the procurement was centralised

Highlights of physical performance by end of the quarter

Vote:548 Pallisa District**Quarter1**

Paid salaries for 849 primary teachers and Headquarter staff

Non wage funds transferred to Government primary schools

Non wage funds transferred to government secondary schools

Non wage funds transferred to Kasodo Technical school

32 Instructors paid in Kasodo Technical in Kasodo Sub-County,

367 students enrolled in Kasodo Technical school in Kasodo sub county.

Supervision conducted by the Education office

Teachers in 76 primary schools paid salaries

Monitoring and Supervision conducted

Primary schools Pupils enrolment conducted ; in Pallisa District .

Drop out records compiled and submitted by schools

P.L.E not conducted in quarter one.

76 primary schools sitting PLE in pallisa District

Monitoring and Supervision conducted

Vote:548 Pallisa District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,883	19,221	25%	19,221	19,221	100%
District Unconditional Grant (Wage)	76,883	19,221	25%	19,221	19,221	100%
Development Revenues	778,601	164,280	21%	194,650	164,280	84%
Other Transfers from Central Government	778,601	164,280	21%	194,650	164,280	84%
Total Revenues shares	855,484	183,501	21%	213,871	183,501	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	19,221	25%	19,221	19,221	100%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	778,601	135,507	17%	194,649	135,507	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	855,484	154,728	18%	213,870	154,728	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		28,773				
Donor Development		0				
Total Unspent		28,773	16%			

Vote:548 Pallisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 183,501 against annual budget of 855,484 giving 21% Quarterly performance. The sector had a quarterly projection of 213,871 and the quarterly out turn of 83,501 reflecting 86% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 154,728 of which wages was 19,221(12%), Non wages 0 (0%), and Dev't expenditure accounted for 135,507(88%), leaving 28,773(16%) balance on account.

Reasons for unspent balances on the bank account

The balance is for funding road projects especially improving drainage along the roads and culverts are to be procured, and the process of procuring the culverts was on going and funds will be paid after supplies

Highlights of physical performance by end of the quarter

Spot maintenance of 10.8km carried out on Gogonyo Road

16.3km machine maintenance carried out on

1No. bottle neck work started

ADRICS carried out for roads and structures

Works office operations done

Urban access roads machine graded and widened on sections below

Hajji Muloki Road 1.2km

Oluga Road 0.8km

Vote:548 Pallisa District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,411	20,853	22%	23,603	20,853	88%
District Unconditional Grant (Wage)	50,462	12,616	25%	12,616	12,616	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	32,949	8,237	25%	8,237	8,237	100%
Development Revenues	501,751	167,250	33%	125,438	167,250	133%
Sector Development Grant	501,751	167,250	33%	125,438	167,250	133%
Total Revenues shares	596,162	188,103	32%	149,041	188,103	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	12,616	25%	12,616	12,616	100%
Non Wage	43,949	6,748	15%	10,987	6,748	61%
Development Expenditure						
Domestic Development	501,751	2,400	0%	125,437	2,400	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	596,162	21,764	4%	149,040	21,764	15%
C: Unspent Balances						
Recurrent Balances		1,489	7%			
Wage		0				
Non Wage		1,489				
Development Balances		164,850	99%			
Domestic Development		164,850				
Donor Development		0				
Total Unspent		166,340	88%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 188,103 against annual budget of 596,162 giving 32% Quarterly performance .Over performance was due to the fact that Development funds in the sector realised 30% release. The sector had a quarterly projection of 149,041 and the quarterly outturn of 188,1035, reflecting 126% quarterly performance for the sector. Over performance is a result of the fact that Development release was more than the normal 25%, and 30% was realised.

During the Quarter, the sector spent Uganda Shillings 21,764 of which wages was 12,616(57%), Non wages 6,748 (31%), and Dev't expenditure accounted for 2,400(12%), leaving 166,340(88%) balance on account unutilised.

Reasons for unspent balances on the bank account

The balance of funds are for drilling deep wells in communities , and the procurement process was not complete by the end of the first Quarter

Highlights of physical performance by end of the quarter

Water points identified and samples tested for Quality assurance

Quarterly supervision reports produced

Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)

Water User Committees (WUC) formed(30% women, and 70% Men)

Vote:548 Pallisa District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,092	17,373	22%	19,773	17,373	88%
District Unconditional Grant (Wage)	61,900	15,475	25%	15,475	15,475	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	7,592	1,898	25%	1,898	1,898	100%
Development Revenues	129,963	43,333	33%	32,491	43,333	133%
District Discretionary Development Equalization Grant	129,963	43,333	33%	32,491	43,333	133%
Total Revenues shares	209,055	60,706	29%	52,264	60,706	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,900	15,475	25%	15,475	15,475	100%
Non Wage	17,192	1,695	10%	4,298	1,695	39%
Development Expenditure						
Domestic Development	129,963	18,037	14%	32,491	18,037	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,055	35,207	17%	52,264	35,207	67%
C: Unspent Balances						
Recurrent Balances						
		203	1%			
Wage		0				
Non Wage		203				
Development Balances						
		25,296	58%			
Domestic Development		25,296				
Donor Development		0				
Total Unspent		25,499	42%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 60,706 against annual budget of 209,055 giving 29% Quarterly performance . The sector had a quarterly projection of 52,264 and the quarterly out turn of 60,706, reflecting 116% quarterly performance for the sector. Over performance is a result of the fact that Development release was more than the normal 25%, and 30% was realised.

During the Quarter, the sector spent Uganda Shillings 1,064,526 of which wages was 972,681(91%), Non wages 85,620 (8%), and Dev't expenditure accounted for 6,244(1%), leaving 224,279 balance on account.

Reasons for unspent balances on the bank account

The balance is for funding the procurement of seedlings which are targeted during the peak rain in March 2019, although the procurement process commenced, and waiting for the rainy season for the award of the contract

Highlights of physical performance by end of the quarter

staff salaries paid at the District Headquarters

14 field visits were conducted in the 14 sub counties of the district

Field supervision and monitoring visits conducted, soil and tree species matched, 50 acres on of land identified in government schools and health centers at the district for tree planting,

Environment compliance monitoring conducted

Vote:548 Pallisa District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,232,248	201,367	16%	308,062	201,367	65%
District Unconditional Grant (Wage)	169,357	42,339	25%	42,339	42,339	100%
Locally Raised Revenues	4,650	0	0%	1,163	0	0%
Other Transfers from Central Government	993,158	142,757	14%	248,290	142,757	57%
Sector Conditional Grant (Non-Wage)	65,082	16,271	25%	16,271	16,271	100%
Development Revenues	102,832	34,277	33%	25,708	34,277	133%
District Discretionary Development Equalization Grant	102,832	34,277	33%	25,708	34,277	133%
Total Revenues shares	1,335,080	235,644	18%	333,770	235,644	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	42,339	25%	42,339	42,339	100%
Non Wage	1,062,891	139,332	13%	265,723	139,332	52%
Development Expenditure						
Domestic Development	102,832	9,779	10%	25,708	9,779	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,335,080	191,450	14%	333,770	191,450	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,695				
Development Balances						
Domestic Development		24,498				
Donor Development		0				
Total Unspent		44,194	19%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 235,644 against annual budget of 1,335,080 giving 18% Quarterly performance . The sector had a quarterly projection of 333,770 and the quarterly outturn of 235,644, reflecting 71% quarterly performance for the sector. Under performance is a result of the fact that YLP funds were not released during the Quarter, leading to under performance, below the normal 25%.

During the Quarter, the sector spent Uganda Shillings 191,450 of which wages was 42,339(22%), Non wages 139,332 (73%), and Dev't expenditure accounted for 9,779(19%), leaving 44,194(19%) balance on account.

Reasons for unspent balances on the bank account

The balance is for funding the Development projects for communities for animal traction for rural communities, and the project is still undergoing procurement

Highlights of physical performance by end of the quarter

staff salaries paid to 23 CDWs
monitoring 83YLP projects conducted
Monitoring of 14 DDEG funded projects Conducted
Trained 71 YLP beneficiaries leaders
10 work places inspected
75 children settled.
assessment on gender compliance in 14 LLGs conducted
Transferred YLP funds to 12 youth projects
District youth,women, olderpersons quarterly meetings conducted.

Vote:548 Pallisa District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,440	22,348	25%	22,360	22,348	100%
District Unconditional Grant (Non-Wage)	33,000	8,250	25%	8,250	8,250	100%
District Unconditional Grant (Wage)	51,790	12,948	25%	12,948	12,948	100%
Locally Raised Revenues	4,650	1,150	25%	1,163	1,150	99%
Development Revenues	1,893,355	625,991	33%	473,339	625,991	132%
District Discretionary Development Equalization Grant	122,019	40,673	33%	30,505	40,673	133%
Donor Funding	100,000	15,026	15%	25,000	15,026	60%
Other Transfers from Central Government	1,671,336	570,292	34%	417,834	570,292	136%
Total Revenues shares	1,982,795	648,339	33%	495,699	648,339	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	9,450	18%	12,948	9,450	73%
Non Wage	37,650	9,400	25%	9,413	9,400	100%
Development Expenditure						
Domestic Development	1,793,355	0	0%	448,339	0	0%
Donor Development	100,000	15,026	15%	25,000	15,026	60%
Total Expenditure	1,982,795	33,876	2%	495,699	33,876	7%
C: Unspent Balances						
Recurrent Balances						
Wage		3,498				
Non Wage		0				
Development Balances						
Domestic Development		610,965				
Donor Development		0				
Total Unspent		614,463	95%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 648,339 against annual budget of 1,982,795 giving 33% Quarterly performance . The sector had a quarterly projection of 473,339 and the quarterly out turn of 648,339, reflecting 132% quarterly performance for the sector. Over performance is a result of the fact that Development Grants realized more than the normal 25% leading to over performance.

During the Quarter, the sector spent Uganda Shillings 33,876 of which wages was 9,450 (28%), Non wages 9,400 (27%), and Dev't expenditure accounted for 15,026(44%), leaving 614,463(95%) balance on account.

Reasons for unspent balances on the bank account

The balance of funds is designated for the construction of the New administration block, and NUSAF 3 Approved projects which had not yet been processed by the end of the Quarter

Highlights of physical performance by end of the quarter

5 Staff salaries paid at the District Headquarters

Monitoring for Development projects organised at the District Headquarters

Quarterly reports produced at the District Headquarters

13.152 children 0-5years registered and issued with notification documents for birth in 3 Lower Local Governments - Pallisa Town Council. and Apopong and Gogonyo Sub county

Vote:548 Pallisa District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,081	15,270	21%	18,520	15,270	82%
District Unconditional Grant (Non-Wage)	29,008	7,252	25%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	8,018	25%	8,018	8,018	100%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,081	15,270	21%	18,520	15,270	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	8,018	25%	8,018	8,018	100%
Non Wage	42,008	4,500	11%	10,502	4,500	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,081	12,518	17%	18,520	12,518	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,752				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,752	18%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received Uganda Shillings 15,270 during the Quarter against a Annual Budget of Uganda Shillings 74,081, giving a performance of 21s% during the Quarter.

Considering Quarterly planned projection of 18,520, the sector performance as per receipts, the performance stands at 82% . During the Quarter, the sector spent Shs 12,518, of which wages consumed Shs 8,018(64%), and non wages was 4,500(36%), leaving un spent balance of Shillings 2,752.

Reasons for unspent balances on the bank account

The balance of shs 2,752 un utilized is procurement of Laptop for the sector, and the procurement process had commenced by the end of the Quarter.

