
Vote:548 Pallisa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/01/2019

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

Vote:548 Pallisa District**Quarter2****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	250,650	43%
Discretionary Government Transfers	4,712,380	2,657,104	56%
Conditional Government Transfers	21,425,397	10,864,534	51%
Other Government Transfers	3,489,295	1,156,691	33%
Donor Funding	100,000	15,026	15%
Total Revenues shares	30,305,854	14,944,005	49%

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	724,995	78,381	37%	4%	11%
Internal Audit	74,081	33,791	33,240	46%	45%	98%
Administration	7,025,363	3,826,680	3,428,461	54%	49%	90%
Finance	352,445	180,717	180,717	51%	51%	100%
Statutory Bodies	718,760	367,304	269,479	51%	37%	73%
Production and Marketing	1,037,412	527,142	436,786	51%	42%	83%
Health	4,998,966	2,577,609	2,151,301	52%	43%	83%
Education	11,120,250	5,406,749	4,655,906	49%	42%	86%
Roads and Engineering	855,484	458,880	379,122	54%	44%	83%
Water	596,162	376,206	46,145	63%	8%	12%
Natural Resources	209,055	124,483	64,842	60%	31%	52%
Community Based Services	1,335,080	339,449	295,882	25%	22%	87%
Grand Total	30,305,854	14,944,005	12,020,262	49%	40%	80%
<i>Wage</i>	<i>14,264,197</i>	<i>7,132,098</i>	<i>7,125,103</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>9,135,166</i>	<i>3,932,042</i>	<i>3,584,776</i>	<i>43%</i>	<i>39%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>6,806,491</i>	<i>3,864,838</i>	<i>1,295,357</i>	<i>57%</i>	<i>19%</i>	<i>34%</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>

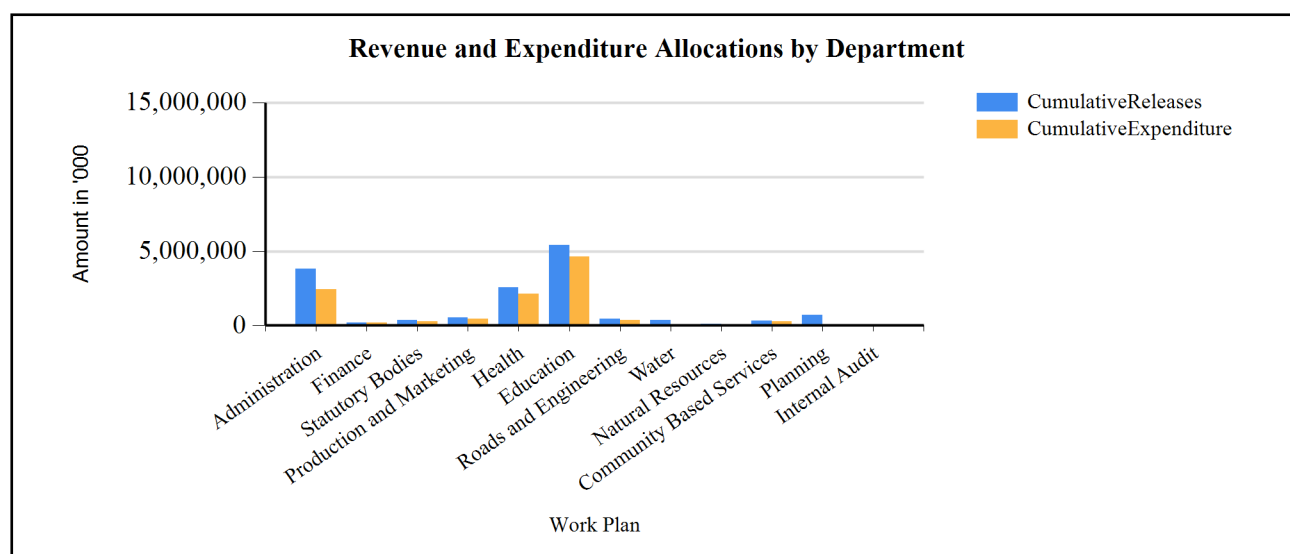
Vote:548 Pallisa District

Quarter2

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 second quarter representing 26% of the annual budget. Out of the total receipts, shillings.106,302,030 representing 18.3% 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 nil was raised representing 0% was Donor Funds. 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 Donor Funds, this was because it operates using the calendar year. However, the general performance for quarter two 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	250,650	43 %
Local Services Tax	66,784	92,261	138 %
Land Fees	45,636	30,066	66 %
Application Fees	2,500	455	18 %
Business licenses	155,964	21,751	14 %
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	15,409	51 %
Market /Gate Charges	196,060	64,290	33 %
Other Fees and Charges	65,686	26,418	40 %

Vote:548 Pallisa District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	4,712,380	2,657,104	56 %
District Unconditional Grant (Non-Wage)	792,998	396,499	50 %
Urban Unconditional Grant (Non-Wage)	106,201	53,100	50 %
District Discretionary Development Equalization Grant	1,729,492	1,152,995	67 %
Urban Unconditional Grant (Wage)	98,262	49,131	50 %
District Unconditional Grant (Wage)	1,909,437	954,718	50 %
Urban Discretionary Development Equalization Grant	75,991	50,661	67 %
2b.Conditional Government Transfers	21,425,397	10,864,534	51 %
Sector Conditional Grant (Wage)	12,256,498	6,128,249	50 %
Sector Conditional Grant (Non-Wage)	2,820,473	1,068,681	38 %
Sector Development Grant	2,237,250	1,491,500	67 %
Transitional Development Grant	313,821	166,667	53 %
General Public Service Pension Arrears (Budgeting)	214,841	214,841	100 %
Salary arrears (Budgeting)	6,678	6,678	100 %
Pension for Local Governments	2,804,823	1,402,411	50 %
Gratuity for Local Governments	771,012	385,506	50 %
2c. Other Government Transfers	3,489,295	1,156,691	33 %
Northern Uganda Social Action Fund (NUSAF)	1,671,336	582,578	35 %
Support to PLE (UNEB)	17,200	0	0 %
Uganda Road Fund (URF)	778,601	420,438	54 %
Uganda Women Entrepreneurship Program(UWEP)	278,793	14,683	5 %
Youth Livelihood Programme (YLP)	714,365	138,991	19 %
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	14,944,005	49 %

Cumulative Performance for Locally Raised Revenues

Local Revenue collected was shillings.106,302,030 against the annual budget of shillings.578,781,441 representing a 18.3% for quarter one, implying 73.4% 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 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.279,361,861 was realized representing a performance of 32% during quarter two, Under performance was attributed to non release of UWEP, NUSAF and YLP actual quarter two amounts. Otherwise for YLP and NUSAF, it was only operational funds realized in the second quarter 2018/19. PLE performance was zero because its was not released to the District in second quarter at the time of the exercise, instead District used available funds, but has communicated so that the Funds can be remitted to replace funds which were used for this purpose.

Vote:548 Pallisa District

Quarter2

Cumulative Performance for Donor Funding

Vote:548 Pallisa District

Quarter2

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	429,546	43 %	252,103	195,990	78 %
District Production Services	14,259	3,565	25 %	3,565	0	0 %
District Commercial Services	14,741	3,675	25 %	3,685	0	0 %
Sub- Total	1,037,412	436,786	42 %	259,353	195,990	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	778,601	340,680	44 %	194,649	205,173	105 %
District Engineering Services	76,883	38,441	50 %	19,221	19,221	100 %
Sub- Total	855,484	379,122	44 %	213,870	224,394	105 %
Sector: Education						
Pre-Primary and Primary Education	7,329,780	3,778,127	52 %	1,832,445	1,552,272	85 %
Secondary Education	2,995,029	662,277	22 %	748,757	296,175	40 %
Skills Development	606,953	164,765	27 %	151,738	112,659	74 %
Education & Sports Management and Inspection	188,489	50,738	27 %	47,122	14,325	30 %
Sub- Total	11,120,250	4,655,906	42 %	2,780,063	1,975,431	71 %
Sector: Health						
Primary Healthcare	919,474	117,139	13 %	229,868	69,986	30 %
District Hospital Services	178,767	88,798	50 %	44,691	44,107	99 %
Health Management and Supervision	3,900,725	1,945,363	50 %	975,181	972,681	100 %
Sub- Total	4,998,966	2,151,301	43 %	1,249,741	1,086,775	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	596,162	46,145	8 %	149,040	24,382	16 %
Natural Resources Management	209,055	64,842	31 %	52,264	29,635	57 %
Sub- Total	805,217	110,987	14 %	201,304	54,017	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,335,080	295,882	22 %	333,770	104,432	31 %
Sub- Total	1,335,080	295,882	22 %	333,770	104,432	31 %
Sector: Public Sector Management						
District and Urban Administration	7,025,363	3,428,461	49 %	1,756,338	1,974,118	112 %
Local Statutory Bodies	718,760	269,479	37 %	179,690	150,039	83 %
Local Government Planning Services	1,982,795	78,381	4 %	495,699	44,505	9 %
Sub- Total	9,726,918	3,776,321	39 %	2,431,726	2,168,662	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,445	180,717	51 %	88,111	92,606	105 %
Internal Audit Services	74,081	33,240	45 %	18,520	15,270	82 %

Vote:548 Pallisa District**Quarter2**

	<i>Sub- Total</i>	<i>426,526</i>	<i>213,957</i>	<i>50 %</i>	<i>106,632</i>	<i>107,876</i>	<i>101 %</i>
Grand Total		30,305,854	12,020,262	40 %	7,576,458	5,917,576	78 %

Vote:548 Pallisa District

Quarter2

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	2,887,024	51%	1,403,961	1,547,678	110%
District Unconditional Grant (Non-Wage)	89,161	44,581	50%	22,290	22,290	100%
District Unconditional Grant (Wage)	961,124	480,562	50%	240,281	240,281	100%
General Public Service Pension Arrears (Budgeting)	214,841	214,841	100%	53,710	214,841	400%
Gratuity for Local Governments	771,012	385,506	50%	192,753	192,753	100%
Locally Raised Revenues	77,934	37,253	48%	19,484	22,253	114%
Multi-Sectoral Transfers to LLGs_NonWage	592,008	266,061	45%	148,002	122,810	83%
Pension for Local Governments	2,804,823	1,402,411	50%	701,206	701,206	100%
Salary arrears (Budgeting)	6,678	6,678	100%	1,670	6,678	400%
Urban Unconditional Grant (Wage)	98,262	49,131	50%	24,565	24,565	100%
Development Revenues	1,409,520	939,656	67%	352,380	469,828	133%
District Discretionary Development Equalization Grant	71,776	47,838	67%	17,944	23,913	133%
Multi-Sectoral Transfers to LLGs_Gou	1,087,744	725,150	67%	271,936	362,581	133%
Transitional Development Grant	250,000	166,667	67%	62,500	83,333	133%
Total Revenues shares	7,025,363	3,826,680	54%	1,756,341	2,017,505	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,059,385	529,693	50%	264,846	264,846	100%
Non Wage	4,556,458	2,139,319	47%	1,139,111	1,312,391	115%
Development Expenditure						
Domestic Development	1,409,520	759,450	54%	352,380	396,881	113%
Donor Development	0	0	0%	0	0	0%

Vote:548 Pallisa District**Quarter2**

Total Expenditure	7,025,363	3,428,461	49%	1,756,338	1,974,118	112%
C: Unspent Balances						
Recurrent Balances		218,013	8%			
Wage		0				
Non Wage		218,013				
Development Balances		180,206	19%			
Domestic Development		180,206				
Donor Development		0				
Total Unspent		398,219	10%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 2,017,505 against annual budget of 7,025,363 giving 28.7% and cumulatively the sector received 3,826,680 giving 54% half year performance. The sector had a quarterly projection of 1,756,341 and the quarterly receipt was 2,017,505, reflecting 115% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 1,974,118 of which wages was 264,846(13.4%), Non wages 1,312,391 (66.5%), Development 396,881 (20.1%) leaving a balance of 398,219 on the account

Reasons for unspent balances on the bank account

The balance of funds is part of the Transitional Development allocated for construction of the Administration offices at the Headquarters and the procurement was on going by the end of the quarter

Highlights of physical performance by end of the quarter

Vote:548 Pallisa District

Quarter2

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

Critical and strategic position filled at the District Headquarters

Critical and strategic position filled at the District Headquarters

Staff payroll down loaded from Public Service system

departmental monthly payrolls verified

Pension payroll down loaded from Public Service system monthly

Monthly pensions Paid

Payslips printed and distributed

salaries and pensions payments cleared

Payroll displayed on the Noticeboards

District Headquarter Compound cleaned

Procurement process handled for the office block

Post graduate studies sponsored:

Trained Lower local government accounting officers and sub-accountants in public finance mangement.