Highlights of physical performance by end of the quarter

Salaries for 3 audit staff paid in the quarter,4 departments audited in 1st quarter,9 sub counties , 1 town council. and 2 secondary schools audited. Prepared and submitted audited work plan to Internal Auditor General Office Kampala,Conducted handovers in all the 14 sub counties for Senior Assistant Secretary, Accountants and Community Development Officers

1st Quarter internal audit report was submitted to Internal Auditor General office and PSMF on 30th/10/2018

Salaries for 3 audit staff paid in the quarter,4 departments audited in 1st quarter,9 sub counties , 1 town council. and 2 secondary schools audited. Prepared and submitted audited work plan to Internal Auditor General Office Kampala,Conducted handovers in all the 14 sub counties for Senior Assistant Secretary, Accountants and Community Development Officers

Vote:548 Pallisa District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid Board of survey conducted Official celebrations conducted	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day held		General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid Board of survey conducted Official celebrations conducted	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day held
211101 General Staff Salaries	961,124	240,281	25 %		240,281
211103 Allowances	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	4,000	7,130	178 %		7,130
221011 Printing, Stationery, Photocopying and Binding	2,000	2,422	121 %		2,422
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	15,925	10,272	65 %		10,272
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	961,124	240,281	25 %		240,281
Non Wage Rect:	45,925	21,324	46 %		21,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,007,049	261,605	26 %		261,605
Reasons for over/under performance:	No challenges faced				
Output : 138102 Human Resource Management Services					

Vote:548 Pallisa District

Quarter1

%age of LG establish posts filled	(100%) Critical and strategic position filled at the District Headquarters	(65%) Critical and strategic position filled at the District Headquarters District planner, District Production Officer, Principal Assistant Secretary , Assistant DHO Maternal and Child survival officer, 07 Senior assistant Secretaries in charge subcounties recruited)	(65%)Critical and strategic position filled at the District Headquarters	(65%)Critical and strategic position filled at the District Headquarters District planner, District Production Officer, Principal Assistant Secretary , Assistant DHO Maternal and Child survival officer, 07 Senior assistant Secretaries in charge subcounties recruited)
%age of staff appraised	(98%) staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%) staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%)staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%)staff appraised Staffs ACR forms filled and submitted at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(98%) Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%) Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%)Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%)Staff payroll down loaded from Public Service system departmental monthly payrolls verified
%age of pensioners paid by 28th of every month	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	98,262	24,565	25 %	24,565
212105 Pension for Local Governments	2,804,823	587,070	21 %	587,070
212107 Gratuity for Local Governments	771,012	64,811	8 %	64,811
321608 General Public Service Pension arrears (Budgeting)	214,841	0	0 %	0
321617 Salary Arrears (Budgeting)	6,678	0	0 %	0
Wage Rect:	98,262	24,565	25 %	24,565
Non Wage Rect:	3,797,355	651,881	17 %	651,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,895,616	676,447	17 %	676,447
Reasons for over/under performance:	Discrepancies in supplier and TIN Numbers delayed the payment of some staff and pensioners			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Routine supervision and monitoring of sub-counties conducted mentoring of sub-counties conducted	No out put achieved due to shortages in Local Revenue	Routine supervision and monitoring of sub-counties conducted mentoring of sub-counties conducted	No out put achieved due to shortages in Local Revenue

Vote:548 Pallisa District

Quarter1

211103 Allowances	11,400	0	0 %	0
227001 Travel inland	8,700	0	0 %	0
228002 Maintenance - Vehicles	5,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,520	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,520	0	0 %	0

Reasons for over/under performance: Local Revenue allocation for this activity was inadequate, and so activity not handled during the Quarter

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Leadership charts printed leadership chart distributed District website updated	District website updated- information officer conducted official travels to NITA-U-Kampala	Leadership charts printed leadership chart distributed District website updated Official travels conducted	District website updated- information officer conducted official travels to NITA-U-Kampala
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	5,000	530	11 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	530	6 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	530	6 %	530

Reasons for over/under performance: No challenges faced

Output : 138106 Office Support services

N/A

Non Standard Outputs:	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarter Compound cleaned and maintained Staff allowances for Housing subsidy processed and paid	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarter Compound cleaned and maintained Staff sanitary facility maintained Staff allowances for Housing subsidy processed and paid
211103 Allowances	16,800	6,150	37 %	6,150
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
223004 Guard and Security services	4,800	0	0 %	0
224004 Cleaning and Sanitation	3,600	435	12 %	435

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Quarter1

227001 Travel inland	2,880	814	28 %	814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,880	7,399	24 %	7,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,880	7,399	24 %	7,399

Reasons for over/under performance: No challenges faced

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District Headquarters	payroll and payslips printed and distributed ;at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed ;at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District	payroll and payslips printed and distributed ;at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District
227001 Travel inland	10,170	2,542	25 %	2,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,170	2,542	25 %	2,542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,170	2,542	25 %	2,542

Reasons for over/under performance: There were discrepancies in the payments for salaries due non payment of some staff due rejected supplier and TIN Numbers

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Records office staff trained in records mgt	(100%) Records office staff trained in records mgt	(100%)Records office staff trained in records mgt	(100%)Records office staff trained in records mgt
Non Standard Outputs:	Records filled and retrieved	Records filled and retrieved	Records filled and retrieved	Records filled and retrieved
211103 Allowances	12,600	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,600	0	0 %	0

Reasons for over/under performance: Inadequate space for the record center

Lower Local Services

Vote:548 Pallisa District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments Capacity Building conduct at the District Headquarters Skills training courses facilitated	No transfers made in the Quarter(Delayed assessment of LST to the sub counties)		locally raised revenue transferred to lower local governments Non wage transferred to lower local governments	No transfers made in the Quarter(Delayed assessment of LST to the sub counties)
263104 Transfers to other govt. units (Current)	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	0	0 %		0
Reasons for over/under performance:	The assessment of the transfers delayed due to changes from Tier II to Tier made the process slower and so the funds will be transferred next quarter				
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Administration block constructed at the District Headquarter	No out put realized in the quarter		Administration block constructed at the District Headquarter	No out put realized in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	71,776	0	0 %		0
312101 Non-Residential Buildings	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	321,776	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	321,776	0	0 %		0
Reasons for over/under performance:	There is delay in the award of the contract due a long tendering process				
Total For Administration : Wage Rect:	1,059,385	264,846	25 %		264,846
Non-Wage Reccurent:	3,964,450	683,676	17 %		683,676
GoU Dev:	321,776	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	5,345,611	948,522	17.7 %		948,522

Vote:548 Pallisa District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual performance report submitted to District political leaders , OPM and MoFPED Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	(15/1/2018) Annual performance report submitted to District political leaders , OPM and yet to the ministry of Finance as its this to fulfill the requirement of report submission on line,		(2018-08-31)Annual performance report submitted to District political leaders , OPM and MoFPED Monthly, quarterly and Annual performance reports, Update records monthly Prepare Monthly bank reconciliation statements prepared.	(2018-10-15)Annual performance report submitted to District political leaders , OPM and yet to the ministry of Finance as its this to fulfill the requirement of report submission on line,

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Quarter1

Non Standard Outputs:	24 Finance staff salaries paid at the District Headquarters and Sub-Counties, and 5 staff at Pallisa Town council.	Annual performance report submitted to District political leaders , MoLG,,OPM and MoFPED	Annual performance report submitted to District political leaders , MoLG,,OPM and MoFPED	Annual performance report submitted to District political leaders , MoLG,,OPM and MoFPED
	Power bills paid at the District Headquarters for all the district headquarter		Monthly, quarterly and Annual performance reports prepared	
	12 sets of financial reports for both finance and executive committee Prepared.		Update records on monthly and Prepare Monthly bank reconciliation statements.	
	14 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 , Pallisa Rural, Puti puti S/C, Kamuge S/C, Kibale S/C and Opwatate S/C.			
	Accountable stationery Procured at the District Headquarters g. receipt books, cash books, e.t.c planned			
211101 General Staff Salaries	202,846	50,712	25 %	50,712
211103 Allowances	2,850	646	23 %	646
221011 Printing, Stationery, Photocopying and Binding	9,949	2,246	23 %	2,246
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
223005 Electricity	3,000	0	0 %	0

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Quarter1

227001 Travel inland	17,500	3,172	18 %	3,172
Wage Rect:	202,846	50,712	25 %	50,712
Non Wage Rect:	63,299	13,564	21 %	13,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,145	64,276	24 %	64,276

Reasons for over/under performance:

The greatest challenge faced was failure to disburse/pay all the salaries on time because of the change from IFMS Tier two to Tier one, and distortions in supplier and TIN Numbers of staff, leading to delays in clearing all staff wages

The other challenge is slow cope up with the new reforms of budgeting and reporting using PBS.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(1800) Local Service () tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments		(1800)Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.	(1620)Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Pallisa Town Council.
Value of Hotel Tax Collected	(5) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council	(2) Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council	(5)Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council	(2)Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council
Value of Other Local Revenue Collections	(68000000) Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	() Market fees, business license land fees, land application fees ,slaughter fees both at the district and lower local government collected	(17000000)Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	()Market fees, business license land fees, land application fees ,slaughter fees both at the district and lower local government collected
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	10,003	2,500	25 %	2,500
227001 Travel inland	15,647	8,447	54 %	8,447

Reasons for over/under performance:	The over performance is a result of the pattern of the inflow of the district revenues which concentrate in quarter one and as a result, most activities are done in quarter one.			
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Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plans prepared and approved by the district council	(0) No output achieved during the Quarter	(2018-05-31)Preparing annual work plans and lying them before council for approval	(0)No output achieved during the Quarter
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Vote:548 Pallisa District

Quarter1

Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) FY 2018/19 Budget prepared, laid before District Council on 31/3/2018, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(31/5/201) FY 2018/19 Budget prepared and approved by the District Council	(2018-05-31) FY 2018/19 Budget prepared and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(2018-11-05) FY 2018/19 Budget prepared and approved by the District Council
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	13,000	2,586	20 %	2,586
227001 Travel inland	10,000	2,964	30 %	2,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	5,550	24 %	5,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	5,550	24 %	5,550
Reasons for over/under performance:	Challenges is the allocation of only 20% of locally raised to council operations			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	LG Quarterly reports produced	Auditor Generals Queries addressed and responses provided		Auditor Generals Queries addressed and responses provided
227001 Travel inland	17,003	3,200	19 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,003	3,200	19 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,003	3,200	19 %	3,200
Reasons for over/under performance:	Auditee responses slow by the vote controllers			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts 2017/18 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala.	()	(2018-08-31)Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office, office of the Accountant General, Kampala	(2018-08-30)Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office on the 31st August, 2018, office of the Accountant General, Kampala on the 31st August, 2018.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	20,647	4,138	20 %	4,138

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,647	4,138	20 %	4,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,647	4,138	20 %	4,138
Reasons for over/under performance:	The activity was conducted successfully in accordance to the requirements of the Public Finance Management Act 2015.			
<i>Total For Finance : Wage Rect:</i>	<i>202,846</i>	<i>50,712</i>	<i>25 %</i>	<i>50,712</i>
<i>Non-Wage Reccurent:</i>	<i>149,599</i>	<i>37,400</i>	<i>25 %</i>	<i>37,400</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>352,445</i>	<i>88,111</i>	<i>25.0 %</i>	<i>88,111</i>

Vote:548 Pallisa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Statutory; boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage inland travels facilitated office operations carried out radio talk shows facilitated seminars and workshops facilitated	Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage& inland travels facilitated office operations carried out radio talk shows facilitated seminars and workshops facilitated		Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage& inland travels facilitated office operations carried out radio talk shows facilitated seminars and workshops facilitated	Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions- Independence day celebration conducted. Data collection and storage& inland travels facilitated office operations carried out radio talk shows facilitated seminars and workshops facilitated
211101 General Staff Salaries	245,699	61,425	25 %		61,425
211103 Allowances	101,050	19,019	19 %		19,019
221001 Advertising and Public Relations	2,000	372	19 %		372
221007 Books, Periodicals & Newspapers	6,933	1,173	17 %		1,173
227002 Travel abroad	12,000	0	0 %		0
228002 Maintenance - Vehicles	40,023	4,488	11 %		4,488
228004 Maintenance – Other	13,690	4,512	33 %		4,512
Wage Rect:	245,699	61,425	25 %		61,425
Non Wage Rect:	175,696	29,563	17 %		29,563
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	421,395	90,988	22 %		90,988
Reasons for over/under performance:		-Delayed processing of funds due changes from Tire two to Tire one which made the councillors bitter.			
Output : 138202 LG procurement management services					
N/A					

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Quarter1

Non Standard Outputs:		Open bidding Adverts carried out Contracts and Evaluation meetings conducted Internet services procured evaluation meetings conducted Open bidding meetings conducted	Advertised for pre qualification in the print media. Contracts committee meeting organised and held. Office stationary and accessories procured. Submission of reports to PPDA conducted.	Carry out Open bidding Adverts conduct Contracts and Evaluation meetings procure Internet services evaluation meetings conducted carryout Open bidding meetings conducted	Advertised for pre qualification in the print media. Contracts committee meeting organised and held. Office stationary and accessories procured. Submission of reports to PPDA conducted.
221001	Advertising and Public Relations	6,600	3,300	50 %	3,300
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001	Travel inland	13,090	1,370	10 %	1,370
228002	Maintenance - Vehicles	1,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,090	5,670	23 %	5,670
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,090	5,670	23 %	5,670

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated	chairman DSC salary paid,DSC meetings conducted, payment of retainer fee for DSC members, quarterly reports submitted to Public Service Commission and office operations facilitated	DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated	chairman DSC salary paid,DSC meetings conducted, payment of retainer fee for DSC members, quarterly reports submitted to Public Service Commission and office operations facilitated
221001	Advertising and Public Relations	10,000	0	0 %	0
221002	Workshops and Seminars	22,000	9,890	45 %	9,890
221009	Welfare and Entertainment	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	9,890	25 %	9,890
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	9,890	25 %	9,890

Reasons for over/under performance: continued inadequate funds allocated to the commission leaves a lot of workload not done