Facilitated IT officer for a training in web content management at NITA uganda

Facilitated IT officers for hands on training at Ministry of public service,Ministry of local government and Ministry of Finance on IT roles

Vote:548 Pallisa District

Quarter2

*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	180,717	51%	88,111	92,606	105%
District Unconditional Grant (Non-Wage)	98,449	49,224	50%	24,612	24,612	100%
District Unconditional Grant (Wage)	202,846	101,423	50%	50,712	50,712	100%
Locally Raised Revenues	51,150	30,070	59%	12,788	17,282	135%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	352,445	180,717	51%	88,111	92,606	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,846	101,423	50%	50,712	50,712	100%
Non Wage	149,599	79,294	53%	37,400	41,894	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,445	180,717	51%	88,111	92,606	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:548 Pallisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 92,606 against annual budget of 352,445 giving 26.2% and cumulatively the sector received shillings 180,717 giving 51% half year performance. The sector had a quarterly projection of 88,111, and the quarterly receipt was 92,606, reflecting 105% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 92,606, of which wages took 50,712(54.7%), Non wages 41894 (45%), leaving no balance on account

Reasons for unspent balances on the bank account

All the funds allocated to the department were spent as at 31st December, 2018.

Highlights of physical performance by end of the quarter

During the Quarter, a budget conference was held at the district, External Audit was conducted followed with an exit meeting held in Kampala Auditor Generals Office.

Local revenue in the categories of Market fees, business license, land fees, application fees ,slaughter fees both at the district and lower local government collected

Local Service tax assessed and collected at the District Headquarters,

Annual performance report submitted to District political leaders and to the ministry of Finance and Local Gov't to fulfill the requirement of reporting.

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

Paid salary to Finance staffs at the District, 13 sub counties and one Urban council for October- December 2018

Budget implementation is on going, prepared, processed and paid Staff and political leaders salary, emoluments and pension.

Vote:548 Pallisa District

Quarter2

*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	350,637	51%	173,440	188,460	109%
District Unconditional Grant (Non-Wage)	347,010	173,505	50%	86,753	86,753	100%
District Unconditional Grant (Wage)	245,699	122,850	50%	61,425	61,425	100%
Locally Raised Revenues	101,050	54,282	54%	25,263	40,282	159%
Development Revenues	25,000	16,667	67%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Total Revenues shares	718,760	367,304	51%	179,690	196,793	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	122,850	50%	61,425	61,425	100%
Non Wage	448,061	130,324	29%	112,015	79,771	71%
Development Expenditure						
Domestic Development	25,000	16,306	65%	6,250	8,843	141%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,760	269,479	37%	179,690	150,039	83%
C: Unspent Balances						
Recurrent Balances						
		97,463	28%			
Wage		0				
Non Wage		97,463				
Development Balances						
		361	2%			
Domestic Development		361				
Donor Development		0				
Total Unspent		97,824	27%			

Summary of Workplan Revenues and Expenditure by Source

Vote:548 Pallisa District**Quarter2**

During the Quarter the sector received Uganda shillings 196,793 against annual budget of 718,760 giving 27.3% and cumulatively the sector received shillings 367,304 giving half year performance of 51%. The sector had a quarterly projection of 179,690, and the quarterly receipt was 196,793, reflecting 110% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 150,039, of which wages was 61,425(40.9%), Non wages 79,771(53.2%), while Dev't expenses accounted for 8,843(5.9%), leaving a balance of 97,824 shillings on the account

Reasons for unspent balances on the bank account

The funds on the account 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

Vote:548 Pallisa District

Quarter2

Statutory & boards staff salaries paid & Business committee meetings organised

Business committee minutes compiled

Council Office operations carried out.

Observe national and official functions

3 council meetings organised and held at the District Headquarter with relevant resolutions taken

2 standing committee meetings organised and conducted at the District Headquarters

Sector performance reports received and discussed

Land applications cleared in all 14 sub counties of Pallisa District.

(Freehold)

Land board meetings organised and conducted

surveyed Olok Hope secondary seed school at olok sub-county

surveyed land for Mpogi -HCIII in puti-puti sub-county

Organised and conducted a consultative physical planning meeting for Kaboloi trading centre

External Auditors reports Reviewed by PAC at the District Headquarters

Audit reports Reviewed Audit responses Verified uarterly reports prepared and submitted to council at the District Headquarters

Carried out Open bidding Advert in the media.

conducted Contracts and Evaluation meetings

Prepared and submitted quarterly report.

Conducted consultative meeting for upgrade of Olok Health centre

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

Vote:548 Pallisa District

Quarter2

*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	435,397	48%	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	160,659	50%	80,329	80,329	100%
Sector Conditional Grant (Wage)	549,477	274,739	50%	137,369	137,369	100%
Development Revenues	137,618	91,745	67%	34,404	45,873	133%
Sector Development Grant	137,618	91,745	67%	34,404	45,873	133%
Total Revenues shares	1,037,412	527,142	51%	259,353	263,571	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,477	274,739	50%	137,369	137,369	100%
Non Wage	350,317	138,947	40%	87,579	58,621	67%
Development Expenditure						
Domestic Development	137,618	23,100	17%	34,404	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,037,412	436,786	42%	259,353	195,990	76%
C: Unspent Balances						
Recurrent Balances		21,711	5%			
Wage		0				
Non Wage		21,711				
Development Balances		68,645	75%			
Domestic Development		68,645				
Donor Development		0				
Total Unspent		90,356	17%			

Vote:548 Pallisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 263,571 against annual budget of 1,037,412 giving 25.4% and cumulatively the sector received shillings 527,142 giving 51% half year performance . 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 195,990, of which wages was 137,569(70%), Non wages 58,621(30%) and Dev't expenditure accounted for 0 (0%), leaving a balance 90,356 on the account.

Reasons for unspent balances on the bank account

The balance of funds on the account is part of the Development funds meant for procurement of in- puts for distribution to farmers pending improvement in weather before funds can be spent.

Highlights of physical performance by end of the quarter

Technical backstopping of agricultural activities conducted
Planning and review meetings for 30 staff conducted
Sensitization of district stakeholders on VAM conducted
quarterly performance reports submitted to MAAIF
30 model farmers trained on agribusiness
Joint supervision and monitoring of agricultural activities conducted
Collection of Agricultural statistics conducted
farmers trained on yield enhancing technologies
staff salaries paid
Extension Kits purchased
Motor vehicle and motorcycles repaired and serviced
DPO facilitated to attend PAC
Farmers trained on yield enhancing technologies
Farmers trained on aquaculture management

Vote:548 Pallisa District

Quarter2

*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	2,117,462	50%	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	172,099	50%	86,050	86,050	100%
Sector Conditional Grant (Wage)	3,890,725	1,945,363	50%	972,681	972,681	100%
Development Revenues	754,042	460,147	61%	188,511	230,074	122%
District Discretionary Development Equalization Grant	130,000	86,667	67%	32,500	43,333	133%
Sector Development Grant	560,221	373,481	67%	140,055	186,740	133%
Transitional Development Grant	63,821	0	0%	15,955	0	0%
Total Revenues shares	4,998,966	2,577,609	52%	1,249,742	1,288,805	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,890,725	1,945,363	50%	972,681	972,681	100%
Non Wage	354,199	172,099	49%	88,549	86,479	98%
Development Expenditure						
Domestic Development	754,042	33,839	4%	188,510	27,614	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,998,966	2,151,301	43%	1,249,741	1,086,775	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		426,309				
Donor Development		0				
Total Unspent		426,309	17%			

Vote:548 Pallisa District

Quarter2

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 25.7% and cumulatively the sector received shillings 2,577,609 giving 52% half year performance . The sector had a quarterly projection of 1,249,742 and the quarterly outturn 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 1,086,775 of which wages was 972,681(89.5%), Non wages 86,479 (7.9%), and Dev't expenditure accounted for 27,614(2.5%), leaving a balance of shillings 426,309 on the 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 centralised by Ministry of health and up to day the contracts are not yet awarded, hence leaving the funds unutilised.

Highlights of physical performance by end of the quarter

Vote:548 Pallisa District**Quarter2**

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

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

524 outpatient Diagnosis in St. Richard

130 deliveries conducted at Pallisa Mission in Pallisa Town council

59 children Immunized at Pallisa Mission in Pallisa Town

142 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

30428 outpatients visited the 14 lower government health facilities in Pallisa District

219 inpatients visited the 14 lower government health

1106 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

2081 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

2473 In-patients admitted and treated at the District referral

882 Deliveries conducted by skilled health worker at Pallisa General Hospital

8664 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council

Staff salaries paid

Vote:548 Pallisa District

Quarter2

*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	4,624,210	46%	2,486,610	1,972,699	79%
District Unconditional Grant (Wage)	57,302	28,651	50%	14,326	14,326	100%
Locally Raised Revenues	6,310	4,300	68%	1,578	4,300	273%
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	0	0%
Sector Conditional Grant (Wage)	7,816,296	3,908,148	50%	1,954,074	1,954,074	100%
Development Revenues	1,173,809	782,539	67%	293,452	391,270	133%
District Discretionary Development Equalization Grant	136,149	90,766	67%	34,037	45,383	133%
Sector Development Grant	1,037,660	691,773	67%	259,415	345,887	133%
Total Revenues shares	11,120,250	5,406,749	49%	2,780,063	2,363,969	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,873,598	3,936,799	50%	1,968,399	1,968,399	100%
Non Wage	2,072,844	686,655	33%	518,211	7,032	1%
Development Expenditure						
Domestic Development	1,173,809	32,453	3%	293,452	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,120,250	4,655,906	42%	2,780,063	1,975,431	71%
C: Unspent Balances						
Recurrent Balances						
		756	0%			
Wage		0				
Non Wage		756				
Development Balances						
		750,086	96%			
Domestic Development		750,086				
Donor Development		0				
Total Unspent		750,843	14%			

Vote:548 Pallisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 2,363,969 against annual budget of 11,120,250 giving 21.2% Quarterly performance and cumulatively the sector received 5,406,749 shilling giving 49% half year performance. The sector had a quarterly projection of 2,780,063 and the quarterly outturn of 2,363,969 reflecting 85% quarterly performance for the sector. The under performance of the sector during the quarter is due to non-release of PLE funds to the district.

During the Quarter, the sector spent Uganda Shillings 1,975,431 of which wages was 1,968,399 (99.6%), Non wages 7032 (0.35%), and Dev't expenditure accounted for 0(0%), leaving a balance of 750,843 on the 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

Quarter2

849 Primary teachers salaries paid at the District Headquarters

Teachers in 76 schools paid salaries

Qualified teachers Deployed in 76 schools

Non wage funds transferred to Government primary schools

Non wage funds transferred to government secondary schools

Non wage funds transferred to Kasodo Technical school

Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;Gogonyo sub county Gogonyo Primary School,1161,Ajepet Primary School 625Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opet Primary

Drop out records compiled and submitted by schools

76 primary schools pupils sitting PLE in pallisa District

Records updated

Monitoring and Supervision conducted

staff salary paid in 7 government secondary schools 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 tc -pallisa ss kibale s c-kibale ss

Teaching and non teaching staff paid Agule sub county agule high school 17,apopong sub county apopong sss 15, Kamuge sub-county kamuge high school 18,gogonyo sub county gogonyo ss 6,kameke sub county kameke sss 14, pallisa town council pallisa sec school 40

Supervision and Monitoring Conducted

Validation of enrollment conducted

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

staff salaries paid at the District Headquarters

Conducted inspection of schools .

Vote:548 Pallisa District

Quarter2

*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	38,441	50%	19,221	19,221	100%
District Unconditional Grant (Wage)	76,883	38,441	50%	19,221	19,221	100%
Development Revenues	778,601	420,438	54%	194,650	256,158	132%
Other Transfers from Central Government	778,601	420,438	54%	194,650	256,158	132%
Total Revenues shares	855,484	458,880	54%	213,871	275,379	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	38,441	50%	19,221	19,221	100%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	778,601	340,680	44%	194,649	205,173	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	855,484	379,122	44%	213,870	224,394	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		79,758				
Donor Development		0				
Total Unspent		79,758	17%			

Vote:548 Pallisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 275,379 against annual budget of 855,484 giving 32% Quarterly performance and cumulatively the sector received 458,880 shillings. The sector had a quarterly projection of 213,871 and the quarterly outturn of 275,379 reflecting 129% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 224,394 of which wages was 19,221(8.5%), Non wages 0 (0%), and Dev't expenditure accounted for 205,173(91.4%), leaving a balance of 79,758 on the account.

Reasons for unspent balances on the bank account

The balance is for funding the 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

community Access Roads maintained i in the following Sub counties

Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti

Staff wages paid at the District Headquarters

Urban access roads machine graded and widened

Hajji Muloki Road 1.2km

Oliga Road 0.8km

Repair and improvement of 4No. road and structural bottlenecks started at Boliso swamp(Pallisa county), Ongoliasi swamp (Kibale county), Ometai swamp(Kibale cojnty) and Abila swamp(Agule county)

EIA on roads done

Road equipment, vehicles serviced and repaired, consumables bought.

Office administrative and operation activities carried out.

1No. gravel quarry secured at Apopong sc

Vote:548 Pallisa District**Quarter2****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	41,705	44%	23,603	20,853	88%
District Unconditional Grant (Wage)	50,462	25,231	50%	12,616	12,616	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	32,949	16,474	50%	8,237	8,237	100%
Development Revenues	501,751	334,501	67%	125,438	167,250	133%
Sector Development Grant	501,751	334,501	67%	125,438	167,250	133%
Total Revenues shares	596,162	376,206	63%	149,041	188,103	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	25,231	50%	12,616	12,616	100%
Non Wage	43,949	16,094	37%	10,987	9,346	85%
Development Expenditure						
Domestic Development	501,751	4,820	1%	125,437	2,420	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	596,162	46,145	8%	149,040	24,382	16%
C: Unspent Balances						
Recurrent Balances						
		380	1%			
Wage		0				
Non Wage		380				
Development Balances						
		329,681	99%			
Domestic Development		329,681				
Donor Development		0				
Total Unspent		330,061	88%			

Vote:548 Pallisa District

Quarter2

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 46 % Quarterly performance and cumulatively the sector received shillings 376,206 giving a half year performance of 63% . The sector had a quarterly projection of 149,041 and the quarterly outturn of 188,1035, reflecting 126% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 24,382 of which wages was 12,616(51.7%), Non wages 9346 (38%), and Dev't expenditure accounted for 2,420(9.9%), leaving a balance of shillings 330,061 on the account.

Reasons for unspent balances on the bank account

The unspent funds are for capital development activities such as borehole drilling and rehabilitation. Procurement of consultants and contractors is yet to be concluded.

Highlights of physical performance by end of the quarter

Staff salaries paid
Reformation and/or re-training of non-functional WUCs is being carried out.
District Water and Sanitation Coordination Committee meeting was held.
Routine monitoring of water and sanitation facilities undertaken
Quarterly advocacy meeting conducted
126 members of Water user committees trained

Vote:548 Pallisa District

Quarter2

*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	37,816	48%	19,773	20,443	103%
District Unconditional Grant (Wage)	61,900	30,950	50%	15,475	15,475	100%
Locally Raised Revenues	9,600	3,070	32%	2,400	3,070	128%
Sector Conditional Grant (Non-Wage)	7,592	3,796	50%	1,898	1,898	100%
Development Revenues	129,963	86,667	67%	32,491	43,333	133%
District Discretionary Development Equalization Grant	129,963	86,667	67%	32,491	43,333	133%
Total Revenues shares	209,055	124,483	60%	52,264	63,776	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,900	30,950	50%	15,475	15,475	100%
Non Wage	17,192	6,705	39%	4,298	5,010	117%
Development Expenditure						
Domestic Development	129,963	27,187	21%	32,491	9,150	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,055	64,842	31%	52,264	29,635	57%
C: Unspent Balances						
Recurrent Balances						
		161	0%			
Wage		0				
Non Wage		161				
Development Balances						
		59,480	69%			
Domestic Development		59,480				
Donor Development		0				
Total Unspent		59,641	48%			

Vote:548 Pallisa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 63,776 against annual budget of 209,055 giving 30.5% Quarterly performance and cumulatively the sector received shillings 124,483 giving half year performance of 60% .

The sector had a quarterly projection of 52,264 and the quarterly outturn of 63,776, reflecting 122% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 29,635 of which wages was 15475(52%), Non wages 5,010(17%), and Dev't expenditure accounted for 9,150 (31%), leaving a balance of 59641 on the account.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

various office consumables procured

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

100 wetland users around L. Geme trained on wetland demarcation procedures and restoration

60 wetland users trained in Najeniti trained on wetland demarcation procedures and restoration

304 primary school stakeholders trained in the 76 primary schools in the district on tree planting management practices

Vote:548 Pallisa District

Quarter2

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	270,894	22%	308,062	69,527	23%
District Unconditional Grant (Wage)	169,357	84,679	50%	42,339	42,339	100%
Locally Raised Revenues	4,650	0	0%	1,163	0	0%
Other Transfers from Central Government	993,158	153,674	15%	248,290	10,918	4%
Sector Conditional Grant (Non-Wage)	65,082	32,541	50%	16,271	16,271	100%
Development Revenues	102,832	68,555	67%	25,708	34,277	133%
District Discretionary Development Equalization Grant	102,832	68,555	67%	25,708	34,277	133%
Total Revenues shares	1,335,080	339,449	25%	333,770	103,805	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	84,679	50%	42,339	42,339	100%
Non Wage	1,062,891	177,985	17%	265,723	38,653	15%
Development Expenditure						
Domestic Development	102,832	33,219	32%	25,708	23,440	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,335,080	295,882	22%	333,770	104,432	31%
C: Unspent Balances						
Recurrent Balances		8,231	3%			
Wage		0				
Non Wage		8,231				
Development Balances		35,336	52%			
Domestic Development		35,336				
Donor Development		0				
Total Unspent		43,566	13%			

Summary of Workplan Revenues and Expenditure by Source

Vote:548 Pallisa District

Quarter2

During the Quarter the sector received Uganda shillings 103,805 against annual budget of 1,335,080 giving 18% Quarterly performance and cumulatively the sector received shillings 339,449 giving half year performance of 25%. The sector had a quarterly projection of 333,770 and the quarterly outturn of 103805, reflecting 31% quarterly performance for the sector

During the Quarter, the sector spent Uganda Shillings 104,432 of which wages was 42,339(40.5%), Non wages 38,653 (37%), and Dev't expenditure accounted for 23,440 (22%), leaving a balance of 43,566 on the 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

1 district women council meeting conducted
11 YIG received funds
1 DTPC meeting to approve YLP projects conducted
1 DEC meeting to approve YLP projects conducted
12 YLP leaders trained in project management
YLP operation funds transferred to 14 lower local governments
108 YLP projects monitored
23 staff salaries paid both at sub county and lower local government
1 exchange study visit to kayunga conducted
support supervision provided to 14 CDO,s
28 CDO,s and SAS,s trained in Gender mainstreaming
2 radio talk shows on GBV conducted
2 child care institutions inspected and 13 OVC service providers supervised by probation officer
district probation officer supported to attend court
support supervision provided to 14 CDO,s
15 groups appraised on Animal traction
1 District council meeting conducted

Vote:548 Pallisa District

Quarter2

1 District council for the disability meeting conducted

international disability day commemorated

older councils meeting conducted

international day for the older persons celebrated

7 institutions inspected on compliance on labor laws

40 community leaders employers and employess sensitised on child labor sexual harasment and HIV at work place

1 district women council meeting conducted

back support supervision provided to 14 community development officers

23 staff salaries paid both at sub county and lower local government

1 exchange study visit to kayunga conducted

DCDO facilitated to travel in and out of the district

Vote:548 Pallisa District

Quarter2

*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	46,045	51%	22,360	23,698	106%
District Unconditional Grant (Non-Wage)	33,000	16,500	50%	8,250	8,250	100%
District Unconditional Grant (Wage)	51,790	25,895	50%	12,948	12,948	100%
Locally Raised Revenues	4,650	3,650	78%	1,163	2,500	215%
Development Revenues	1,893,355	678,950	36%	473,339	52,959	11%
District Discretionary Development Equalization Grant	122,019	81,346	67%	30,505	40,673	133%
Donor Funding	100,000	15,026	15%	25,000	0	0%
Other Transfers from Central Government	1,671,336	582,578	35%	417,834	12,286	3%
Total Revenues shares	1,982,795	724,995	37%	495,699	76,657	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	18,899	36%	12,948	9,450	73%
Non Wage	37,650	20,150	54%	9,413	10,750	114%
Development Expenditure						
Domestic Development	1,793,355	24,305	1%	448,339	24,305	5%
Donor Development	100,000	15,026	15%	25,000	0	0%
Total Expenditure	1,982,795	78,381	4%	495,699	44,505	9%
C: Unspent Balances						
Recurrent Balances		6,996	15%			
Wage		6,996				
Non Wage		0				
Development Balances		639,619	94%			
Domestic Development		639,619				
Donor Development		0				
Total Unspent		646,615	89%			

Vote:548 Pallisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 76,675 against annual budget of 1,982,795 giving 3.9% Quarterly performance and cumulatively the sector received shillings 724,995 giving half performance of 37%. The sector had a quarterly projection of 495,699 and the quarterly outturn of 76657, reflecting 15% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 44505 of which wages was 9,450 (21%), Non wages 10750 (24%), and Dev't expenditure accounted for 24305(54.6%), leaving a balance of shillings 646,650 on the account.

Reasons for unspent balances on the bank account

The balance is for funding the NUSAF3 Subprojects which are under implementation but awaiting processing of supplier numbers and construction of the Administration block funded under DDEG infrastructure component.

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

LIPW, LIS Projects under NUSAF 3 Approved and submitted to OPM funding

Vote:548 Pallisa District

Quarter2

*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	33,791	46%	18,520	18,520	100%
District Unconditional Grant (Non-Wage)	29,008	14,504	50%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	16,037	50%	8,018	8,018	100%
Locally Raised Revenues	13,000	3,250	25%	3,250	3,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,081	33,791	46%	18,520	18,520	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	16,036	50%	8,018	8,018	100%
Non Wage	42,008	17,204	41%	10,502	7,252	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,081	33,240	45%	18,520	15,270	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		550				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		550	2%			

Vote:548 Pallisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 18,520 against annual budget of 1,982,795 giving 24.9% Quarterly performance and cumulatively the sector received shillings 33,791 giving half performance of 46%. The sector had a quarterly projection of 18,520 and the quarterly outturn of 18,520 reflecting 100% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 15270 of which wages was 8,018 (52.5%), Non wages 7,252 (47.5%), and Dev't expenditure accounted for 0(0%), leaving a balance of shillings 550 (2%) on the account.

Reasons for unspent balances on the bank account

There was no balance on account by end of quarter.