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty	(10) 10 property file received and discussed 20 freehold offers granted 10 freehold titles processed and photocopies received	(25)Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty	(10)10 property file received and discussed 20 freehold offers granted 10 freehold titles processed and photocopies received
No. of Land board meetings	(6) Land board meetings organised	(1) District land board meeting organised and conducted	(1)Land board meetings organised	(1)District land board meeting organised and conducted
Non Standard Outputs:	sensitization of communities on titling	surveyed land for Oladot HCII at opwateta sub-county Processed special title for the district headquarters Held pre-physical planning meeting for kaboloi trading centre in pallisa sub-county	sensitization of communities on titling conducted	surveyed land for Oladot HCII at opwateta sub-county Processed special title for the district headquarters Held pre-physical planning meeting for kaboloi trading centre in pallisa sub-county
221002 Workshops and Seminars	3,502	1,210	35 %	1,210
221011 Printing, Stationery, Photocopying and Binding	2,000	282	14 %	282
227001 Travel inland	2,000	930	47 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	2,422	32 %	2,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,502	2,422	32 %	2,422

Reasons for over/under performance: lack of a strong room
shortage of filing cabinets

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(3) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified	(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified	(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified
No. of LG PAC reports discussed by Council	(3) Quarterly reports prepared and submitted to council at the District Headquarters	(1) Quarterly report prepared and submitted to council.	(1)Quarterly reports prepared and submitted to council at the District Headquarters	(1)Quarterly report prepared and submitted to council.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	10,000	2,500	25 %	2,500

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221011 Printing, Stationery, Photocopying and Binding	2,000	508	25 %	508
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	3,008	21 %	3,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	3,008	21 %	3,008

Reasons for over/under performance: No challenges faced

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at District H/Qters Conducted at the District Headquarters	(1) A council meeting organisesd and held at the District Headquarters with relevant resolutions taken	()	(1)A council meeting organisesd and held at the District Headquarters with relevant resolutions taken
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	86,465	0	0 %	0
227001 Travel inland	60,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,760	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,760	0	0 %	0

Reasons for over/under performance: No challenges faced

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 standing Committees conducted Work plans reviewed Budget Reviewed Sector performance reviewed	1 standing Committees conducted Sector performance reports received and discussed.	1standing Committees conducted Work plans reviewed Budget /Sector performance reviewed	1 standing Committees conducted Sector performance reports received and discussed.
221009 Welfare and Entertainment	36,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,813	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,813	0	0 %	0

Reasons for over/under performance: No challenges faced during the quarter

Capital Purchases

Vote:548 Pallisa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Titling of Government Institutions conducted	No output registered during the Quarter		No output registered during the Quarter	
312104 Other Structures	25,000	7,463	30 %		7,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	7,463	30 %		7,463
Donor Dev:	0	0	0 %		0
Total:	25,000	7,463	30 %		7,463
Reasons for over/under performance:	No challenges faced				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>245,699</i>	<i>61,425</i>	<i>25 %</i>		<i>61,425</i>
<i>Non-Wage Reccurent:</i>	<i>448,061</i>	<i>50,553</i>	<i>11 %</i>		<i>50,553</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>7,463</i>	<i>30 %</i>		<i>7,463</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>718,760</i>	<i>119,440</i>	<i>16.6 %</i>		<i>119,440</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid Supervision and technical back stopping of extension activities conducted Production activities coordinated with other stakeholders Motor vehicles and motor cycles serviced and maintained office operated and maintained Surveillance of livestock diseases conducted Poultry vaccinated against diseases Surveillance of pests and diseases of crops conducted Farmers trained on soil fertility management Farmers trained on making of bee keeping equipment Live bait technology promoted with livestock farmers Fisheries standards and regulations enforced Farmers trained on fish feed formulations Inception workshop on local economic development conducted Exchange visits for SACCO leaders conducted Public private partnerships strengthened SACCOs supervised and monitored Bucket spray pumps procured Cold chains for poultry vaccination	staff salaries paid Planning & review meeting for Extension staff conducted Quarter 4 progress report and annual work plan submitted to MAAIF. Capacity of 30 Agricultural Extension staff built Agricultural activities supervised and monitored by district stakeholders 30 farmers trained on agribusiness Technical backstopping of agricultural activities conducted 40 Fish farmers trained on surface fish ponds 30 bee hive beneficiary farmers identified and trained 40 Farmers trained on irrigation		Staff salaries paid Fish fry procured for stocking Demonstrations on surface fish ponds technology conducted Beehives, bee suits and smoker procured for bee keeping demonstration Pheromone traps procured to eradicate fruit flies in fruit crops Cold chain established for local poultry vaccination. Bucket pumps procured for tick control. Lap top computer procured.	staff salaries paid Planning & review meeting for Extension staff conducted Quarter 4 progress report and annual work plan submitted to MAAIF. Capacity of 30 Agricultural Extension staff built Agricultural activities supervised and monitored by district stakeholders 30 farmers trained on agribusiness Technical backstopping of agricultural activities conducted 40 Fish farmers trained on surface fish ponds 30 bee hive beneficiary farmers identified and trained 40 Farmers trained on irrigation

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	<p>procured Pheromone traps and insecticides procured and distributed to farmers Beehives, bee suits and smokers procured Fish fry procured for stocking fish ponds Demonstrations on surface fish ponds conducted Lap top computer procured Motor cycles procured for extension staff Demonstration materials and extension kits procured Farmers trained in the application of improved and appropriate yield enhancing technologies Farmer institutions developed Exchange visits, tours and field days conducted Supervision and monitoring conducted by sub county stakeholders District planning meetings conducted and attended supervision and technical back stopping conducted Monitoring and supervision district leaders conducted Coordination,consult ation and collaboration with MAAIF and NARO established Monthly,quarterly and annual reports submitted</p> <p>Basic agricultural statistics collected, analysed and shared Extension and advisory services provided Multisectoral review meetings held</p>				
211101 General Staff Salaries	549,477	137,369	25 %	137,369	

Vote:548 Pallisa District**Quarter1**

227001 Travel inland	292,317	73,087	25 %	73,087
Wage Rect:	549,477	137,369	25 %	137,369
Non Wage Rect:	292,317	73,087	25 %	73,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	841,795	210,456	25 %	210,456

Reasons for over/under performance: Late release of funds and delay in receiving funds because of migration from Tier 2 and Tier 1 integrated financial management system
Prolonged dry spell and unreliable rainfall patterns affected cropping activities
Delay in procurement process contributed to some funds not being spent

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Farmers trained on agronomic management Farmers trained on agribusiness and Farming as a business Agricultural data collected Motor cycles repaired and serviced Farmers trained on soil and water conservation Farmers trained on pest and disease management Farmers trained on animal production management	N/A	Farmers trained on agronomic management Farmers trained on agribusiness and Farming as a business Agricultural data collected Motor cycles repaired and serviced Farmers trained on soil and water conservation Farmers trained on pest and disease management Farmers trained on animal production management	
263369 Support Services Conditional Grant (Non-Wage)	29,000	0	0 %	0
263370 Sector Development Grant	137,618	23,100	17 %	23,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	0	0 %	0
Gou Dev:	137,618	23,100	17 %	23,100
Donor Dev:	0	0	0 %	0
Total:	166,618	23,100	14 %	23,100

Reasons for over/under performance: N/A

Programme : 0182 District Production Services**Higher LG Services****Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(200) 200 tsetse traps procured and distributed to High Risk areas - Gogonyo, PutiPuti, Olok, and Kamuge	(0) No output achieved during the Quarter	(50)50 tsetse traps procured and distributed to High Risk areas - Gogonyo, PutiPuti, Olok, and Kamuge	(0)No output achieved during the Quarter
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Non Standard Outputs:	Demonstrations on bee keeping ;Established Farmers trained on Fabrication of Honey Harvesting Protecting Live bait Technology on control of Tsetse flies promoted 	No output achieved during the Quarter	Demonstrations on bee keeping conducted Farmers trained on fabrication of Honey Harvesting Protecting Gears Live bait technology on control of Tsetse flies promoted	No output achieved during the Quarter
224006 Agricultural Supplies	8,159	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,159	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,159	0	0 %	0

Reasons for over/under performance: No challenges faced

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Supervision and backstopping of sub county activities of Anducted in the sub counties of Agule Apopong, Akisim, Gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura	Supervision and technical backstopping conducted in the Agule, Apopong, Akisim, Gogonyo, Kameke, Opwateta, Kibale, Putiputi, Olok, Kasodo, Pallisa, Pallisa T/C and Chelekura 30 Farmers trained on fish feed formulation in Limoto	Supervision and backstopping of sub county activities Conducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura	Supervision and technical backstopping conducted in the Agule, Apopong, Akisim, Gogonyo, Kameke, Opwateta, Kibale, Putiputi, Olok, Kasodo, Pallisa, Pallisa T/C and Chelekura 30 Farmers trained on fish feed formulation in Limoto
227001 Travel inland	6,100	3,565	58 %	3,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	3,565	58 %	3,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	3,565	58 %	3,565

Reasons for over/under performance: No challenges faced

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A

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Non Standard Outputs:		Supervised and Monitored in the at 14 Sub Counties. Office operations conducted	N/A	17 SACCOS Supervised and Monitored in the at 14 Sub Counties. Office operations conducted	
227001	Travel inland	14,741	3,675	25 %	3,675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,741	3,675	25 %	3,675
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,741	3,675	25 %	3,675
Reasons for over/under performance:		The high level of illiteracy among the SACCO management has hindered proper financial management and governance in the societies Poor financial management among most SACCOS Illegally operating SACCOS which are not registered			
Total For Production and Marketing : Wage Rect:		549,477	137,369	25 %	137,369
Non-Wage Reccurent:		350,317	80,327	23 %	80,327
GoU Dev:		137,618	23,100	17 %	23,100
Donor Dev:		0	0	0 %	0
Grand Total:		1,037,412	240,796	23.2 %	240,796

Vote:548 Pallisa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Vehicles and motorcycles maintained, Aitime/data forCommunication and reports done,Ensure delivery of quality services in the lower health units,stationery and other office equipments procured,Maintainan ce of office and equipments done,Consultation and reporting to central government ministries done,health promotion done ,data management and reporting done	Monitoring BOQ and EIA for PHC projects conducted Medical officer top up paid Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done			Monitoring BOQ and EIA for PHC projects conducted Medical officer top up paid Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done
227001 Travel inland	25,985	7,154	28 %		7,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,985	7,154	28 %		7,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,985	7,154	28 %		7,154
Reasons for over/under performance:	No challenges faced				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(24146) 1200 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2850 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 12500 outpatient Diagnosis conducted and treated in St St	(1985) 773 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 178 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 1034 outpatient Diagnosis in St. Richard	()	(1985)773 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 178 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 1034 outpatient Diagnosis in St. Richard
Number of inpatients that visited the NGO Basic health facilities	(130) 130 inpatinets diagnose,treated and admitted,discharged at Pallisa mission HCIII	(0) 0 inpatinets diagnose,treated and admitted,discharged at Pallisa mission HCIII	()	(0)0 inpatinets diagnose,treated and admitted,discharged at Pallisa mission HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(45) 45 deliveries conducted at Pallisa Mission in Pallisa Town council	(83) 83 deliveries conducted at Pallisa Mission in Pallisa Town council	()	(83)83 deliveries conducted at Pallisa Mission in Pallisa Town council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(290) 290 children Immunized at Pallisa Mission in Pallisa Town council 70 Children Immunised in Agule community HC III	(268) 90 children Immunized at Pallisa Mission in Pallisa Town council 178 Children Immunised in Agule community HC III	()	(268)90 children Immunized at Pallisa Mission in Pallisa Town council 178 Children Immunised in Agule community HC III
Non Standard Outputs:	Consultation and reporting done,administrative expenses handled			
291003 Transfers to Other Private Entities	4,090	1,022	25 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,090	1,022	25 %	1,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,090	1,022	25 %	1,022
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(340) PHC non wage transferred to 14 lower government health units and 01 NGO unit	(177) 177 trained health workers in 14 lower health centers and 01 NGO unit	()	(177)177 trained health workers in 14 lower health centers
No of trained health related training sessions held.	(3) staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling	(177) 177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling	()	(177)177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling

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Number of outpatients that visited the Govt. health facilities.	(145000) Out patients treated in Gov't Health Centres ; Agule HCIII in Agule subcounty (12920) Apopong HCIII in Apopong subcounty(12120) Kaukura HCII in Apopong subcounty (9920) Kamuge HCIII in Kamuge subcounty (11432) Gogonyo HCIII in Gogonyo subcounty (11000)	(32410) 32410 outpatients visited the 14 lower government health facilities in Pallisa District	()	(32410)32410 outpatients visited the 14 lower government health facilities in Pallisa District
Number of inpatients that visited the Govt. health facilities.	() In patientsexpected to beadmitted in Gov't Health Centres ; Agule HCIII in Agule subcounty (12920) Apopong HCIII in Apopong subcounty(12120) Kaukura HCII in Apopong subcounty (9920) Kamuge HCIII in Kamuge subcounty (11432) Gogonyo HCIII in Gogonyo subcounty (11000)	(331) 331 inpatients visited the 14 lower government health facilities.	()	(331)331 inpatients visited the lower government health facilities of Agule HCIII in Agule subcounty, Apopong HCIII in Apopong subcounty Kaukura HCII in Apopong subcounty Kamuge HCIII in Kamuge sub county and Gogonyo HCIII in Gogonyo subcounty
No and proportion of deliveries conducted in the Govt. health facilities	(6500) 6500 deliveries expected to be conducted in the 14 lower government units	(1008) 1008 deliveries conducted in the 14 lower health facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, , Mpongi, and Pallisa T/C,	()	(1008)1008 deliveries conducted in the 14 lower health facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, , Mpongi, and Pallisa T/C,
% age of approved posts filled with qualified health workers	(70) Approved positions for health workers filled	(70%) 70% approved posts filled with qualified health workers in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C,	()	(70%)70% approved posts filled with qualified health workers in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot and Pallisa T/C,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 414 Village Health teams functionalised	(99%) 99% Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(99%)99% Villages with functional (existing, trained, and reporting quarterly) VHTs.