Highlights of physical performance by end of the quarter

4 audit staff salaries paid at the district headquarters

Staff pay roll verified

Audits conducted at the District headquarters,9 sub-counties and 4 secondary schools

Accountabilities for 76 schools verified and retired

Annual internal audit workplan prepared and submitted to internal auditor general's office

Internal audit report submitted to Auditor general's office

Quarterly internal audit reports prepare and submitted to internal auditor general's office,MOLG and Chairman audit committe eastern region

Vote:548 Pallisa District

Quarter2

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	eneral 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 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 ULGA subscription paid Board of survey conducted Official celebrations conducted
211101 General Staff Salaries	961,124	480,562	50 %		240,281
211103 Allowances	6,000	1,698	28 %		198
221009 Welfare and Entertainment	4,000	7,980	200 %		850
221011 Printing, Stationery, Photocopying and Binding	2,000	5,281	264 %		2,859
221017 Subscriptions	6,000	1,500	25 %		1,500
227001 Travel inland	15,925	17,057	107 %		6,785
228002 Maintenance - Vehicles	12,000	6,292	52 %		6,292
Wage Rect:	961,124	480,562	50 %		240,281
Non Wage Rect:	45,925	39,808	87 %		18,484
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,007,049	520,370	52 %		258,765
Reasons for over/under performance:	No constrains faced during the Quarter				
Output : 138102 Human Resource Management Services					
%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		(65%)Critical and strategic position filled at the District Headquarters	(65%)Critical and strategic position filled at the District Headquarters

Vote:548 Pallisa District

Quarter2

%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	() 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	Payslips printed and distributed salaries and pensions payments cleared Payroll displayed on the Noticeboards	NA	Payslips printed and distributed salaries and pensions payments cleared Payroll displayed on the Noticeboards
211101 General Staff Salaries	98,262	49,131	50 %	24,565
212105 Pension for Local Governments	2,804,823	1,241,839	44 %	654,769
212107 Gratuity for Local Governments	771,012	355,189	46 %	290,378
321608 General Public Service Pension arrears (Budgeting)	214,841	209,836	98 %	209,836
321617 Salary Arrears (Budgeting)	6,678	0	0 %	0
Wage Rect:	98,262	49,131	50 %	24,565
Non Wage Rect:	3,797,355	1,806,863	48 %	1,154,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,895,616	1,855,994	48 %	1,179,548
Reasons for over/under performance:	The challenges faced included failure to pay some pensioners due to incorrect TIN and Suppliers numbers			

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		Routine supervision and monitoring of sub-counties conducted mentoring of sub-counties conducted	
211103 Allowances	11,400	0	0 %	0
227001 Travel inland	8,700	0	0 %	0

Vote:548 Pallisa District**Quarter2**

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:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Leadership charts printed leadership chart distributed District website updated	Training on website Management attended	Leadership charts printed leadership chart distributed District website updated Official travels conducted	Training on website Management attended
225001 Consultancy Services- Short term	4,000	400	10 %	400
227001 Travel inland	5,000	530	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	930	10 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	930	10 %	400

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 processed and paid	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarter Compound cleaned and maintained Staff allowances processed and paid
211103 Allowances	16,800	13,828	82 %	7,678
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
223004 Guard and Security services	4,800	2,000	42 %	2,000
224004 Cleaning and Sanitation	3,600	1,330	37 %	895
227001 Travel inland	2,880	2,821	98 %	2,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,880	19,979	65 %	12,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,880	19,979	65 %	12,580

Reasons for over/under performance: no challenges faced

Output : 138109 Payroll and Human Resource Management Systems

Vote:548 Pallisa District

Quarter2

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	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	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	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	
227001 Travel inland	10,170	5,084	50 %	2,542	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,170	5,084	50 %	2,542	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,170	5,084	50 %	2,542	
Reasons for over/under performance: Failure to access the payments due to incorrect TIN and Supplier numbers, hence distorting payments.					
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			
Non Standard Outputs:	Records filled and retrieved	Records filled and retrieved			
211103 Allowances	12,600	594	5 %	594	
227001 Travel inland	6,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	18,600	594	3 %	594	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	18,600	594	3 %	594	
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

Vote:548 Pallisa District

Quarter2

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 output achieved during the Quarter	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments	No output achieved during the Quarter
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: inadequate local revenue collections, led to failure to conduct the activities planned

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	Administration block constructed at the District Headquarter	Procurement process handled for the office block Post graduate studies sponsored Trained Lower local government accounting officers and sub-accountants in public finance mangement Facilitated IT officer for a training in web content management at NITA uganda Facilitated IT officers for hands on training at Ministry of public service,Ministry of local government and Ministry of Finance on IT roles	Administration block constructed at the District Headquarter	Procurement process handled for the office block Post graduate studies sponsored Trained Lower local government accounting officers and sub-accountants in public finance mangement Facilitated IT officer for a training in web content management at NITA uganda Facilitated IT officers for hands on training at Ministry of public service,Ministry of local government and Ministry of Finance on IT roles
281504 Monitoring, Supervision & Appraisal of capital works	71,776	34,299	48 %	34,299
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	34,299	11 %	34,299
Donor Dev:	0	0	0 %	0
Total:	321,776	34,299	11 %	34,299

Reasons for over/under performance:

Vote:548 Pallisa District**Quarter2**

<i>Total For Administration : Wage Rect:</i>	<i>1,059,385</i>	<i>529,693</i>	<i>50 %</i>	<i>264,846</i>
<i>Non-Wage Reccurent:</i>	<i>3,964,450</i>	<i>1,873,258</i>	<i>47 %</i>	<i>1,189,582</i>
<i>GoU Dev:</i>	<i>321,776</i>	<i>34,299</i>	<i>11 %</i>	<i>34,299</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,345,611</i>	<i>2,437,250</i>	<i>45.6 %</i>	<i>1,488,727</i>

Vote:548 Pallisa District**Quarter2****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.	(1) Annual performance report submitted to District political leaders ,ministry of Finance as its this to fulfill the requirement of reporting		(2019-01-31)Preparing annual performance report submitted by the District and submitting to the District political leaders , OPM and MoFPED Preparing monthly, quarterly and Annual performance reports, Update records monthly. Prepare Monthly bank reconciliation statements.	(2019-11-20)Annual performance reports submitted to District political leaders , ministry of Finance to fulfill the requirement of reporting.

Vote:548 Pallisa District

Quarter2

Non Standard Outputs:	<p>24 Finance staff salaries paid at the the District Headquarters and Sub-Counties, and 5 staff at Pallisa Town council.

Power bills&nbsp;paid&nbsp;at the the District Headquarters.for all the district headquarter&nbsp;

12 sets of financial reports for both finance and executive committee&nbsp;Prepared.&nbsp;&nbsp;

14 LLGs Monthly supervision conducted;&nbsp;
r />(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 ,&nbsp; , Pallisa Rural, Puti puti S/C, Kamuge S/C, Kibale S/C and Opwatate S/C.&nbsp;

Accountable stationery&nbsp;Procured&nbsp;at the District Headquarters g. receipt books, cash books, e.t.c planned&nbsp;&nbsp;

Office operations planned</p>	Monthly, quarterly and Annual performance reports prepared	<p>Annual performance report submitted to District political leaders , MoLG,,OPM and MoFPED</p> <p>Monthly, quarterly and Annual performance reports prepared</p> <p>Update records on monthly and Prepare Monthly bank reconciliation statements.</p>	Update records on monthly and Prepare Monthly bank reconciliation statements.
211101 General Staff Salaries	202,846	101,423	50 %	50,712
211103 Allowances	2,850	1,412	50 %	766
221011 Printing, Stationery, Photocopying and Binding	9,949	4,246	43 %	2,000
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
223005 Electricity	3,000	324	11 %	324

Vote:548 Pallisa District

Quarter2

227001 Travel inland	17,500	8,582	49 %	5,410
Wage Rect:	202,846	101,423	50 %	50,712
Non Wage Rect:	63,299	29,564	47 %	16,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,145	130,987	49 %	66,712

Reasons for over/under performance: Non

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	(1200) Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.	(1200)Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.	(1400)Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.
Value of Hotel Tax Collected	(5) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council	() 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	()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, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(16999998)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, sale of scrap, cattle inspection 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	6,000	60 %	3,500
227001 Travel inland	15,647	15,244	97 %	6,797

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,650	21,244	83 %	10,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,650	21,244	83 %	10,297

Reasons for over/under performance:

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	(1) Annual work plans for FY 2019/20 prepared, discussed by the Technical Planning Committee and laid before council for approval	(2018-10-10)Preparing annual work plans and lying them before council for approval	(2018-11-13)Preparing annual work plans and lying them before council for approval
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Vote:548 Pallisa District

Quarter2

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	(1) Budget conference for FY 2019/20 conducted at District Head quarters and budget frame work paper prepared and submitted to the ministry of Finance.	(2019-05-31) Preparing FY 2018/19 Budget and lying for approval by the district Council at the District Headquarters. Conduct a budget consultative meeting at District Head quarters	(2019-11-13) Budget consultative meeting conducted at District Head quarters
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	13,000	5,322	41 %	2,736
227001 Travel inland	10,000	4,964	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	10,286	45 %	4,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	10,286	45 %	4,736
Reasons for over/under performance:	Non			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	LG Quarterly reports produced	All district payments verified before payment is made, Auditor General's management letter for FY 2017/18 responded to.		Verifying payments, responding to management letters and any other expenditure related issues
227001 Travel inland	17,003	6,471	38 %	3,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,003	6,471	38 %	3,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,003	6,471	38 %	3,271
Reasons for over/under performance:	Non			
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.	(1) Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office and office of the Accountant General, Kampala	(2019-08-31) Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office, office of the Accountant General, Kampala	(2018-11-19) Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office and office of the Accountant General, Kampala
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	20,647	11,728	57 %	7,590

Vote:548 Pallisa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,647	11,728	57 %	7,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,647	11,728	57 %	7,590
Reasons for over/under performance: Non				
<i>Total For Finance : Wage Rect:</i>	<i>202,846</i>	<i>101,423</i>	<i>50 %</i>	<i>50,712</i>
<i>Non-Wage Reccurent:</i>	<i>149,599</i>	<i>79,294</i>	<i>53 %</i>	<i>41,894</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>180,717</i>	<i>51.3 %</i>	<i>92,606</i>

Vote:548 Pallisa District

Quarter2

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 Statutory & boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions		Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions	Statutory & boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions
211101 General Staff Salaries	245,699	122,850	50 %		61,425
211103 Allowances	101,050	49,928	49 %		30,909
221001 Advertising and Public Relations	2,000	372	19 %		0
221007 Books, Periodicals & Newspapers	6,933	4,346	63 %		3,173
227002 Travel abroad	12,000	0	0 %		0
228002 Maintenance - Vehicles	40,023	6,757	17 %		2,269
228004 Maintenance – Other	13,690	5,212	38 %		700
Wage Rect:	245,699	122,850	50 %		61,425
Non Wage Rect:	175,696	66,614	38 %		37,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	421,395	189,464	45 %		98,476
Reasons for over/under performance:	No challenge faced				
Output : 138202 LG procurement management services					
N/A					

Vote:548 Pallisa District

Quarter2

Non Standard Outputs:	Open bidding Adverts carried out Contracts and Evaluation meetings conducted Internet services procured evaluation meetings conducted Open bidding meetings conducted	Carried out Open bidding Advert in the media. conducted Contracts and Evaluation meetings Prepared and submitted quarterly report. Conducted consultative meeting for upgrade of Olok Health centre		Carry out Open bidding Adverts conduct Contracts and Evaluation meetings procure Internet services evaluation meetings conducted carryout Open bidding meetings conducted	Carried out Open bidding Advert in the media. conducted Contracts and Evaluation meetings Prepared and submitted quarterly report. Conducted consultative meeting for upgrade of Olok Health centre
221001 Advertising and Public Relations	6,600	5,500	83 %		2,200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,367	59 %		1,367
227001 Travel inland	13,090	5,310	41 %		3,940
228002 Maintenance - Vehicles	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,090	13,177	53 %		7,507
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,090	13,177	53 %		7,507
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	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		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	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
221001 Advertising and Public Relations	10,000	0	0 %		0
221002 Workshops and Seminars	22,000	18,812	86 %		8,922
221009 Welfare and Entertainment	8,000	1,140	14 %		1,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	19,952	50 %		10,062
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	19,952	50 %		10,062
Reasons for over/under performance: inadequate funds for operation					

Vote:548 Pallisa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
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	(57) Land applications cleared in all 14 sub counties of Pallisa District. (Freehold 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	(32)Land applications cleared in all 14 sub counties of Pallisa District. (Freehold)
No. of Land board meetings	(6) Land board meetings organised	(2) Land board meeting organised and conducted		(1)Land board meetings organised	(1)Land board meeting organised and conducted
Non Standard Outputs:	sensitization of communities on titling	surveyed Olok Hope secondary seed school at olok suub-county surveyed land for Mpogi -HCIII in puti-puti sub-county Organised and conducted a consultative physical planning meeting for Kaboloi trading centre		sensitization of communities on titling conducted	surveyed Olok Hope secondary seed school at olok suub-county surveyed land for Mpogi -HCIII in puti-puti sub-county Organised and conducted a consultative physical planning meeting for Kaboloi trading centre
221002 Workshops and Seminars	3,502	2,490	71 %		1,280
221011 Printing, Stationery, Photocopying and Binding	2,000	282	14 %		0
227001 Travel inland	2,000	1,250	63 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,502	4,022	54 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,502	4,022	54 %		1,600
Reasons for over/under performance:					
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

Vote:548 Pallisa District

Quarter2

No. of LG PAC reports discussed by Council	(3) Quarterly reports prepared and submitted to council at the District Headquarters	(1) Quarterly reports prepared and submitted to council at the District Headquarters	(1) Quarterly reports prepared and submitted to council at the District Headquarters	(1) Quarterly reports prepared and submitted to council at the District Headquarters
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	10,000	5,108	51 %	2,608
221011 Printing, Stationery, Photocopying and Binding	2,000	508	25 %	0
227001 Travel inland	2,200	400	18 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	6,016	42 %	3,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	6,016	42 %	3,008

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at District H/Qtrs Conducted at the District Headquarters	(4) 3 council meetings organised and held at the District Headquarter with relevant resolutions taken	()	(3)3 council meetings organised and held at the District Headquarter 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	7,453	12 %	7,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,760	7,453	5 %	7,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,760	7,453	5 %	7,453

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 standing Committees conducted Work plans reviewed Budget Reviewed Sector performance reviewed	2 standing committee meetings organised and conducted at the District Headquarters Sector performance reports received and discussed 1 standing Committees conducted Sector performance reports received and discussed.	1 standing Committees conducted Work plans reviewed Budget /Sector performance reviewed	2 standing committee meetings organised and conducted at the District Headquarters Sector performance reports received and discussed

Vote:548 Pallisa District

Quarter2

221009 Welfare and Entertainment	36,000	13,090	36 %	13,090
221011 Printing, Stationery, Photocopying and Binding	2,813	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,813	13,090	34 %	13,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,813	13,090	34 %	13,090
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Titling of Government Institutions conducted	Organised and conducted a consultative physical planning meeting for Kaboloi trading centre surveyed and processed deed plans for Mpogi HCIII and Olok Hope seed secondary school.		Organised and conducted a consultative physical planning meeting for Kaboloi trading centre surveyed and processed deed plans for Mpogi HCIII and Olok Hope seed secondary school.
312104 Other Structures	25,000	16,306	65 %	8,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	16,306	65 %	8,843
Donor Dev:	0	0	0 %	0
Total:	25,000	16,306	65 %	8,843
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	245,699	122,850	50 %	61,425
Non-Wage Reccurrent:	448,061	130,324	29 %	79,771
GoU Dev:	25,000	16,306	65 %	8,843
Donor Dev:	0	0	0 %	0
Grand Total:	718,760	269,479	37.5 %	150,039

Vote:548 Pallisa District

Quarter2

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	Technical backstopping of agricultural extension services conducted Planning and review meeting for 30 staff conducted Sensitization of district stakeholders on VAM conducted DPO facilitated to attend PAC Quarterly Performance reported submitted to MAAIF 30 model farmers trained on agribusiness Joint supervision & Monitoring conducted		Staff salaries paid Disease surveillance on crops and livestock conducted, Vaccination against NCD carried out. Soil fertility training done. Training farmers on making bee keeping equipment conducted. Live bait technology promoted.	Technical backstopping of agricultural extension services conducted Planning and review meeting for 30 staff conducted Sensitization of district stakeholders on VAM conducted DPO facilitated to attend PAC Quarterly Performance reported submitted to MAAIF 30 model farmers trained on agribusiness Joint supervision & Monitoring conducted

Vote:548 Pallisa District

Quarter2

	<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	274,739	50 %	137,369	

Vote:548 Pallisa District**Quarter2**

227001 Travel inland	292,317	131,708	45 %	58,621
Wage Rect:	549,477	274,739	50 %	137,369
Non Wage Rect:	292,317	131,708	45 %	58,621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	841,795	406,446	48 %	195,990

Reasons for over/under performance: Sporadic climatic conditions especially unreliable rainfall affected crop yields and crop production
Land fragmentation offered limited land for agricultural production and for demonstration purposes
Inadequate transport means for extension staff to reach the farmers to provide extension services

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

N/A				
Non Standard Outputs:	Farmers trained on Farmers trained on yield enhancing technologies Agricultural Extension activities supervised and monitored Extension kits purchased Motorcycle Repaired and serviced Framers trained on Aquaculture management Agricultural statistics collected		Farmers trained on Farmers trained on yield enhancing technologies Agricultural Extension activities supervised and monitored Extension kits purchased Motorcycle Repaired and serviced Framers trained on Aquaculture management	
263369 Support Services Conditional Grant (Non-Wage)	29,000	0	0 %	0
263370 Sector Development Grant	137,618	23,100	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	0	0 %	0
Gou Dev:	137,618	23,100	17 %	0
Donor Dev:	0	0	0 %	0
Total:	166,618	23,100	14 %	0

Reasons for over/under performance: Sporadic rainfall pattern made crop production and the yields uncertain since our agriculture is rain fed
Inadequate transport for extension staff to reach the field to provide extension services
Inadequate vote to facilitate on farm demonstrations

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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Vote:548 Pallisa District

Quarter2

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: Delayed procurement of planned supplies during the Quarter

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 of sub county activities conducted Fisheries standards and regulations enforced Livestock disease surveillance conducted Live bait technology to control tsetse flies promoted Crop pests and disease surveillance conducted staff salaries paid	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 of sub county activities conducted Fisheries standards and regulations enforced Livestock disease surveillance conducted Live bait technology to control tsetse flies promoted Crop pests and disease surveillance conducted Staff salaries paid
227001 Travel inland	6,100	3,565	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	3,565	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	3,565	58 %	0

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

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

N/A

Vote:548 Pallisa District

Quarter2

Non Standard Outputs:		Inception workshop for district technical staff for LED conducted at district headquarters		Inception workshop for district technical staff for LED conducted at district headquarters Office operations conducted	
227001	Travel inland	14,741	3,675	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,741	3,675	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,741	3,675	25 %	0
Reasons for over/under performance:		No challenges faced during the quarter			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>549,477</i>	<i>274,739</i>	<i>50 %</i>	<i>137,369</i>
<i>Non-Wage Reccurent:</i>		<i>350,317</i>	<i>138,947</i>	<i>40 %</i>	<i>58,621</i>
<i>GoU Dev:</i>		<i>137,618</i>	<i>23,100</i>	<i>17 %</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>1,037,412</i>	<i>436,786</i>	<i>42.1 %</i>	<i>195,990</i>

Vote:548 Pallisa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done,			Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done,
227001 Travel inland	25,985	13,575	52 %		6,421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,985	13,575	52 %		6,421
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,985	13,575	52 %		6,421
Reasons for over/under performance:	No challenges faced during the Quarter				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:548 Pallisa District

Quarter2

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	(3031) 3031 outpatient diagnosed in the facilities of Pallisa Mission HCIII, Agule Community HCIII, and St. Richard HCIII	()	(1046)254 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 268 outpatients Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 524 outpatient Diagnosis in St. Richard
Number of inpatients that visited the NGO Basic health facilities	(130) 130 inpatientets diagnose,treated and admitted,discharged at Pallisa mission HCIII	(130) 130 inpatientets diagnose,treated and admitted,discharged at Pallisa mission HCIII	()	(130)130 inpatientets 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	(135) 135 deliveries conducted at Pallisa Mission in Pallisa Town council in Q1 and Q2	()	(52)52 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	(469) 469 hildren Immunised in Agule community HC III and Pallisa Mission HCIII in Pallisa Town council	()	(201)59 Children Immunized at Pallisa Mission in Pallisa Town council 142 Children Immunised in Agule community HC III
Non Standard Outputs:	Consultation and reporting done,administrative expenses handled	Support Supervision conducted, Departmental meetings held, departmental performances shared		Internal Supervision conducted, Departmental meetings held, departmental performances shared
291003 Transfers to Other Private Entities	4,090	2,045	50 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,090	2,045	50 %	1,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,090	2,045	50 %	1,022
Reasons for over/under performance:	No challenges faced during the Quarter			
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 and 01 NGO unit
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

Vote:548 Pallisa District

Quarter2

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)	(62838) 62838 outpatients visited the 14 lower government health facilities in Pallisa District in Quarter 1 and 2	()	(30428)2590 Out patients treated in Agule HCIII in Agule subcounty, 2217 out patients treated in Apopong HCIII in Apopong subcounty, 2002 outpatients treated in Kaukura HCII in Apopong subcounty 3049 outpatients treated in Kamuge HCIII in Kamuge subcounty, 1640 outpatients treated in Gogonyo HCIII in Gogonyo subcounty 2435 outpatients treated in Mpongi HCIII in Putiputi Subcounty, 559 outpatients treated in Limoto HCIII in Putiputi subcounty,
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)	(550) 550 inpatients visited the 14 lower government health facilities. in Q1 and Q2	()	(219)219 inpatients visited the 14 lower government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(6500) 6500 deliveries expected to be conducted in the 14 lower government units	(2114) 2114 deliveries conducted in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q1 and Q2	()	(1106)1106 deliveries conducted in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII,

Vote:548 Pallisa District

Quarter2

% 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, 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.
No of children immunized with Pentavalent vaccine	(9000) Children immunized with Pentavalent vaccine	(4287) 2206 Children immunized with Pentavalent vaccine in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q1 and Q2	()	(2081)2081 Children were immunized with Pentavalent vaccine in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in
Non Standard Outputs:	NA	Support supervision was done, Onsite mentorships carried out, vaccines recieved and Distributed including HEP B		Support supervision was done, Onsite mentorships carried out, vaccines recieved and Distributed including HEP B
263104 Transfers to other govt. units (Current)	135,357	67,681	50 %	34,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,357	67,681	50 %	34,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,357	67,681	50 %	34,929
Reasons for over/under performance:	No challenges faced during the Quarter			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Vote:548 Pallisa District

Quarter2

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	Retention paid for 3 in one staff house in Mpongi HC III. , Consultation on upgrading of Olok HC3 conducted Bills of Quantity for Upgrading Olok HC 2 to HC 3 Produced	Retention paid for 3 in one staff house in Mpongi HC III. , Consultation on upgrading of Olok HC3 conducted Bills of Quantity for Upgrading Olok HC 2 to HC 3 Produced	
312101	Non-Residential Buildings	614,042	8,301	1 %	8,301
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	614,042	8,301	1 %	8,301
	Donor Dev:	0	0	0 %	0
	Total:	614,042	8,301	1 %	8,301
Reasons for over/under performance:		Centralisation of procurement for upgrading the Health centre has caused undue delays , and funds are idle			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
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 depertment 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	Retention of 5 stance pit latrine, Production and preparation of bills, Environmental screening and monitoring of health projects, Renovation of OPD at Pallisa hospital,Renovation of OPD at Kasodo HC3, Monitoring and supervision of health projects	Retention of 5 stance pit latrine, Production and preparation of bills, Environmental screening and monitoring of health projects, Renovation of OPD at Pallisa hospital,Renovation of OPD at Kasodo HC3, Monitoring and supervision of health projects.	
281504	Monitoring, Supervision & Appraisal of capital works	10,000	13,409	134 %	7,185