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No of children immunized with Pentavalent vaccine	(9000) Children immunized with Pentavalent vaccine	(2206) 2206 Children immunized with Pentavalent vaccine in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C,	()	(2206)2206 Children immunized with Pentavalent vaccine in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C,
Non Standard Outputs:	NA	NA		NA
263104 Transfers to other govt. units (Current)	135,357	32,752	24 %	32,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,357	32,752	24 %	32,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,357	32,752	24 %	32,752
Reasons for over/under performance:	No challenges faced			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Olok HC II upgraded to HC III, Retention for FY2017/18 paid,Investment costs paid,Pit latrines with tight covers and washable floors constructed,Hand washing facilities with soap erected,Open defecation free villages attained	Procurement process still on going		Procurement process still on going
312101 Non-Residential Buildings	614,042	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	614,042	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	614,042	0	0 %	0
Reasons for over/under performance:				

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
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Non Standard Outputs:	Hospital antenatal block renovated at pallisa hospital at pallisa town council,retention for staff house at mpongi HC III at putiputi subcounty for fy 2017/18 paid,retention for outpatient department at kasodo HCIII at kasodo subcounty for fy2017/18 paid,retention for 2stance pit latrine at pallisa TC HC III at pallisa town council for fy/2017/18 paid,Investment costs on renovation of antinatal block at pallisa hospital at pallisa town council paid	Procurement process still on going		Procurement process still on going
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,224	62 %	6,224
312101 Non-Residential Buildings	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	6,224	4 %	6,224
Donor Dev:	0	0	0 %	0
Total:	140,000	6,224	4 %	6,224

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(72) Approved posts filled with trained health workers in Pallisa hospital	(70%) 70% Approved posts filled with trained health workers in Pallisa hospital	(72)Approved posts filled with trained health workers in Pallisa hospital	(70%)70% 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.	(15500) In-patients admitted and treated at the District referral Hospital in Pallisa Town council	(2315) 2315 In-patients admitted and treated at the District referral Hospital in Pallisa Town council	()	(2315)2315 In-patients admitted and treated at the District referral Hospital in Pallisa Town council
No. and proportion of deliveries in the District/General hospitals	(3800) Deliveries conducted by skilled health worker at Pallisa General Hospital	(819) 819 Deliveries conducted by skilled health worker at Pallisa General Hospital	()	(819)819 Deliveries conducted by skilled health worker at Pallisa General Hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(16500) Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(10671) 10671 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	()	(10671)10671 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council
Non Standard Outputs:	Maintenance of vehicles done Maintenance and service of equipment done Maintenance and repair of buildings done Cleaning and Maintenance of compound done Maintenance and cleaning of the Interior done Utilities paid Communication services procured Assorted stationery procured Hospital meetings Conducted Capacity building conducted Medical bills for staffs paid Staff burial costs paid Reports submitted Consultation to line Ministries done Blood collected from MRRH Medicines and other orders delivered Medical waste collected,stored and disposed Security services paid Support supervision and mentor ship conducted Out reaches conducted 	Maintenance of vehicles done Maintenance and service of equipment done Communication services procured Assorted stationery procured Hospital meetings Conducted Capacity building conducted Medical bills for staffs paid Staff burial costs paid Reports submitted Maintenance and repair of buildings done Cleaning and Maintenance of compound done Maintenance and cleaning of the Interior done Utilities paid	Maintenance of vehicles done Maintenance and service of equipment done Communication services procured Assorted stationery procured Hospital meetings Conducted Capacity building conducted Medical bills for staffs paid Staff burial costs paid Reports submitted Maintenance and repair of buildings done Cleaning and Maintenance of compound done Maintenance and cleaning of the Interior done Utilities paid	Maintenance of vehicles done Maintenance and service of equipment done Communication services procured Assorted stationery procured Hospital meetings Conducted Capacity building conducted Medical bills for staffs paid Staff burial costs paid Reports submitted Maintenance and repair of buildings done Cleaning and Maintenance of compound done Maintenance and cleaning of the Interior done Utilities paid
263104 Transfers to other govt. units (Current)	178,767	44,692	25 %	44,692

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,767	44,692	25 %	44,692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	178,767	44,692	25 %	44,692

Reasons for over/under performance: Supply of electricity has been intermittent , owing to a faulty transformer

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Staff salaries paid at the District Headquarters 1 general ward constructed 1 Placenta pit constructed 1 Solar systems installed Antennatal block renovated Retention for 2017/18 paid; Monitoring BOQ and EIA for PHC & DDEG projects conducted Umeme bills paid Support supervision, monitoring, EPI and HMIS conducted Planning and coordination conducted Vehicles and motorcycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done Transfers to lower health facilities done Transfer to Pallisa general hospital done CLTS under UFG conducted Verification of ODF villages conducted	Staff salaries paid 2 general wards constructed Monitoring BOQ and EIA for PHC projects conducted Operating bed procured Medical officer top up paid Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done	Staff salaries paid 2 general wards constructed 2 Placenta pits constructed 2 Solar systems installed Medical store renovated Ante-natal block renovated Mortuary renovated Retention for 2017/18 paid Monitoring BOQ and EIA for PHC projects conducted Operating bed procured Medical officer top up paid Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done	Staff salaries paid 2 general wards constructed Monitoring BOQ and EIA for PHC projects conducted Operating bed procured Medical officer top up paid Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done
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Quarter1

	Certification of ODF villages conducted				
	Training of district and subcounty supervisors conducted				
	VHTS trained for MDA				
	Health workers trained on IMMM				
	TB cases followed up				
	TB notification intensified				
	MDA conducted				
	MDA supervision conducted				
	Reports for MDA compiled				
	4 stance pitlined latrines constructed				
	1 Medical waste pit constructed				
	Monitoring BOQs and EIA for DDEG & PHC projects conducted				
	Retention for DDEG and PHC projects for FY/2017/18 paid				
211101	General Staff Salaries	3,890,725	972,681	25 %	972,681
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	3,890,725	972,681	25 %	972,681
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,900,725	972,681	25 %	972,681
Reasons for over/under performance:		There were problems affecting staff salary payment, regarding TIN and supplier numbers			
	<i>Total For Health : Wage Rect:</i>	<i>3,890,725</i>	<i>972,681</i>	<i>25 %</i>	<i>972,681</i>
	<i>Non-Wage Reccurent:</i>	<i>354,199</i>	<i>85,620</i>	<i>24 %</i>	<i>85,620</i>
	<i>GoU Dev:</i>	<i>754,042</i>	<i>6,224</i>	<i>1 %</i>	<i>6,224</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>4,998,966</i>	<i>1,064,526</i>	<i>21.3 %</i>	<i>1,064,526</i>

Vote:548 Pallisa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	849 Primary teachers salaries paid at the District Headquarters;	Paid salaries for 849 teachers and Headquarter staff		849 Primary teachers salaries paid at the District Headquarters	Paid salaries for 849 teachers and Headquarter staff
211101 General Staff Salaries	6,180,961	1,968,399	32 %		1,968,399
Wage Rect:	6,180,961	1,968,399	32 %		1,968,399
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,180,961	1,968,399	32 %		1,968,399
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(849) Teachers in 76 Primary schools paid salaries		(949) Teachers in 76 schools paid salaries	(849) Teachers in 76 primary schools paid salaries
No. of qualified primary teachers	(930) Qualified teachers Deployed in 76 schools	(849) Qualified teachers Deployed in 76 schools		(0) Qualified teachers Deployed in 76 schools	(849) Qualified teachers Deployed in 76 schools
No. of pupils enrolled in UPE	(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Prim	(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary school		(0) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Prim	(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary school
No. of student drop-outs	(806) Drop out records compiled and submitted by schools	(826) Drop out records compiled and submitted by schools		(806) Drop out records compiled and submitted by schools	(826) Drop out records compiled and submitted by schools

Vote:548 Pallisa District

Quarter1

No. of Students passing in grade one	(300) primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaicho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	(0) P.L.E not conducted in quarter one	(300)primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaicho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	(0)P.L.E not conducted in quarter one
No. of pupils sitting PLE	(5519) 76 primary schools pupils sitting PLE in pallisa District	(5519) 76 primary schools sitting PLE in pallisa District	(5519)76 primary schools pupils sitting PLE in pallisa District	(5519)76 primary schools sitting PLE in pallisa District
Non Standard Outputs:	N/A	Monitoring and Supervision conducted	Records updated Monitoring and Supervision conducted	Monitoring and Supervision conducted
291001 Transfers to Government Institutions	675,010	225,003	33 %	225,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,010	225,003	33 %	225,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	675,010	225,003	33 %	225,003
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) 2 Classroom block constructed at : Ogoria PS in Puti Subcounty Kadesok II Parents PS in Opwateta Subcounty Otamirio PS in Kibale Sub county Oboliso Rock View PS in Kameke Sub county Kachango PS in Gogonyo Sub county 2 Classroom block renovated at Opogono PS in Kibale Sub county	(0) Procurement process on going	()	(0)Procurement process on going
Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works	A classroom block renovated at Opogono primary school ,kibale sub-county.		A classroom block renovated at Opogono primary school ,kibale sub-county.
312101 Non-Residential Buildings	390,529	32,453	8 %	32,453

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,529	32,453	8 %	32,453
Donor Dev:	0	0	0 %	0
Total:	390,529	32,453	8 %	32,453

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) 5 stance Pit Latrines constructed at the following schools: Ogoria PS in Puti Puti Subcounty Akuoro PS in Gogonyo Subcounty Opogono PS in Kibale Subcounty	(0) Procurement process on going	()	(0)Procurement process on going
No. of latrine stances rehabilitated	(0) nil	() N/A	()	()N/A
Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works			

312101 Non-Residential Buildings	66,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(144) 36 three seater desks supplied to; Kadesok II Parents PS in Opwateta Sub county Ogoria PS Otamirio PS in Kibale Subcounty Kachango PS in Gogonyo Subcounty	()	()	
Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works			
312203 Furniture & Fixtures	17,280	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,280	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,280	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:

Staff salary paid in 7
Government
secondary schools
Pallisa SS in Pallisa
Town Couil
Gogonyo SS in
Gogonyo Subcounty
Apopong SS in
Apopong Subcounty
Agule High in
Agule Subcounty
Kameke SS in
Kameke Subcounty
Kibale SS in Kibale
Subcounty
kASODO SS in
Kasodo Subcounty

Staff salary paid in 7
government
secondary schools

Staff salary paid in 7
government
secondary schools

Staff salary paid in 7
government
secondary schools

211101 General Staff Salaries	1,184,699	0	0 %	0
Wage Rect:	1,184,699	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,184,699	0	0 %	0

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(7000) Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa T	(7000) Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa	(7000)Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa T	(7000)Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa
No. of teaching and non teaching staff paid	(118) Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18	(118) Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18	(118)Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18	(118)Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18

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No. of students passing O level	(1000) Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C	(1000) Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C	(1000)Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C	(1000)Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C
No. of students sitting O level	(1822) Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA	(1832) Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA	(1832)Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA	(1832)Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA
Non Standard Outputs:	N/A	Supervision and Monitoring Conducted Validation of enrollment conducted	Supervision and Monitoring Conducted Validation of enrollment conducted	Supervision and Monitoring Conducted Validation of enrollment conducted
242003 Other	71,471	0	0 %	0
263104 Transfers to other govt. units (Current)	1,038,859	366,102	35 %	366,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,110,330	366,102	33 %	366,102
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,110,330	366,102	33 %	366,102
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed school structures constructed at Olok Senior Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed			Seed school structures constructed at Olok Senior Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed	
312101 Non-Residential Buildings	700,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(32) 32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	(32) 32 Instructors paid in Kasodo Technical in Kasodo Sub-County,		(32)32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	(32)32 Instructors paid in Kasodo Technical in Kasodo Sub-County,
No. of students in tertiary education	(367) Kasodo Technical school in Kasodo sub county Enrollment	(367) 367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment		(368)367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment	(367)367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment
Non Standard Outputs:	NA	Supervision conducted by the Education office		Supervision conducted by the Education office Validation of enrollment - Headcount	Supervision conducted by the Education office
211101 General Staff Salaries	450,636	0	0 %		0