Vote:548 Pallisa District

Quarter2

312101 Non-Residential Buildings	130,000	12,128	9 %	12,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	25,537	18 %	19,313
Donor Dev:	0	0	0 %	0
Total:	140,000	25,537	18 %	19,313

Reasons for over/under performance: Delayed procurement , has delayed project start

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	(4788) Cummulatively, 4788 In-patients admitted and treated at the District referral Hospital in Pallisa Town council in Q1 and Q2	()	(2473) 2473 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	(1701) 1701 Deliveries conducted by skilled health worker at Pallisa General Hospital in quarter 1 and Quarter 2	()	(882) 882 Deliveries conducted by skilled health worker at Pallisa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(16500) Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(19335) 19335 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council in Q2 and Q3	()	(8664) 8664 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council

Vote:548 Pallisa District

Quarter2

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 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	88,798	50 %	44,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,767	88,798	50 %	44,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	178,767	88,798	50 %	44,107

Reasons for over/under performance: Regular load shedding has impaired service delivery at the Hospital

Programme : 0883 Health Management and Supervision

Vote:548 Pallisa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 mortocycles 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 Certification of ODF villages conducted Training of district and subcounty supervisors	Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased		Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased	Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased

Vote:548 Pallisa District

Quarter2

	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	1,945,363	50 %	972,681	
227001 Travel inland	10,000	0	0 %	0	
	Wage Rect:	3,890,725	1,945,363	50 %	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	1,945,363	50 %	972,681
Reasons for over/under performance:		There were some staff missing salaries during the Quarter , although the Human resource department is handing the issue			
	<i>Total For Health : Wage Rect:</i>	<i>3,890,725</i>	<i>1,945,363</i>	<i>50 %</i>	<i>972,681</i>
	<i>Non-Wage Reccurent:</i>	<i>354,199</i>	<i>172,099</i>	<i>49 %</i>	<i>86,479</i>
	<i>GoU Dev:</i>	<i>754,042</i>	<i>33,839</i>	<i>4 %</i>	<i>27,614</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>2,151,301</i>	<i>43.0 %</i>	<i>1,086,775</i>

Vote:548 Pallisa District

Quarter2

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;	849 Primary teachers salaries paid at the District Headquarters		849 Primary teachers salaries paid at the District Headquarters	849 Primary teachers salaries paid at the District Headquarters
211101 General Staff Salaries	6,180,961	3,513,640	57 %		1,545,240
Wage Rect:	6,180,961	3,513,640	57 %		1,545,240
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,180,961	3,513,640	57 %		1,545,240
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 schools paid salaries		(949) Teachers in 76 schools paid salaries	(849) Teachers in 76 schools paid salaries
No. of qualified primary teachers	(930) Qualified teachers Deployed in 76 schools	(849) Qualified teachers Deployed in 76 schools		(949) 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 Opet 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 Opet Prim		(949) 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 Opet 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 Opet Prim
No. of student drop-outs	(806) Drop out records compiled and submitted by schools	(806) Drop out records compiled and submitted by schools		(806) Drop out records compiled and submitted by schools	(806) Drop out records compiled and submitted by schools

Vote:548 Pallisa District

Quarter2

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	(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	(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	(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
No. of pupils sitting PLE	(5519) 76 primary schools pupils sitting PLE in pallisa District	(5591) 76 primary schools pupils sitting PLE in pallisa District	(5519)76 primary schools pupils sitting PLE in pallisa District	(5591)76 primary schools pupils sitting PLE in pallisa District
Non Standard Outputs:	N/A	Records updated Monitoring and Supervision conducted	Records updated Monitoring and Supervision conducted	Records updated Monitoring and Supervision conducted
291001 Transfers to Government Institutions	675,010	232,035	34 %	7,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,010	232,035	34 %	7,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	675,010	232,035	34 %	7,032
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 %	0

Vote:548 Pallisa District

Quarter2

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

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	()	()	
No. of latrine stances rehabilitated	(0) nil	()	()	
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

Vote:548 Pallisa District**Quarter2**

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	296,175	25 %	296,175
Wage Rect:	1,184,699	296,175	25 %	296,175
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,184,699	296,175	25 %	296,175

Reasons for over/under performance:

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

Vote:548 Pallisa District

Quarter2

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 TC -Pallisa ss Kibale s c-Kibale ss	(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 TC -Pallisa ss Kibale s c-Kibale ss
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 GoKamuge High School 18gonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county	(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 GoKamuge High School 18gonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county

Vote:548 Pallisa District

Quarter2

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	(0) No outputs recorded in the quarter	(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	(0)No outputs recorded in quarter
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, Pallisa ss	(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, Pallisa ss
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,110,330	366,102	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,110,330	366,102	33 %	0
Reasons for over/under performance:				
Capital Purchases				

Vote:548 Pallisa District

Quarter2

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	(368) 367 students enrolled in Kasodo Technical school in Kasodo sub county		(368)367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment	(368)367 students enrolled in Kasodo Technical school in Kasodo sub county
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	112,659	25 %		112,659

Vote:548 Pallisa District**Quarter2**

Wage Rect:	450,636	112,659	25 %	112,659
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450,636	112,659	25 %	112,659

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

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	staff salaries paid at the District Headquarters	staff salaries paid at the District Headquarters
211101 General Staff Salaries	57,302	14,325	25 %	14,325
227001 Travel inland	48,176	20,874	43 %	0
Wage Rect:	57,302	14,325	25 %	14,325
Non Wage Rect:	48,176	20,874	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,478	35,199	33 %	14,325

Reasons for over/under performance:

Output : 078405 Education Management Services

Vote:548 Pallisa District

Quarter2

N/A					
Non Standard Outputs:		Conducted inspection of schools		Conducted inspection of schools	
227001	Travel inland	83,011	15,538	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	83,011	15,538	19 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	83,011	15,538	19 %	0
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>7,873,598</i>	<i>3,936,799</i>	<i>50 %</i>	<i>1,968,399</i>
	<i>Non-Wage Reccurent:</i>	<i>2,072,844</i>	<i>686,655</i>	<i>33 %</i>	<i>7,032</i>
	<i>GoU Dev:</i>	<i>1,173,809</i>	<i>32,453</i>	<i>3 %</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>11,120,250</i>	<i>4,655,906</i>	<i>41.9 %</i>	<i>1,975,431</i>

Vote:548 Pallisa District

Quarter2

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	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti		community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti
263104 Transfers to other govt. units (Current)	105,777	105,777	100 %		105,777
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,777	105,777	100 %		105,777
Donor Dev:	0	0	0 %		0
Total:	105,777	105,777	100 %		105,777
Reasons for over/under performance: No challenges met during the Quarter					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Urban access roads machine graded and widened Hajji Muloki Road 1.2km Oluga Road 0.8km			Urban access roads machine graded and widened Hajji Muloki Road 1.2km Oluga Road 0.8km
263104 Transfers to other govt. units (Current)	213,232	99,735	47 %		47,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	213,232	99,735	47 %		47,672
Donor Dev:	0	0	0 %		0
Total:	213,232	99,735	47 %		47,672
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					

Vote:548 Pallisa District

Quarter2

Non Standard Outputs:		Repair and improvement of 4No. road and structural bottlenecks started at Boliso swamp(Pallisa county), Ongoliasi swamp (Kibale county), Ometai swamp (Kibale cojnty) and Abila swamp(Agule county) EIA on roads done Road equipment, vehicles serviced and repaired, consumables bought. Office administrative and operation activities carried out. 1No. gravel quarry secured at Apopong sc		Repair and improvement of 4No. road and structural bottlenecks started at Boliso swamp(Pallisa county), Ongoliasi swamp (Kibale county), Ometai swamp (Kibale cojnty) and Abila swamp(Agule county) EIA on roads done Road equipment, vehicles serviced and repaired, consumables bought. Office administrative and operation activities carried out. 1No. gravel quarry secured at Apopong sc	
263370 Sector Development Grant	459,592	135,168	29 %		51,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	459,592	135,168	29 %		51,724
Donor Dev:	0	0	0 %		0
Total:	459,592	135,168	29 %		51,724
Reasons for over/under performance: 1- Failure to access excavator from MoWT up to date for excavation of gravel. 2- Inadequate staffing to measure the force account requirements. 3.- High demand for grader since all sub counties had received their URF maintenance funds,					
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	Staff wages paid at the District Headquarters		Staff wages paid at the District Headquarters
211101 General Staff Salaries	76,883	38,441	50 %		19,221
Wage Rect:	76,883	38,441	50 %		19,221
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,883	38,441	50 %		19,221
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	76,883	38,441	50 %		19,221
Non-Wage Reccurent:	0	0	0 %		0
GoU Dev:	778,601	340,680	44 %		205,173
Donor Dev:	0	0	0 %		0

Vote:548 Pallisa District

Quarter2

Grand Total:	855,484	379,122	44.3 %	224,394
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Vote:548 Pallisa District

Quarter2

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	25,231	50 %		12,616
227001 Travel inland	9,060	5,441	60 %		3,272
Wage Rect:	50,462	25,231	50 %		12,616
Non Wage Rect:	9,060	5,441	60 %		3,272
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,522	30,672	52 %		15,887
Reasons for over/under performance: 2 staff have retired , but have not been replaced, causing excess workload					
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	(10) Water points identified and samples tested for Quality		(8)Water points identified and samples tested for Quality	(10)Water points identified and samples tested for Quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the 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	()
No. of sources tested for water quality	(40) Assess water sources and extract samples	()		(8)Water points identified and samples tested for Quality assurance	()
Non Standard Outputs:	N/A	Office operations conducted		NA	Office operations conducted
221002 Workshops and Seminars	4,134	3,535	86 %		1,535

Vote:548 Pallisa District

Quarter2

227001 Travel inland	11,000	3,796	35 %	2,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,134	7,331	48 %	3,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,134	7,331	48 %	3,608

Reasons for over/under performance: No challenges faced

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)	(5) Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)	()	(5)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)	(14) Water User Committees (WUC) formed(30% women, and 70% Men)	()	(14)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)	(126) No output achieved during the Quarter	()	(126)No output achieved during the Quarter
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	(01) 01 Advocacy meetings conducted at the District	()	(1)01 Advocacy meetings conducted at the District
Non Standard Outputs:	n/a	NA		NA

227001 Travel inland	9,866	3,322	34 %	2,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,866	3,322	34 %	2,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,866	3,322	34 %	2,466

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

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	No output achieved in the quarter	Water sources identified and repaired	No output achieved in the quarter
263367 Sector Conditional Grant (Non-Wage)	9,888	0	0 %	0

Vote:548 Pallisa District

Quarter2

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: Delayed procurement process to award contracts

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 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 during the Quarter	()	(0)No output achieved during the Quarter
Non Standard Outputs:	NA	NA		NA
312104 Other Structures	501,751	4,820	1 %	2,420

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	501,751	4,820	1 %	2,420
Donor Dev:	0	0	0 %	0
Total:	501,751	4,820	1 %	2,420

Reasons for over/under performance: Delays in contracting of works by PDU

Total For Water : Wage Rect:	50,462	25,231	50 %	12,616
Non-Wage Recurrent:	43,949	16,094	37 %	9,346
GoU Dev:	501,751	4,820	1 %	2,420
Donor Dev:	0	0	0 %	0
Grand Total:	596,162	46,145	7.7 %	24,382