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Wage Rect:	450,636	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450,636	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	N/A		Non wage funds transferred to Kasodo Technical school	
263104 Transfers to other govt. units (Current)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff salaries paid at the District Headquarter Staff payrolls validated Supervision of Educational institution conducted Projects monitored in the Beneficiary schools		staff salaries paid at the District Headquarters	
211101 General Staff Salaries	57,302	0	0 %	0
227001 Travel inland	48,176	20,874	43 %	20,874
Wage Rect:	57,302	0	0 %	0
Non Wage Rect:	48,176	20,874	43 %	20,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,478	20,874	20 %	20,874

Reasons for over/under performance:

Output : 078405 Education Management Services

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N/A					
Non Standard Outputs:		Facilitated the DIS to Nyondo PTC for a training. Facilitated the DIS to take the District Choir to Ngora District. Facilitated the DIS to pick PLE result slips from UNEB Kampala. Conducted inspection of schools for third quarter.		N/A Facilitated the DIS to Nyondo PTC for a training. Facilitated the DIS to take the District Choir to Ngora District. Facilitated the DIS to pick PLE result slips from UNEB Kampala. Conducted inspection of schools for third quarter.	
227001	Travel inland	83,011	15,538	19 %	15,538
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	83,011	15,538	19 %	15,538
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	83,011	15,538	19 %	15,538
Reasons for over/under performance:		N/A			
	Total For Education : Wage Rect:	7,873,598	1,968,399	25 %	1,968,399
	Non-Wage Reccurent:	2,072,844	679,623	33 %	679,623
	GoU Dev:	1,173,809	32,453	3 %	32,453
	Donor Dev:	0	0	0 %	0
	Grand Total:	11,120,250	2,680,475	24.1 %	2,680,475

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	No output achieved		community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	No output achieved
263104 Transfers to other govt. units (Current)	105,777	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,777	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,777	0	0 %		0
Reasons for over/under performance: No release for URF to sub counties					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Urban access roads machine graded and widened Hajji Muloki Road 1.2km Olga Road 0.8km		N/A	Urban access roads machine graded and widened Hajji Muloki Road 1.2km Olga Road 0.8km
263104 Transfers to other govt. units (Current)	213,232	52,064	24 %		52,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	213,232	52,064	24 %		52,064
Donor Dev:	0	0	0 %		0
Total:	213,232	52,064	24 %		52,064
Reasons for over/under performance: N/A					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					

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Non Standard Outputs:		Spot maintenance of 10.8km done 16.3km machine maintenance done 1No. bottle neck work started ADRICS carried out for roads and structures Works office operations done		N/A	Spot maintenance of 10.8km done 16.3km machine maintenance done 1No. bottle neck work started ADRICS carried out for roads and structures Works office operations done
263370 Sector Development Grant	459,592	83,443	18 %		83,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	459,592	83,443	18 %		83,443
Donor Dev:	0	0	0 %		0
Total:	459,592	83,443	18 %		83,443
Reasons for over/under performance:					
Heavy rains washing off structures and completed sections. Swamp sections need alot of raising and gravel thus requiring alot of funds. Sinking and collapsing old bridges High demand for service by stake holders with minimal funding					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Salaries paid to staff at the District Headquarters			
211101 General Staff Salaries	76,883	19,221	25 %		19,221
Wage Rect:	76,883	19,221	25 %		19,221
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,883	19,221	25 %		19,221
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,883</i>	<i>19,221</i>	<i>25 %</i>		<i>19,221</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>778,601</i>	<i>135,507</i>	<i>17 %</i>		<i>135,507</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>855,484</i>	<i>154,728</i>	<i>18.1 %</i>		<i>154,728</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Office operations conducted	Staff salaries paid at the District Headquarters. Office operations conducted.		Staff salaries paid at the District Headquarters Office operations conducted	Staff salaries paid at the District Headquarters. Office operations conducted.
211101 General Staff Salaries	50,462	12,616	25 %		12,616
227001 Travel inland	9,060	2,169	24 %		2,169
Wage Rect:	50,462	12,616	25 %		12,616
Non Wage Rect:	9,060	2,169	24 %		2,169
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,522	14,785	25 %		14,785
Reasons for over/under performance: No challenges faced					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Data collected district-wide,	(10) Quarterly supervision reports produced		(10)Quarterly supervision reports produced	(10)Quarterly supervision reports produced
No. of water points tested for quality	(40) Water quality reports prepared	(8) Water points identified and samples tested for Quality assurance		(8)Water points identified and samples tested for Quality assurance	(8)Water points identified and samples tested for Quality assurance
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters	(1) Co-ordinatiings meetings conducted at District headquarters		(1)Co-ordinatiings meetings conducted at District headquarters	(1)Co-ordinatiings meetings conducted at District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1) Mandatory Public notices displayed with Financial Information		(1)Mandatory Public notices displayed with Financial Information	(1)Mandatory Public notices displayed with Financial Information
No. of sources tested for water quality	(40) Assess water sources and extract samples	(10) Water points identified and samples tested for Quality assurance		(0)Water points identified and samples tested for Quality assurance	(10)Water points identified and samples tested for Quality assurance
Non Standard Outputs:	N/A	NA		NA	NA
221002 Workshops and Seminars	4,134	2,000	48 %		2,000

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227001 Travel inland	11,000	1,723	16 %	1,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,134	3,723	25 %	3,723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,134	3,723	25 %	3,723

Reasons for over/under performance: Delayed pre-qualification for service providers

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(19) Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)	(10) Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)	()	(10)Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)
No. of water user committees formed.	(19) Water User Committees (WUC) formed(30% women, and 70% Men)	() Water User Committees (WUC) formed(30% women, and 70% Men)	()	()Water User Committees (WUC) formed(30% women, and 70% Men)
No. of Water User Committee members trained	(19) Water User Committees (WUC) trained)30% women Members, and 70% Men)	(10) Water User Committees (WUC) trained)30% women Members, and 70% Men)	()	(10)Water User Committees (WUC) trained)30% women Members, and 70% Men)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) 02 Advocacy meetings conducted at the District	(0) NA	()	(0)NA
Non Standard Outputs:	n/a	NA		NA

227001 Travel inland	9,866	856	9 %	856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,866	856	9 %	856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,866	856	9 %	856

Reasons for over/under performance: No challenges faced

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Purchase of borehole spare parts for repairs to boreholes district-wide		Water sources identified and repaired	
263367 Sector Conditional Grant (Non-Wage)	9,888	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,888	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,888	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(18) Boreholes drilled at Ogoria TC in Putiputi S/C, Amusiat TC in Puti S/C, Kadesok Central in Opwateta S/C Katek in Olok S/C, Oboliso Komolo in Kameke S/C, Nangodi C in Kasodo S/C, Okolodong in Kamuge S/C Ogurutap in Gogonyo S/C, Gogonyo in Gogonyo S/C, Okarebwok in Chelekura S/C, Kalem Central in Chelekura S/C Apopong Village in Apopong S/C, Agurur in Akisim S/C, Omalinga in Agule S/C, Amairia in Agule S/C, Adal TC in Apopong S/C Kamuge central in Kamuge sc and Kibale TC in Kibale sc ,	(0) No output achieved	()	(0)No output achieved
Non Standard Outputs:	NA	NA		NA
312104 Other Structures	501,751	2,400	0 %	2,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	501,751	2,400	0 %	2,400
Donor Dev:	0	0	0 %	0
Total:	501,751	2,400	0 %	2,400

Reasons for over/under performance: Delayed pre-qualification of service providers

Total For Water : Wage Rect:	50,462	12,616	25 %	12,616
Non-Wage Recurrent:	43,949	6,748	15 %	6,748
GoU Dev:	501,751	2,400	0 %	2,400
Donor Dev:	0	0	0 %	0
Grand Total:	596,162	21,764	3.7 %	21,764

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries for staff paid at the District Headquarters	staff salaries paid at the District Headquarters		Staff salaries paid at the District Headquarters	staff salaries paid at the District Headquarters
211101 General Staff Salaries	61,900	15,475	25 %		15,475
Wage Rect:	61,900	15,475	25 %		15,475
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,900	15,475	25 %		15,475
Reasons for over/under performance: lack of financial numbers hindered timely payment of some staff					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(14) Field visits to control illegal forest activities in 14 sub counties conducted	(1) 14 field visits were conducted in the 14 sub counties of the district		(4)Field visits to control illegal forest activities in 14 sub counties conducted	(1)14 field visits were conducted in the 14 sub counties of the district
Non Standard Outputs:	NA	N/A		NA	N/A
227001 Travel inland	4,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,600	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(14) 14 Lower wetlands action plans developed in the District	()		(4)4 Lower wetlands action plans developed in the District	()
Area (Ha) of Wetlands demarcated and restored	(1) Dialogue meetings conducted and various restoration materials procured	()		(10)Dialogue meetings conducted and various restoration materials procured	()
Non Standard Outputs:	N/A			NA	
221002 Workshops and Seminars	3,416	842	25 %		842

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,416	842	25 %	842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,416	842	25 %	842

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(610) Environment management and climate change training conducted for Communities in 14 Lower local Governments; Kamuge, Puti Puti, Pallisa, Pallisa Town council, , Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.	(200)Environment management and climate change training conducted for Communities in 14 Lower local Governments; Kamuge, Puti Puti, Pallisa, Pallisa Town council, , Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.	()Environment management and climate change training conducted for Communities in 14 Lower local Governments; Kamuge, Puti Puti, Pallisa, Pallisa Town council, , Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.
Non Standard Outputs:	N/A	N/A	N/A
227001 Travel inland	2,278	0	0 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,278	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,278	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(14) Field visits and inspections conducted	(1) Environment compliance monitoring conducted	(4)Field visits and inspections conducted	(1)Environment compliance monitoring conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	1,898	853	45 %	853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,898	853	45 %	853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,898	853	45 %	853

Reasons for over/under performance: No challenges faced

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A				
Non Standard Outputs:	Draft physical plans developed		Draft physical plans developed	
227001 Travel inland	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Field supervision and monitoring visits conducted, soil and tree species matched, tree seedlings certified, tree seedlings, equipments and pesticides procured and labourers hired	Field supervision and Monitoring visits conducted, Soil and tree species matched, 50 acres on of land identified in Government schools & Health centers at the district for tree planting,	Field supervision and monitoring visits conducted, soil and tree species matched,	Field supervision and monitoring visits conducted, Soil and tree species matched, 50 acres on of land identified in Government schools and health centers at the district for tree planting,
312104 Other Structures	129,963	18,037	14 %	18,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,963	18,037	14 %	18,037
Donor Dev:	0	0	0 %	0
Total:	129,963	18,037	14 %	18,037
Reasons for over/under performance: No challenges faced				
Total For Natural Resources : Wage Rect:	61,900	15,475	25 %	15,475
Non-Wage Reccurent:	17,192	1,695	10 %	1,695
GoU Dev:	129,963	18,037	14 %	18,037
Donor Dev:	0	0	0 %	0
Grand Total:	209,055	35,207	16.8 %	35,207

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups appraised and selected 50 YLP groups funded 50 YLP groups monitored 50 YLP groups trained in project management.	12 YLP projects were funded, 83 YLP groups monitored 71 YLP beneficiary YPMC trained 1 radio talk show conducted,		40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups appraised and selected 50 YLP groups funded 50 YLP groups monitored 50 YLP groups trained in project management.	12 YLP projects were funded, 83 YLP groups monitored 71 YLP beneficiary YPMC trained 1 radio talk show conducted,
225001 Consultancy Services- Short term	278,793	3,260	1 %		3,260
225002 Consultancy Services- Long-term	714,365	127,934	18 %		127,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	993,158	131,194	13 %		131,194
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	993,158	131,194	13 %		131,194
Reasons for over/under performance:	Allocation of TIN and supplier numbers delayed transfer of funds to YLP groups To date no release of UWEP project funds. Relocation of some YLP beneficiaries to other places has hampered on smooth recovery rate.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	20 staff paid salaries	Paying of salaries to 23 staff both at headquarters and LLGs		20 staff paid salaries	Paying of salaries to 23 staff both at headquarters and LLGs
211101 General Staff Salaries	169,357	42,339	25 %		42,339
Wage Rect:	169,357	42,339	25 %		42,339
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,357	42,339	25 %		42,339

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some employees were not paid salaries in time due to mix up of information on the payroll Some employees were recruited after the budget was approved.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1800) 60 FAL instructors paid honoraria	()		()	(1800)conducting of FAL classes
Non Standard Outputs:	60 FAL classes supervised and monitored FAL data collected and NALMIS updated Annual FAL review meeting conducted FAL reports prepared and submitted to MGLSD	supervision of FAL classes update on the NALMIS			supervision of FAL classes update on the NALMIS
227001 Travel inland	10,607	1,670	16 %		1,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,607	1,670	16 %		1,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,607	1,670	16 %		1,670
Reasons for over/under performance:	Delayed release of money, almost the sector accessed money in October due to system breakdown				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Key district and sub county stake holders trained in gender mainstreaming				
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(75) 75 children cases handled and settled	(75) Follow up on children cases and settling them.		(19)19 children cases handled and settled	(75)Follow up on children cases and settling them.