Vote:548 Pallisa District

Quarter2

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	30,950	50 %		15,475
Wage Rect:	61,900	30,950	50 %		15,475
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,900	30,950	50 %		15,475
Reasons for over/under performance: No challenges faced					
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	(02) 02 field visits conducted in the 14 sub counties of the district Various office consumables procured		(4)Field visits to control illegal forest activities in 14 sub counties conducted	(02)02 field visits conducted in the 14 sub counties of the district Various office consumables procured
Non Standard Outputs:	NA	office operations conducted		NA	office operations conducted
227001 Travel inland	4,600	2,210	48 %		2,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	2,210	48 %		2,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,600	2,210	48 %		2,210
Reasons for over/under performance: No challenges faced					
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	() No output achieved		(4)4 Lower wetlands action plans developed in the District	(0)No output achieved

Vote:548 Pallisa District

Quarter2

Area (Ha) of Wetlands demarcated and restored	(1) Dialogue meetings conducted and various restoration materials procured	(01) 100 wetland users around L.Geme trained on wetland demarcation procedures and restoration. 60 wetland users in Najeniti trained on wetland demarcation procedures and restoration	(10)Dialogue meetings conducted and various restoration materials procured	(1)100 wetland users around L.Geme trained on wetland demarcation procedures and restoration. 60 wetland users in Najeniti trained on wetland demarcation procedures and restoration
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	3,416	1,642	48 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,416	1,642	48 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,416	1,642	48 %	800
Reasons for over/under performance:	No challenges faced			
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.	(100) Environment management and climate change training conducted for Communities in 14 Lower local Governments;	(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.	(100)Environment management and climate change training conducted for Communities in 14 Lower local Governments;
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	2,278	750	33 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,278	750	33 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,278	750	33 %	750
Reasons for over/under performance:	No challenges faced during the Quarteer			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(14) Field visits and inspections conducted	()	(4)Field visits and inspections conducted	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,898	1,603	84 %	750

Vote:548 Pallisa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,898	1,603	84 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,898	1,603	84 %	750

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Draft physical plans developed	Kaboloi Trading planning centre Physical planning initiated	Draft physical plans developed	Kaboloi Trading planning centre Physical planning initiated
227001 Travel inland	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance: No challenge faced during the Quarter

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	304 primary school stakeholders from 76 primary schools in the district trained on tree planting management practices	Field supervision and monitoring visits conducted, Tree seedlings procured and distributed	304 primary school stakeholders from 76 primary schools in the district trained on tree planting management practices
312104 Other Structures	129,963	27,187	21 %	9,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,963	27,187	21 %	9,150
Donor Dev:	0	0	0 %	0
Total:	129,963	27,187	21 %	9,150

Reasons for over/under performance: Delayed rains have delayed the Distribution of seedlings

Total For Natural Resources : Wage Rect:	61,900	30,950	50 %	15,475
Non-Wage Reccurent:	17,192	6,705	39 %	5,010
GoU Dev:	129,963	27,187	21 %	9,150
Donor Dev:	0	0	0 %	0
Grand Total:	209,055	64,842	31.0 %	29,635

Vote:548 Pallisa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	1 district women council meeting conducted 11 YIG received funds 1 DTPC meeting to approve YLP projects conducted 1 DEC meeting to approve YLP projects conducted 12 YLP leaders trained in project management YLP operation funds transfered to 14 lower local governments 108 YLP projects monitored		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.	1 district women council meeting conducted 11 YIG received funds 1 DTPC meeting to approve YLP projects conducted 1 DEC meeting to approve YLP projects conducted 12 YLP leaders trained in project management YLP operation funds transfered to 14 lower local governments 108 YLP projects monitored
225001 Consultancy Services- Short term	278,793	3,260	1 %		0
225002 Consultancy Services- Long-term	714,365	138,852	19 %		10,918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	993,158	142,112	14 %		10,918
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	993,158	142,112	14 %		10,918
Reasons for over/under performance: No challenge experienced during the Quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	20 staff paid salaries	23 staff salaries paid both at sub county and lower local government 1 exchange study visit to kayunga conducted DCDO facilitated to travel in and out of the District		20 staff paid salaries	23 staff salaries paid both at sub county and lower local government 1 exchange study visit to kayunga conducted DCDO facilitated to travel in and out of the District
211101 General Staff Salaries	169,357	84,679	50 %		42,339

Vote:548 Pallisa District

Quarter2

Wage Rect:	169,357	84,679	50 %	42,339
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,357	84,679	50 %	42,339

Reasons for over/under performance: No challenges faced

Output : 108105 Adult Learning

No. FAL Learners Trained	(1800) 60 FAL instructors paid honoraria	(0) No output achieved	()	(0)No output achieved
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	FAL supervision allowance paid to 14 CDOs Honoraria paid to 60 FAL instructors		FAL supervision allowance paid to 14 CDOs Honoraria paid to 60 FAL instructors

227001 Travel inland 10,607 7,515 71 % 5,845

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	7,515	71 %	5,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,607	7,515	71 %	5,845

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

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Key district and sub county stake holders trained in gender mainstreaming	28 CDO,s and SAS,s trained in Gender mainstreaming 2 radio talk shows on GBV conducted		Key district and sub county stake holders trained in gender mainstreaming 28 CDO,s and SAS,s trained in Gender mainstreaming 2 radio talk shows on GBV conducted

221002 Workshops and Seminars 4,000 7,620 191 % 7,620

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	7,620	191 %	7,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	7,620	191 %	7,620

Reasons for over/under performance: No challenges faced in the Quarter

Output : 108108 Children and Youth Services

Vote:548 Pallisa District

Quarter2

No. of children cases (Juveniles) handled and settled	(75) 75 children cases handled and settled	(89) 2 child care institutions inspected and 13 OVC service providers supervised by probation officer district probation officer supported to attend court	(18)18 children cases handled and settled	(14)2 child care institutions inspected and 13 OVC service providers supervised by probation officer district probation officer supported to attend court
Non Standard Outputs:	OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected	OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected	OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected	OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected
227001 Travel inland	5,362	2,672	50 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,362	2,672	50 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,362	2,672	50 %	1,340
Reasons for over/under performance:	No challenges faced			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council meetings conducted.	(1) 1 District council meeting conducted	()	(1)1 District council meeting conducted
Non Standard Outputs:	Exchange visit to western Uganda conducted national youth day celebrations held	quarterly district youth executive meetings conducted	quarterly district youth executive meetings conducted	quarterly district youth executive meetings conducted
227001 Travel inland	9,153	2,850	31 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,153	2,850	31 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,153	2,850	31 %	750
Reasons for over/under performance:	No challenges faced			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 mobility appliances procured	(0) 1 District council for the disability meeting conducted international disability day commemorated older councils meeting conducted international day for the older persons celebrated	()	(0)1 District council for the disability meeting conducted international disability day commemorated older councils meeting conducted international day for the older persons celebrated

Vote:548 Pallisa District

Quarter2

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	district older persons council meetings conducted older persons day commemorated 14 local artisans to facilitated. 6 PWDs groups appraised &selected PWDs council meetings conducted	district older persons council meetings conducted older persons day commemorated 14 local artisans to facilitated. 6 PWDs groups appraised &selected PWDs council meetings conducted	district older persons council meetings conducted older persons day commemorated 14 local artisans to facilitated. 6 PWDs groups appraised &selected PWDs council meetings conducted
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	6,420	54 %	6,420
227001	Travel inland	11,950	1,900	16 %	0
228002	Maintenance - Vehicles	600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,384	8,320	30 %	6,420
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		27,384	8,320	30 %	6,420
Reasons for over/under performance:		No challenges faced			
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	7 institutions inspected on compliance on labor laws 40 community leaders employers and employess sensitised on child labor sexual harasment and HIV at work place	work place institutions inspected.	7 institutions inspected on compliance on labor laws 40 community leaders employers and employess sensitised on child labor sexual harasment and HIV at work place
227001	Travel inland	4,150	3,286	79 %	3,286
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,150	3,286	79 %	3,286
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,150	3,286	79 %	3,286
Reasons for over/under performance:		No chalnges faced during the quarter			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) women council executive meetings conducted	(1) 1 district women council meeting conducted	()	(1)1 district women council meeting conducted

Vote:548 Pallisa District

Quarter2

Non Standard Outputs:	international womens day commemorated	District women executive meeting conducted		district women executive meeting conducted	District women executive meeting conducted
227001 Travel inland	6,548	1,886	29 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,548	1,886	29 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,548	1,886	29 %		750

Reasons for over/under performance: No challenges during the Quarter

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	14 LLGs CDOs supervised and backstopped.	back support supervision provided to 14 community development officersback support supervision provided to 14 community development officers		14 LLGs CDOs supervised and backstopped.	back support supervision provided to 14 community development officersback support supervision provided to 14 community development officers
227001 Travel inland	2,529	1,724	68 %		1,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,529	1,724	68 %		1,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,529	1,724	68 %		1,724

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

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	30 oxen bulls procured for 15 community groups 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	Support supervision provided to 14 CDO,s 15 groups appraised on animal traction		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 Exposure visit to Western/Central Uganda (Model Districts) on livelihood improvement by district leaders. office stationery procured 15 community groups appraised	Support supervision provided to 14 CDO,s 15 groups appraised on animal traction
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Vote:548 Pallisa District

Quarter2

	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 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			and selected 15 community groups monitored 10 bicycles procured 396 litres of fuel procured	
281504 Monitoring, Supervision & Appraisal of capital works	46,632	15,209	33 %		5,430
312104 Other Structures	45,000	18,010	40 %		18,010
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	33,219	32 %		23,440
Donor Dev:	0	0	0 %		0
Total:	102,832	33,219	32 %		23,440
Reasons for over/under performance:	No challenges faced during the Quarter				

Vote:548 Pallisa District**Quarter2**

<i>Total For Community Based Services : Wage Rect:</i>	<i>169,357</i>	<i>84,679</i>	<i>50 %</i>	<i>42,339</i>
<i>Non-Wage Reccurent:</i>	<i>1,062,891</i>	<i>177,985</i>	<i>17 %</i>	<i>38,653</i>
<i>GoU Dev:</i>	<i>102,832</i>	<i>33,219</i>	<i>32 %</i>	<i>23,440</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,335,080</i>	<i>295,882</i>	<i>22.2 %</i>	<i>104,432</i>

Vote:548 Pallisa District

Quarter2

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 	6 staff salaries paid at the District H/quarters; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works)		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	6 staff salaries paid at the District H/quarters; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works)
211101 General Staff Salaries	51,790	18,899	36 %		9,450

Vote:548 Pallisa District**Quarter2**

221002 Workshops and Seminars	4,650	3,650	78 %	2,500
Wage Rect:	51,790	18,899	36 %	9,450
Non Wage Rect:	4,650	3,650	78 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,440	22,549	40 %	11,950

Reasons for over/under performance: There were challenges during the Quarter

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
227001 Travel inland	33,000	16,500	50 %	8,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	16,500	50 %	8,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	16,500	50 %	8,250

Reasons for over/under performance: Delayed contracting also delayed the process of monitoring of the projects under implementaion

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Vote:548 Pallisa District

Quarter2

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	36 Community interest Groups generated and submitted to OPM	21 Fish cages stocked with 73,000 Fingerlings in Lake Nyaguo Watershed Savings transferred to 03 SACCOS (pALLISA s/c Sacco 8,002,000=, Puti puti S/C Sacco 5,473,000= & Pallisa Town Council Sacco 4,586,000=).	03 Community Facilitators recruited and trained for the new Watersheds of Limoto, Lake Lemwa & Lake Omunuo).	06 Community Facilitators paid Office operations facilitated	36 Community interest Groups generated and submitted to OPM	21 Fish cages stocked with 73,000 Fingerlings in Lake Nyaguo Watershed Savings transferred to 03 SACCOS (pALLISA s/c Sacco 8,002,000=, Puti puti S/C Sacco 5,473,000= & Pallisa Town Council Sacco 4,586,000=).	03 Community Facilitators recruited and trained for the new Watersheds of Limoto, Lake Lemwa & Lake Omunuo).	06 Community Facilitators paid Office operations facilitated	
312101	Non-Residential Buildings	222,019	5,636	3 %	5,636												
312104	Other Structures	1,671,336	18,669	1 %	18,669												
	Wage Rect:	0	0	0 %	0												
	Non Wage Rect:	0	0	0 %	0												
	Gou Dev:	1,793,355	24,305	1 %	24,305												
	Donor Dev:	100,000	0	0 %	0												
	Total:	1,893,355	24,305	1 %	24,305												
Reasons for over/under performance:		No challenges faced during the quarter															
Total For Planning : Wage Rect:		51,790	18,899	36 %	9,450												
Non-Wage Reccurent:		37,650	20,150	54 %	10,750												
GoU Dev:		1,793,355	24,305	1 %	24,305												
Donor Dev:		100,000	0	0 %	0												
Grand Total:		1,982,795	63,354	3.2 %	44,505												