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Non Standard Outputs:		OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected	OVC MIS data uploaded SPWO facilitated to attend court	OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected	OVC MIS data uploaded SPWO facilitated to attend court
227001	Travel inland	5,362	1,332	25 %	1,332
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,362	1,332	25 %	1,332
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,362	1,332	25 %	1,332
Reasons for over/under performance:		underfunding of the sector.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) District Youth Council meetings conducted.	(1) Youth district Council quarterly meeting conducted.	()	(1) Youth district Council quarterly meeting conducted.
Non Standard Outputs:		Exchange visit to western Uganda conducted national youth day celebrations held	Youth district Council quarterly meeting conducted. Youth National day celebrated at Kibale sub county headquarters. participating in National Youth day celebrations in Mpigi.	quarterly district youth executive meetings conducted	Youth district Council quarterly meeting conducted. Youth National day celebrated at Kibale sub county headquarters. participating in National Youth day celebrations in Mpigi.
227001	Travel inland	9,153	2,100	23 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,153	2,100	23 %	2,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,153	2,100	23 %	2,100
Reasons for over/under performance:		overwhelming demands from the young people.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) 10 mobility appliances procured	(0)	()	(00)
Non Standard Outputs:		district older persons council meetings conducted older persons day commemorated projects monitored 14 local artisans to facilitated. 6 PWDs groups appraised & selected PWDs council meetings conducted 6 PWDS groups funded 14 PWDs funded	Older persons quarterly district conducted Participation in the Older Persons National Day celebrations in Sheema.	district older persons council meetings conducted 14 local artisans to facilitated. PWDs council meetings conducted	Older persons quarterly district conducted Participation in the Older Persons National Day celebrations in Sheema.

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221011 Printing, Stationery, Photocopying and Binding	834	0	0 %	0
224001 Medical and Agricultural supplies	2,000	0	0 %	0
225001 Consultancy Services- Short term	12,000	0	0 %	0
227001 Travel inland	11,950	1,900	16 %	1,900
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,384	1,900	7 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,384	1,900	7 %	1,900
Reasons for over/under performance: waiting to cumulatively receives all funds required for procuring the devices Procurement process in progress				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work place institutions inspected. unemployed people trained to meet labour market demands international labour day commemorated	10 work places were inspected by the labour Officer	work place institutions inspected.	10 work places were inspected by the labour Officer
227001 Travel inland	4,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,150	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,150	0	0 %	0
Reasons for over/under performance: delayed release of funds.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) women council executive meetings conducted	()	()	(1)Quarterly District women Council meeting was conducted.
Non Standard Outputs:	international womens day commemorated	Quarterly District women Council meeting was conducted.	district women executive meeting conducted	Quarterly District women Council meeting was conducted.
227001 Travel inland	6,548	1,136	17 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,548	1,136	17 %	1,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,548	1,136	17 %	1,136
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	14 LLGs CDOs supervised and backstopped.			14 LLGs CDOs supervised and backstopped.	
227001 Travel inland	2,529	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,529	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,529	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	30 oxen bulls procured for 15 community groups appraised and selected 15 community groups monitored 3 laptop computers and 1 printer procured 10 bicycles procured 1584 litres of fuel procured 15 community groups trained in project management. Annual District Gender Forums at the District with different stakeholders Organized and conducted annually Radio Talk shows on Gender Based Violence semi-annually Organized and conducted. Lower Local Governments assessed on compliance to Gender mainstreaming of their development plans, Budgets and	14 Lower governments were assessed on compliance to gender mainstreaming in there budgets and plans monitoring of DDEG funded projects of year 2017/18, Fuel procured for coordination of development activities in the district. reports submitted to MGLSD.		Lower Local Governments assessed on compliance to Gender mainstreaming of their development plans, Budgets and Work plans on a quarterly basis Training of unemployed people in preparation to meet the labour market demands FAL classes and the CDOs monitored Quarterly District HIV/AIDS meetings organized and conducted. office stationery procured one motorcycle serviced 3 laptop computers and 1 printer procured 396 litres of fuel procured	14 Lower governments were assessed on compliance to gender mainstreaming in there budgets and plans, monitoring of DDEG funded projects of year 2017/18, Fuel procured for coordination of development activities in the district. reports submitted to MGLSD.

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	<p>Work plans on a quarterly basis. unemployed people trained in preparation to meet the labour market demands FAL classes and the CDOs monitored CDWs Review meetings with Sub-county CDOs and other stakeholders organized and conducted at the District headquarters to review the performance of Community dev't groups Quarterly District HIV/AIDS meetings organized and conducted Exposure visit to Western/Central Uganda (Model Districts) on livelihood improvement by district leaders. office stationery procured 1 motorcycle serviced</p>			
281504 Monitoring, Supervision & Appraisal of capital works	46,632	9,779	21 %	9,779
312104 Other Structures	45,000	0	0 %	0
312201 Transport Equipment	3,200	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,832	9,779	10 %	9,779
Donor Dev:	0	0	0 %	0
Total:	102,832	9,779	10 %	9,779
Reasons for over/under performance:		procurement process is on to procure the required inputs. the released funds cannot payoff the suppliers.		
Total For Community Based Services : Wage Rect:	169,357	42,339	25 %	42,339
Non-Wage Reccurent:	1,062,891	139,332	13 %	139,332
GoU Dev:	102,832	9,779	10 %	9,779
Donor Dev:	0	0	0 %	0
Grand Total:	1,335,080	191,450	14.3 %	191,450

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 staff salaries paid at the District Headquarters; Quarterly Performance reports processed and submitted to MOFPED and OPM Kampala NUSAF 3 Sub projects generated and funded (LPIW,LIS,Public works) Budget framework paper process coordinated District Budget Desk meetings organised District Technical planning committee meetings held Performance contract formulated and submitted Short term training in Monitoring and Evaluation attended Travel abroad attended 	5 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated District Technical planning committee meetings held District Technical planning committee meetings held		6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated District Technical planning committee meetings held District Technical planning committee meetings held	5 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated District Technical planning committee meetings held District Technical planning committee meetings held
211101 General Staff Salaries	51,790	9,450	18 %		9,450

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221002 Workshops and Seminars	4,650	1,150	25 %	1,150
Wage Rect:	51,790	9,450	18 %	9,450
Non Wage Rect:	4,650	1,150	25 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,440	10,600	19 %	10,600

Reasons for over/under performance: No challenges faced

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Quarterly Technical Monitoring for Development projects organised at the District Headquarters	Monitoring for Development projects organised at the District Headquarters	Monitoring for Development projects organised at the District Headquarters	Monitoring for Development projects organised at the District Headquarters
	Quarterly reports produced at the District Headquarters	Quarterly reports produced at the District Headquarters	Quarterly reports produced at the District Headquarters	Quarterly reports produced at the District Headquarters
	Quarterly Political Monitoring for Development projects organised at the District Headquarters			

227001 Travel inland	33,000	8,250	25 %	8,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	8,250	25 %	8,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	8,250	25 %	8,250

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	District Admin. block Phase I constructed at the District Headquarters office block	Procure Consultant Architect for the Administration office	2 Multipurpose printers procured for the CAO Office and the Records center	Counter procured for the Records center	Retention paid for the Community based block completed in FY 2017-18	NUSAF 3 Projects in 7 watersheds funded	Birth Registration activities conducted in the subcounties of Apopong, Gogonnyo and Town Council	13.152 children 0-5years registered and issued with notification documents for birth in 3 Lower Local Governments - Pallisa Town Council. and Apopong and Gogonyo Sub county	13.152 children 0-5years registered and issued with notification documents for birth in 3 Lower Local Governments - Pallisa Town Council. and Apopong and Gogonyo Sub county
	312101 Non-Residential Buildings	222,019	0	0 %	0				
	312104 Other Structures	1,671,336	0	0 %	0				
	Wage Rect:	0	0	0 %	0				
	Non Wage Rect:	0	0	0 %	0				
	Gou Dev:	1,793,355	0	0 %	0				
	Donor Dev:	100,000	0	0 %	0				
	Total:	1,893,355	0	0 %	0				
	Reasons for over/under performance:	No challenges faced							
	Total For Planning : Wage Rect:	51,790	9,450	18 %	9,450				
Non-Wage Reccurent:	37,650	9,400	25 %	9,400					
GoU Dev:	1,793,355	0	0 %	0					
Donor Dev:	100,000	0	0 %	0					
Grand Total:	1,982,795	18,850	1.0 %	18,850					

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 3 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted District departments Audits Conducted at District head quarters and 14 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta	() Salaries for 3 audit staff paid in the quarter,4 departments audited in 1st quarter,9 sub counties , 1 town council. and 2 secondary schools audited. Prepared and submitted audited work plan to Internal Auditor General Office Kampala,Conducted handovers in all the 14 sub counties for Senior Assistant Secretary,Senior Assistant Accountants and Community Development Officers		(3)4 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted District departments Audits Conducted at District head quarters and 14 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta	()Salaries for 3 audit staff paid in the quarter,4 departments audited in 1st quarter,9 sub counties , 1 town council. and 2 secondary schools audited. Prepared and submitted audited work plan to Internal Auditor General Office Kampala,Conducted handovers in all the 14 sub counties for Senior Assistant Secretary, Accountants and Community Development Officers
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.	() 1st Quarter internal audit report was submitted to Internal Auditor General office and PSMF on 30th/10/2018		(2018-10-31)Quarterly internal Audit Report submitted to Internal Auditor General, PSMF.	() 1st Quarter internal audit report was submitted to Internal Auditor General office and PSMF on 30th/10/2018

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Non Standard Outputs:	76 Primary schools Audited, 11 departments Audited, 13 Health centers Audited , 08-secondary schools Audited , 13 sub counties Audited 4 Quarterly reports produced and submitted to the Office of the Internal Auditor General in Kampala 4 Special Audits planned, Annual Internal Audit work plan prepared and submitted to Internal Auditor General - Kampala. Internal Audit recommendations report prepared and submitted - Kampala Office Operations Activities carried out at the District Headquarters.	Salaries for 3 audit staff paid in the quarter,4 departments audited in 1st quarter,9 sub counties , 1 town council. and 2 secondary schools audited. Prepared and submitted audited work plan to Internal Auditor General Office Kampala,Conducted handovers in all the 14 sub counties for Senior Assistant Secretary, Accountants and Community Development Officers	4 departments audited,08 Secondary schools audited,04 sub counties audited,First quarter report produced and submitted to the office of Internal Auditor General in Kampala.	Salaries for 3 audit staff paid in the quarter,4 departments audited in 1st quarter,9 sub counties , 1 town council. and 2 secondary schools audited. Prepared and submitted audited work plan to Internal Auditor General Office Kampala,Conducted handovers in all the 14 sub counties for Senior Assistant Secretary, Accountants and Community Development Officers
211101 General Staff Salaries	32,074	8,018	25 %	8,018
221011 Printing, Stationery, Photocopying and Binding	13,000	5,452	42 %	5,452
227001 Travel inland	29,008	4,500	16 %	4,500
Wage Rect:	32,074	8,018	25 %	8,018
Non Wage Rect:	42,008	9,952	24 %	9,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,081	17,970	24 %	17,970
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	32,074	8,018	25 %	8,018
Non-Wage Reccurent:	42,008	9,952	24 %	9,952
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	74,081	17,970	24.3 %	17,970

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Putiputi				247,532	47,780
Sector : Works and Transport				11,965	0
Programme : District, Urban and Community Access Roads				11,965	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,965	0
Item : 263104 Transfers to other govt. units (Current)					
Puti Puti Subcounty	Boliso I Puti Puti Subcounty	Other Transfers from Central Government		11,965	0
Sector : Education				219,419	43,743
Programme : Pre-Primary and Primary Education				149,340	19,340
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				58,020	19,340
Item : 291001 Transfers to Government Institutions					
Amusiat PS	Boliso I Amusiat PS	Sector Conditional Grant (Non-Wage)		8,048	2,683
Dodoi PS	Mpongi Dodoi PS	Sector Conditional Grant (Non-Wage)		7,307	2,436
Keuka PS	Puti puti Keuka PS	Sector Conditional Grant (Non-Wage)		6,808	2,269
Limoto PS	Limoto Limoto PS	Sector Conditional Grant (Non-Wage)		9,054	3,018
Mpongi PS	Mpongi Mpongi PS	Sector Conditional Grant (Non-Wage)		11,671	3,890
Odepai PS	Boliso I Odepai PS	Sector Conditional Grant (Non-Wage)		6,196	2,066
Ogoria PS	Limoto Ogoria PS	Sector Conditional Grant (Non-Wage)		8,934	2,978
Capital Purchases					
Output : Classroom construction and rehabilitation				65,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Consultancy-215	Limoto Ogoria PS	Sector Development Grant		65,000	0
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Consultancy-215	Limoto Ogoria PS - Pitlatrine 5 stance construction	Sector Development Grant		22,000	0

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Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Limoto Ogoria PS, 36 , 3seater Desks	Sector Development Grant	4,320	0
Programme : Secondary Education			70,079	24,403
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,079	24,403
Item : 263104 Transfers to other govt. units (Current)				
Kamuge High School	Puti puti Kamuge High School	Sector Conditional Grant (Non-Wage)	70,079	24,403
Sector : Health			16,147	4,037
Programme : Primary Healthcare			16,147	4,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	4,037
Item : 263104 Transfers to other govt. units (Current)				
Limoto HC II	Limoto Limoto HC II	Sector Conditional Grant (Non-Wage)	4,353	1,088
Mpongi HC III	Puti puti Mpongi HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949
LCIII : Pallisa TC			4,809,317	386,738
Sector : Agriculture			166,618	23,100
Programme : Agricultural Extension Services			166,618	23,100
Lower Local Services				
Output : LLG Extension Services (LLS)			166,618	23,100
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Production department	Hospital ward Production department	Other Transfers from Central Government	29,000	0
Item : 263370 Sector Development Grant				
Production department	Hospital ward Production department	Sector Development Grant	137,618	23,100
Sector : Works and Transport			672,824	74,484
Programme : District, Urban and Community Access Roads			672,824	74,484
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			213,232	52,064
Item : 263104 Transfers to other govt. units (Current)				

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Pallisa Town Council	Hospital ward Pallisa Town Council	Other Transfers from Central Government	213,232	52,064
Output : Bottle necks Clearance on Community Access Roads			459,592	22,420
Item : 263370 Sector Development Grant				
ADRICS FOR 260kms and strucutres	Hospital ward	Other Transfers from Central Government	0	4,800
Service and repair of road equipment, motor vehicles and motorcycles	Hospital ward	Other Transfers from Central Government	0	10,000
Office and administration costs	Hospital ward Office and field	Other Transfers from Central Government	0	7,620
Pallisa District Works Department	Hospital ward Pallisa District Works Department	Other Transfers from Central Government	459,592	0
Sector : Education			559,837	181,562
Programme : Pre-Primary and Primary Education			80,065	26,688
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,065	26,688
Item : 291001 Transfers to Government Institutions				
Kagwese PS	Kagwese ward Kagwese PS	Sector Conditional Grant (Non-Wage)	6,816	2,272
Kalaki PS	East ward Kalaki PS	Sector Conditional Grant (Non-Wage)	9,570	3,190
KaUCHO PS	KaUCHO ward KaUCHO PS	Sector Conditional Grant (Non-Wage)	8,853	2,951
Komolo Akadot PS	KaUCHO ward Komolo Akadot PS	Sector Conditional Grant (Non-Wage)	12,315	4,105
Nalufenya PS	Kagwese ward Nalufenya PS	Sector Conditional Grant (Non-Wage)	6,285	2,095
Odwarat Olua PS	West ward Odwarat Olua PS	Sector Conditional Grant (Non-Wage)	9,626	3,209
Osupa PS	East ward Osupa PS	Sector Conditional Grant (Non-Wage)	7,774	2,591
Pallisa Girls PS	KaUCHO ward Pallisa girls PS	Sector Conditional Grant (Non-Wage)	9,433	3,144
Pallisa Township PS	KaUCHO ward Pallisa Township PS	Sector Conditional Grant (Non-Wage)	9,393	3,131
Programme : Secondary Education			479,772	154,873
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			479,772	154,873
Item : 242003 Other				

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Education department Monitoring of Grants	Hospital ward Education department Monitoring of Grants	Sector Conditional Grant (Non-Wage)	71,471	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa High School	West ward Pallisa High School	Sector Conditional Grant (Non-Wage)	141,435	51,664
Bright Light Coll	Hospital ward Bright Light Coll	Sector Conditional Grant (Non-Wage)	50,634	16,878
PAL AND LISA SS	East ward PAL AND LISA SS	Sector Conditional Grant (Non-Wage)	46,815	19,186
Pallisa SS	Hospital ward Pallisa SS	Sector Conditional Grant (Non-Wage)	99,690	43,903
Pallisa Complex	Hospital ward Pallisa Complex	Sector Conditional Grant (Non-Wage)	60,534	20,178
Pallisa Skills	Hospital ward Pallisa Skills	Sector Conditional Grant (Non-Wage)	9,193	3,064
Sector : Health			398,472	54,887
Programme : Primary Healthcare			219,706	10,196
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,090	1,022
Item : 291003 Transfers to Other Private Entities				
Pallisa Mission Dispensary	Kaicho ward Pallisa Mission Dispensary	Sector Conditional Grant (Non-Wage)	4,090	1,022
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	2,949
Item : 263104 Transfers to other govt. units (Current)				
Pallisa TC HC III	Kagwese ward Pallisa TC	Sector Conditional Grant (Non-Wage)	11,795	2,949
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			63,821	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Hospital ward Pallisa General Hospital	Transitional Development Grant	63,821	0
Output : OPD and other ward Construction and Rehabilitation			140,000	6,224
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Hospital ward District health Office	Sector Development Grant	10,000	6,224
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Hospital ward Pallisa general hospital	District Discretionary Development Equalization Grant	130,000	0
Programme : District Hospital Services			178,767	44,692
Lower Local Services				
Output : District Hospital Services (LLS.)			178,767	44,692
Item : 263104 Transfers to other govt. units (Current)				
Pallisa hospital	Hospital ward Hospital ward Pallisa TC	Sector Conditional Grant (Non-Wage)	178,767	44,692
Sector : Water and Environment			641,602	20,437
Programme : Rural Water Supply and Sanitation			511,639	2,400
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Water Department	Hospital ward Water Department	Sector Conditional Grant (Non-Wage)	9,888	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			501,751	2,400
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Hospital ward Construction of boreholes	Sector Development Grant	501,751	2,400
Programme : Natural Resources Management			129,963	18,037
Capital Purchases				
Output : Non Standard Service Delivery Capital			129,963	18,037
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward Pallisa Town Council	District Discretionary Development Equalization Grant	129,963	18,037
Sector : Social Development			102,832	9,779
Programme : Community Mobilisation and Empowerment			102,832	9,779
Capital Purchases				
Output : Administrative Capital			102,832	9,779
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward district	District Discretionary Development Equalization Grant	46,632	9,779

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward district	District Discretionary Development Equalization Grant	45,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Hospital ward district	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Hospital ward district	District Discretionary Development Equalization Grant	8,000	0
Sector : Public Sector Management			2,267,131	22,489
Programme : District and Urban Administration			348,776	0
Lower Local Services				
Output : Lower Local Government Administration			27,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to sub-counties Locally Raised Revenue (LST)	Hospital ward Pallisa District	Locally Raised Revenues	27,000	0
Capital Purchases				
Output : Administrative Capital			321,776	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa	District Discretionary Development Equalization Grant	71,776	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward Administration Offices - head Quarters	Transitional Development Grant	250,000	0
Programme : Local Statutory Bodies			25,000	7,463
Capital Purchases				
Output : Administrative Capital			25,000	7,463
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward lands Office	District Discretionary Development Equalization Grant	25,000	7,463
Programme : Local Government Planning Services			1,893,355	15,026
Capital Purchases				

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Output : Administrative Capital			1,893,355	15,026
Item : 312101 Non-Residential Buildings				
Birth Registration	Hospital ward Pallisa	Donor Funding	100,000	15,026
Building Construction - Projects-252	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	122,019	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward watershed projects	Other Transfers from Central Government	1,671,336	0
LCIII : Gogonyo			272,691	77,047
Sector : Works and Transport			18,112	26,023
Programme : District, Urban and Community Access Roads			18,112	26,023
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,112	0
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo Subcounty	Ajepet Gogonyo Subcounty	Other Transfers from Central Government	18,112	0
Output : Bottle necks Clearance on Community Access Roads			0	26,023
Item : 263370 Sector Development Grant				
Machine maintenance of Kapala-Daraja rd Heavy grading, culverting and drainage works	Kachango	Other Transfers from Central Government	0	0
Restore road bottleneck at Daraja-Opeta rd Bush clearing done	Gogonyo Daraja, Opeta	Other Transfers from Central Government	0	6,023
Machine maintenance of Kapala-Daraja rd 6.3km Heavy grading, Culverting, Drainage works	Kachango Kapala, Kachngo, Obutet, Daraja	Other Transfers from Central Government	0	20,000
Sector : Education			238,431	46,987
Programme : Pre-Primary and Primary Education			164,280	22,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,811	22,270
Item : 291001 Transfers to Government Institutions				
Agurur PS	Kachango Agurur PS	Sector Conditional Grant (Non-Wage)	10,954	3,651
Ajepet PS	Ajepet Ajepet PS	Sector Conditional Grant (Non-Wage)	6,977	2,326
Akuoro PS	Angodi Akuoro PS	Sector Conditional Grant (Non-Wage)	9,280	3,093

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Gogonyo PS	Ajepet Gogonyo PS	Sector Conditional Grant (Non-Wage)	11,921	3,974
Kachango PS	Kachango Kachango PS	Sector Conditional Grant (Non-Wage)	12,766	4,255
Obutet PS	Gogonyo Obutet PS	Sector Conditional Grant (Non-Wage)	9,449	3,150
Opeta PS	Gogonyo Opeta PS	Sector Conditional Grant (Non-Wage)	5,464	1,821
Capital Purchases				
Output : Classroom construction and rehabilitation			71,149	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kachango Kachango PS	District Discretionary Development Equalization Grant	71,149	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Angodi Akuoro PS- 5 stance Pitaltrine construction	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachango Kachango PS 36, 3Seater desk Supply	Sector Development Grant	4,320	0
Programme : Secondary Education			74,151	24,717
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,151	24,717
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo SS	Gogonyo Gogonyo SS	Sector Conditional Grant (Non-Wage)	74,151	24,717
Sector : Health			16,147	4,037
Programme : Primary Healthcare			16,147	4,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	4,037
Item : 263104 Transfers to other govt. units (Current)				
Obutete HCII	Kachango Obutete HC II	Sector Conditional Grant (Non-Wage)	4,353	1,088
Gogonyo HC III	Ajepet Pallisa HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949
LCIII : Kamuge			177,034	54,540
Sector : Works and Transport			10,466	0

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Programme : District, Urban and Community Access Roads			10,466	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,466	0
Item : 263104 Transfers to other govt. units (Current)				
Kamuge Subcounty	Kamuge Kamuge Subcounty	Other Transfers from Central Government	10,466	0
Sector : Education			154,773	51,591
Programme : Pre-Primary and Primary Education			55,486	18,495
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,486	18,495
Item : 291001 Transfers to Government Institutions				
Boliso II PS	Kagoli Boliso II PS	Sector Conditional Grant (Non-Wage)	6,792	2,264
Kalapata PS	Kalapata Kalapata PS	Sector Conditional Grant (Non-Wage)	11,776	3,925
Kamuge PS	Kamuge Kamuge PS	Sector Conditional Grant (Non-Wage)	9,570	3,190
Kamuge Station PS	Kamuge Kamuge Station PS	Sector Conditional Grant (Non-Wage)	8,628	2,876
KamugeOlinga PS	Kagoli KamugeOlinga PS	Sector Conditional Grant (Non-Wage)	11,647	3,882
St John Boliso II PS	Boliso II St John Boliso II PS	Sector Conditional Grant (Non-Wage)	7,074	2,358
Programme : Secondary Education			99,287	33,096
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,287	33,096
Item : 263104 Transfers to other govt. units (Current)				
Crane High	Boliso II Crane High	Sector Conditional Grant (Non-Wage)	99,287	33,096
Sector : Health			11,795	2,949
Programme : Primary Healthcare			11,795	2,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	2,949
Item : 263104 Transfers to other govt. units (Current)				
Kamuge HC III	Kamuge Kamuge HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949
LCIII : Agule			150,639	46,279
Sector : Works and Transport			8,855	0
Programme : District, Urban and Community Access Roads			8,855	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,855	0
Item : 263104 Transfers to other govt. units (Current)				
Agule Subcounty	Morukokume Agule Subcounty	Other Transfers from Central Government	8,855	0
Sector : Education			129,990	43,330
Programme : Pre-Primary and Primary Education			53,618	17,873
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,618	17,873
Item : 291001 Transfers to Government Institutions				
Agule PS	Agule Agule PS	Sector Conditional Grant (Non-Wage)	11,429	3,810
Nyaguo PS	Agule Nyaguo PS	Sector Conditional Grant (Non-Wage)	9,642	3,214
Odusai PS	Odusai Odusai PS	Sector Conditional Grant (Non-Wage)	9,578	3,193
Okunguro PS	Okunguro Okunguro PS	Sector Conditional Grant (Non-Wage)	8,451	2,817
Pasia PS	Morukokume Pasia PS	Sector Conditional Grant (Non-Wage)	7,436	2,479
ST.John Kacherebuya PS	Odusai ST.John Kacherebuya PS	Sector Conditional Grant (Non-Wage)	7,082	2,361
Programme : Secondary Education			76,372	25,457
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,372	25,457
Item : 263104 Transfers to other govt. units (Current)				
Agule High School	Agule Agule High School	Sector Conditional Grant (Non-Wage)	76,372	25,457
Sector : Health			11,795	2,949
Programme : Primary Healthcare			11,795	2,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	2,949
Item : 263104 Transfers to other govt. units (Current)				
Agule HC III	Agule Agule HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949
LCIII : Chelekura			34,344	9,521
Sector : Works and Transport			5,780	0
Programme : District, Urban and Community Access Roads			5,780	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			5,780	0
Item : 263104 Transfers to other govt. units (Current)				
Chelekura Subcounty	Chelekura Chelekura Subcounty	Other Transfers from Central Government	5,780	0
Sector : Education			28,564	9,521
Programme : Pre-Primary and Primary Education			28,564	9,521
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,564	9,521
Item : 291001 Transfers to Government Institutions				
Adodoi PS	Adodoi Adodoi PS	Sector Conditional Grant (Non-Wage)	10,810	3,603
Akwamor PS	Akwamoru Akwamor PS	Sector Conditional Grant (Non-Wage)	10,302	3,434
Chelekura PS	Chelekura Chelekura PS	Sector Conditional Grant (Non-Wage)	7,452	2,484
LCIII : Apopong			211,701	98,919
Sector : Works and Transport			12,642	35,000
Programme : District, Urban and Community Access Roads			12,642	35,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,642	0
Item : 263104 Transfers to other govt. units (Current)				
Apopong Sub county	Apopong Apopong Sub count	Other Transfers from Central Government	12,642	0
Output : Bottle necks Clearance on Community Access Roads			0	35,000
Item : 263370 Sector Development Grant				
Spot improvement of Pallisa-Gogonyo road 10km, grading, culverting, gravelling 2km swamp sections	Kapala Katukei, Apopong, Kapala, Gogonyo	Other Transfers from Central Government	0	35,000
Sector : Education			182,911	60,970
Programme : Pre-Primary and Primary Education			78,039	26,013
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,039	26,013
Item : 291001 Transfers to Government Institutions				
Adal PS	Adal Adal PS	Sector Conditional Grant (Non-Wage)	10,890	3,630
Angolol PS	Apopong Angolol PS	Sector Conditional Grant (Non-Wage)	7,581	2,527
Apopong PS	Apopong Apopong PS	Sector Conditional Grant (Non-Wage)	9,183	3,061

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Kapala PS	Kapala Kapala PS	Sector Conditional Grant (Non-Wage)	10,391	3,464
Katukei PS	Katukei Katukei PS	Sector Conditional Grant (Non-Wage)	8,088	2,696
Kaukura PS	Kaukura Kaukura PS	Sector Conditional Grant (Non-Wage)	13,498	4,499
Obwanai PS	Obwanai Obwanai PS	Sector Conditional Grant (Non-Wage)	8,620	2,873
ST John Kadumire PS	Apopong ST John Kadumire PS	Sector Conditional Grant (Non-Wage)	9,787	3,262
Programme : Secondary Education			104,872	34,957
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,872	34,957
Item : 263104 Transfers to other govt. units (Current)				
Apopong SS	Apopong Apopong SS	Sector Conditional Grant (Non-Wage)	104,872	34,957
Sector : Health			16,147	2,949
Programme : Primary Healthcare			16,147	2,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	2,949
Item : 263104 Transfers to other govt. units (Current)				
Apopong HC III	Apopong Apopong HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949
Kaukura HC II	Kaukura Kaukura HC II	Sector Conditional Grant (Non-Wage)	4,353	0
LCIII : AKISIM			39,798	11,115
Sector : Works and Transport			6,454	0
Programme : District, Urban and Community Access Roads			6,454	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,454	0
Item : 263104 Transfers to other govt. units (Current)				
Akisim Subcounty	Akisim Akisim Subcounty	Other Transfers from Central Government	6,454	0
Sector : Education			33,344	11,115
Programme : Pre-Primary and Primary Education			33,344	11,115
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,344	11,115
Item : 291001 Transfers to Government Institutions				

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Akisim II PS	Akisim Akisim II PS	Sector Conditional Grant (Non-Wage)	8,805	2,935
Okisiran PS	Okisiran Okisiran PS	Sector Conditional Grant (Non-Wage)	8,612	2,871
Omalutan PS	Akisim Omalutan PS	Sector Conditional Grant (Non-Wage)	6,140	2,047
Opadoi PS	Opadoi Opadoi PS	Sector Conditional Grant (Non-Wage)	9,787	3,262
LCIII : Kasodo			237,172	75,639
Sector : Works and Transport			7,306	0
Programme : District, Urban and Community Access Roads			7,306	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,306	0
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Subcounty	Kasodo Kasodo Subcounty	Other Transfers from Central Government	7,306	0
Sector : Education			218,071	72,690
Programme : Pre-Primary and Primary Education			34,857	11,619
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,857	11,619
Item : 291001 Transfers to Government Institutions				
Kasodo PS	Kasodo Kasodo PS	Sector Conditional Grant (Non-Wage)	10,946	3,649
Nabitende PS	Najeniti Nabitende PS	Sector Conditional Grant (Non-Wage)	7,791	2,597
Najeniti PS	Najeniti Najeniti PS	Sector Conditional Grant (Non-Wage)	9,505	3,168
Nakibakiro PS	Kasodo Nakibakiro PS	Sector Conditional Grant (Non-Wage)	6,615	2,205
Programme : Secondary Education			26,897	8,966
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,897	8,966
Item : 263104 Transfers to other govt. units (Current)				
Kasodo SS	Kasodo Kasodo SS	Sector Conditional Grant (Non-Wage)	26,897	8,966
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263104 Transfers to other govt. units (Current)				

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Kasodo technical institute	Nabitende kasodo technical institute	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			11,795	2,949
<i>Programme : Primary Healthcare</i>			11,795	2,949
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,795	2,949
Item : 263104 Transfers to other govt. units (Current)				
Kasodo HC III	Kasodo Kasodo HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949
LCIII : Pallisa Rural			40,319	9,981
Sector : Works and Transport			7,428	0
<i>Programme : District, Urban and Community Access Roads</i>			7,428	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,428	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Subcounty	Akadot Pallisa Subcounty	Other Transfers from Central Government	7,428	0
Sector : Education			21,096	7,032
<i>Programme : Pre-Primary and Primary Education</i>			21,096	7,032
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			21,096	7,032
Item : 291001 Transfers to Government Institutions				
Kaboloi PS	Kaboloi Kaboloi PS	Sector Conditional Grant (Non-Wage)	9,594	3,198
Kagoli PS	Kagoli Kagoli PS	Sector Conditional Grant (Non-Wage)	11,502	3,834
Sector : Health			11,795	2,949
<i>Programme : Primary Healthcare</i>			11,795	2,949
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,795	2,949
Item : 263104 Transfers to other govt. units (Current)				
Kaboloi HC III	Kaboloi Kaboloi HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949
LCIII : Olok			1,303,273	14,566
Sector : Works and Transport			8,265	0
<i>Programme : District, Urban and Community Access Roads</i>			8,265	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			8,265	0
Item : 263104 Transfers to other govt. units (Current)				
Olok Sub county	Olok Olok Sub county	Other Transfers from Central Government	8,265	0
Sector : Education			740,434	13,477
Programme : Pre-Primary and Primary Education			40,434	13,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,434	13,477
Item : 291001 Transfers to Government Institutions				
Apapa PS	Apapa Apapa PS	Sector Conditional Grant (Non-Wage)	8,354	2,784
Ngalwe PS	Ngalwe Ngalwe PS	Sector Conditional Grant (Non-Wage)	8,982	2,994
Odwarat PS	Odwarat Odwarat PS	Sector Conditional Grant (Non-Wage)	7,163	2,388
Olok PS	Olok Olok PS	Sector Conditional Grant (Non-Wage)	9,972	3,324
Osonga PS	Apapa Osonga PS	Sector Conditional Grant (Non-Wage)	5,963	1,988
Programme : Secondary Education			700,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olok Olok Secondary School	Sector Development Grant	700,000	0
Sector : Health			554,574	1,088
Programme : Primary Healthcare			554,574	1,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,353	1,088
Item : 263104 Transfers to other govt. units (Current)				
Olok HC II	Olok Olok HC II	Sector Conditional Grant (Non-Wage)	4,353	1,088
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			550,221	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Olok Olok HC II(up grading)	Sector Development Grant	550,221	0
LCIII : Kibale			282,193	75,301

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Sector : Education			270,398	72,352
Programme : Pre-Primary and Primary Education			198,345	48,334
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,645	15,882
Item : 291001 Transfers to Government Institutions				
AgururII PS	Agurur Agurur ii PS	Sector Conditional Grant (Non-Wage)	6,985	2,328
Agurur Rock PS	Agurur Agurur Rock PS	Sector Conditional Grant (Non-Wage)	8,918	2,973
Kibale PS	Kibale Kibale PS	Sector Conditional Grant (Non-Wage)	9,513	3,171
Omatakojo PS	Kibale Omatakojo PS	Sector Conditional Grant (Non-Wage)	6,446	2,149
Opogono PS	Opogono Opogono PS	Sector Conditional Grant (Non-Wage)	7,774	2,591
Otamirio PS	Omukulai Otamirio PS	Sector Conditional Grant (Non-Wage)	8,008	2,669
Capital Purchases				
Output : Classroom construction and rehabilitation			124,380	32,453
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Opogono Opogono 2 classroom block Renovation	Sector Development , Grant	59,380	32,453
Building Construction - Consultancy-215	Omukulai Otamirio PS	Sector Development , Grant	65,000	32,453
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Opogono Opogono PS -5stance pit latrine construction	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omukulai Otamirio PS	Sector Development Grant	4,320	0
Programme : Secondary Education			72,053	24,018
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,053	24,018
Item : 263104 Transfers to other govt. units (Current)				
Kibale SS	Opogono Kibale SS	Sector Conditional Grant (Non-Wage)	72,053	24,018
Sector : Health			11,795	2,949

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Programme : Primary Healthcare			11,795	2,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	2,949
Item : 263104 Transfers to other govt. units (Current)				
Kibale HC III	Kibale Kibale HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949
LCIII : Opwateta			108,474	13,051
Sector : Education			108,474	13,051
Programme : Pre-Primary and Primary Education			108,474	13,051
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,154	13,051
Item : 291001 Transfers to Government Institutions				
Abila Rock PS	Okaracha Abila Rock PS	Sector Conditional Grant (Non-Wage)	7,670	2,557
Kadesok Parents PS	Kadesok Kadesok Parents PS	Sector Conditional Grant (Non-Wage)	7,702	2,567
Kadesok PS	Kadesok Kadesok PS	Sector Conditional Grant (Non-Wage)	7,428	2,476
Kapuwai PS	Kapuwai Kapuwai PS	Sector Conditional Grant (Non-Wage)	5,826	1,942
Opwateta PS	Opwateta Opwateta PS	Sector Conditional Grant (Non-Wage)	10,528	3,509
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Kadesok Kadesok parents II PS	Sector Development Grant	65,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kadesok Kadesok II Parents PS	Sector Development Grant	4,320	0
LCIII : Kameke			230,021	51,190
Sector : Works and Transport			8,503	0
Programme : District, Urban and Community Access Roads			8,503	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,503	0
Item : 263104 Transfers to other govt. units (Current)				

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Kameke Subcounty	Kameke Kameke Subcounty	Other Transfers from Central Government	8,503	0
Sector : Education			209,723	48,241
Programme : Pre-Primary and Primary Education			102,876	12,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,876	12,625
Item : 291001 Transfers to Government Institutions				
Kameke PS	Kameke Kameke PS	Sector Conditional Grant (Non-Wage)	11,784	3,928
Nyakoi PS	Nyakoi Nyakoi PS	Sector Conditional Grant (Non-Wage)	10,439	3,480
Oboliso Rock View PS	Oboliso Oboliso Rock View PS	Sector Conditional Grant (Non-Wage)	8,628	2,876
Omuroka PS	Omuroka Omuroka PS	Sector Conditional Grant (Non-Wage)	7,026	2,342
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Oboliso Oboliso PS	District Discretionary Development Equalization Grant	65,000	0
Programme : Secondary Education			106,846	35,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,846	35,615
Item : 263104 Transfers to other govt. units (Current)				
Kameke SS	Kameke Kameke SS	Sector Conditional Grant (Non-Wage)	106,846	35,615
Sector : Health			11,795	2,949
Programme : Primary Healthcare			11,795	2,949
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	2,949
Item : 263104 Transfers to other govt. units (Current)				
Kameke HC III	Kameke Kameke HC III	Sector Conditional Grant (Non-Wage)	11,795	2,949