Vote:548 Pallisa District

Quarter2

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	(7) 4 Audit staff salaries paid at the District headquarters Staff pay roll verified Audits conducted at the district headquarters and 9 sub-counties and 2 secondary schools Accountabilities of 76 primary schools retired		(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	(4)4 Audit staff salaries paid at the District headquarters Staff pay roll verified Audits conducted at the district headquarters and 9 sub-counties and 2 secondary schools Accountabilities of 76 primary schools retired
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.	(01/11/2019) Quarterly internal audit reports prepared and submitted to internal auditor office,MOLG and chairman audit committee eastern region		(2019-12-31)Quarterly internal Audit Report submitted to Internal	(2019-01-11)Quarterly internal audit report prepared and submitted to internal auditor office,MOLG and chairman audit committee eastern region

Vote:548 Pallisa District

Quarter2

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.	Annual audit workplan prepared and submitted to internal auditor general 76 primary school audited and accountabilities retired.	65 primary schools audited,10 sub counties audited,03 departments audited.and procurement of 01 laptop, 01 printer and second quarter report produced and submitted to Internal Auditor General office in Kampala.	Annual audit workplan prepared and submitted to internal auditor general 76 primary school audited and accountabilities retired.
211101	General Staff Salaries	32,074	16,036	50 %	8,018
221011	Printing, Stationery, Photocopying and Binding	13,000	6,652	51 %	1,200
227001	Travel inland	29,008	11,752	41 %	7,252
	Wage Rect:	32,074	16,036	50 %	8,018
	Non Wage Rect:	42,008	18,404	44 %	8,452
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	74,081	34,440	46 %	16,470
Reasons for over/under performance:					
	Total For Internal Audit : Wage Rect:	32,074	16,036	50 %	8,018
	Non-Wage Reccurent:	42,008	18,404	44 %	8,452
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	74,081	34,440	46.5 %	16,470

Vote:548 Pallisa District

Quarter2

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	63,782
Sector : Works and Transport				11,965	11,965
Programme : District, Urban and Community Access Roads				11,965	11,965
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,965	11,965
Item : 263104 Transfers to other govt. units (Current)					
Puti Puti Subcounty	Boliso I Puti Puti Subcounty	Other Transfers from Central Government		11,965	11,965
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

Vote:548 Pallisa District**Quarter2**

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	8,074
Programme : Primary Healthcare			16,147	8,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	8,074
Item : 263104 Transfers to other govt. units (Current)				
Limoto HC II	Limoto Limoto HC II	Sector Conditional Grant (Non-Wage)	4,353	2,177
Mpongi HC III	Puti puti Mpongi HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898
LCIII : Pallisa TC			4,809,317	639,794
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	153,300
Programme : District, Urban and Community Access Roads			672,824	153,300
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			213,232	99,735
Item : 263104 Transfers to other govt. units (Current)				

Vote:548 Pallisa District

Quarter2

Maintenance of urban roads	Hospital ward	Other Transfers from Central Government	0	47,672
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	53,565
Item : 263370 Sector Development Grant				
ADRICS FOR 260kms and strucutres	Hospital ward	Other Transfers from Central Government	0	4,800
Holding a planned District Road Committee with field visits	Hospital ward	Other Transfers from Central Government	0	2,324
Procurement of some road tools and protective gear	Hospital ward	Other Transfers from Central Government	0	8,003
Quarter Operations, administrative costs, supervisions	Hospital ward	Other Transfers from Central Government	0	5,746
Service and repair of road equipment, motor vehicles and motorcycles	Hospital ward	Other Transfers from Central Government	0	10,000
Maintenance, repairs and purchase of consumables for road equipment and field transport vehicles and motorcycles	Hospital ward District headquarters	Other Transfers from Central Government	0	15,071
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

Vote:548 Pallisa District

Quarter2

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				
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	126,670
Programme : Primary Healthcare			219,706	37,872
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,090	2,045
Item : 291003 Transfers to Other Private Entities				
Pallisa Mission Dispensary	KaUCHO ward Pallisa Mission Dispensary	Sector Conditional Grant (Non-Wage)	4,090	2,045
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	5,898
Item : 263104 Transfers to other govt. units (Current)				
Pallisa TC HC III	Kagwese ward Pallisa TC	Sector Conditional Grant (Non-Wage)	11,795	5,898
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			63,821	4,392

Vote:548 Pallisa District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Hospital ward Pallisa General Hospital	District Discretionary Development Equalization Grant	63,821	4,392
Output : OPD and other ward Construction and Rehabilitation			140,000	25,537
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	13,409
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Hospital ward Pallisa general hospital	District Discretionary Development Equalization Grant	130,000	12,128
Programme : District Hospital Services			178,767	88,798
Lower Local Services				
Output : District Hospital Services (LLS.)			178,767	88,798
Item : 263104 Transfers to other govt. units (Current)				
Pallisa hospital	Hospital ward Hospital ward Pallisa TC	Sector Conditional Grant (Non-Wage)	178,767	88,798
Sector : Water and Environment			641,602	32,007
Programme : Rural Water Supply and Sanitation			511,639	4,820
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	4,820
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Hospital ward Construction of boreholes	Sector Development Grant	501,751	2,400
Borehole drilling	Hospital ward Payment of retention held	Sector Development Grant	0	2,420
Programme : Natural Resources Management			129,963	27,187
Capital Purchases				
Output : Non Standard Service Delivery Capital			129,963	27,187
Item : 312104 Other Structures				

Vote:548 Pallisa District

Quarter2

Materials and supplies - Assorted Materials-1163	Hospital ward Pallisa Town Council	District Discretionary Development Equalization Grant	129,963	27,187
Sector : Social Development			102,832	33,219
Programme : Community Mobilisation and Empowerment			102,832	33,219
Capital Purchases				
Output : Administrative Capital			102,832	33,219
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	15,209
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward district	District Discretionary Development Equalization Grant	45,000	18,010
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	89,936
Programme : District and Urban Administration			348,776	34,299
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	34,299
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	34,299
Item : 312101 Non-Residential Buildings				

Vote:548 Pallisa District

Quarter2

Building Construction - Offices-248	Hospital ward Administration Offices - head Quarters	Transitional Development Grant	250,000	0
Programme : Local Statutory Bodies			25,000	16,306
Capital Purchases				
Output : Administrative Capital			25,000	16,306
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward lands Office	District Discretionary Development Equalization Grant	25,000	16,306
Programme : Local Government Planning Services			1,893,355	39,331
Capital Purchases				
Output : Administrative Capital			1,893,355	39,331
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	5,636
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward watershed projects	Other Transfers from Central Government	1,671,336	18,669
LCIII : Gogonyo			272,691	99,197
Sector : Works and Transport			18,112	44,135
Programme : District, Urban and Community Access Roads			18,112	44,135
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,112	18,112
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo Subcounty	Ajepet Gogonyo Subcounty	Other Transfers from Central Government	18,112	18,112
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

Vote:548 Pallisa District

Quarter2

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
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)				

Vote:548 Pallisa District

Quarter2

Gogonyo SS	Gogonyo Gogonyo SS	Sector Conditional Grant (Non-Wage)	74,151	24,717
Sector : Health			16,147	8,074
Programme : Primary Healthcare			16,147	8,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	8,074
Item : 263104 Transfers to other govt. units (Current)				
Obutete HCII	Kachango Obutete HC II	Sector Conditional Grant (Non-Wage)	4,353	2,177
Gogonyo HC III	Ajepet Pallisa HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898
LCIII : Kamuge			177,034	67,954
Sector : Works and Transport			10,466	10,466
Programme : District, Urban and Community Access Roads			10,466	10,466
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,466	10,466
Item : 263104 Transfers to other govt. units (Current)				
Kamuge Subcounty	Kamuge Kamuge Subcounty	Other Transfers from Central Government	10,466	10,466
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)				

Vote:548 Pallisa District

Quarter2

Crane High	Boliso II Crane High	Sector Conditional Grant (Non-Wage)	99,287	33,096
Sector : Health			11,795	5,898
<i>Programme : Primary Healthcare</i>			11,795	5,898
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,795	5,898
Item : 263104 Transfers to other govt. units (Current)				
Kamuge HC III	Kamuge Kamuge HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898
LCIII : Agule			150,639	58,082
Sector : Works and Transport			8,855	8,855
<i>Programme : District, Urban and Community Access Roads</i>			8,855	8,855
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,855	8,855
Item : 263104 Transfers to other govt. units (Current)				
Agule Subcounty	Morukokume Agule Subcounty	Other Transfers from Central Government	8,855	8,855
Sector : Education			129,990	43,330
<i>Programme : Pre-Primary and Primary Education</i>			53,618	17,873
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Secondary Education</i>			76,372	25,457
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			76,372	25,457
Item : 263104 Transfers to other govt. units (Current)				

Vote:548 Pallisa District

Quarter2

Agule High School	Agule Agule High School	Sector Conditional Grant (Non-Wage)	76,372	25,457
Sector : Health			11,795	5,898
Programme : Primary Healthcare			11,795	5,898
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	5,898
Item : 263104 Transfers to other govt. units (Current)				
Agule HC III	Agule Agule HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898
LCIII : Chelekura			34,344	15,301
Sector : Works and Transport			5,780	5,780
Programme : District, Urban and Community Access Roads			5,780	5,780
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,780	5,780
Item : 263104 Transfers to other govt. units (Current)				
Chelekura Subcounty	Chelekura Chelekura Subcounty	Other Transfers from Central Government	5,780	5,780
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	118,686
Sector : Works and Transport			12,642	49,642
Programme : District, Urban and Community Access Roads			12,642	49,642
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,642	12,642
Item : 263104 Transfers to other govt. units (Current)				
Apopong Sub county	Apopong Apopong Sub count	Other Transfers from Central Government	12,642	12,642
Output : Bottle necks Clearance on Community Access Roads			0	37,000

Vote:548 Pallisa District

Quarter2

Item : 263370 Sector Development Grant				
Gravel acquisition for swamp spot gravelling Pallisa-Gogonyo; Odwarat, Katukei and Dongo bulaya sections	Apopong Odwarat, Katukei and Dongo bulaya sections	Other Transfers from Central Government	0	2,000
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
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	8,074
Programme : Primary Healthcare			16,147	8,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	8,074
Item : 263104 Transfers to other govt. units (Current)				
Apopong HC III	Apopong Apopong HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898

Vote:548 Pallisa District

Quarter2

Kaukura HC II	Kaukura Kaukura HC II	Sector Conditional Grant (Non-Wage)	4,353	2,177
LCIII : AKISIM			39,798	17,569
Sector : Works and Transport			6,454	6,454
<i>Programme : District, Urban and Community Access Roads</i>			6,454	6,454
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,454	6,454
Item : 263104 Transfers to other govt. units (Current)				
Akisim Subcounty	Akisim Akisim Subcounty	Other Transfers from Central Government	6,454	6,454
Sector : Education			33,344	11,115
<i>Programme : Pre-Primary and Primary Education</i>			33,344	11,115
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,344	11,115
Item : 291001 Transfers to Government Institutions				
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	85,894
Sector : Works and Transport			7,306	7,306
<i>Programme : District, Urban and Community Access Roads</i>			7,306	7,306
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,306	7,306
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Subcounty	Kasodo Kasodo Subcounty	Other Transfers from Central Government	7,306	7,306
Sector : Education			218,071	72,690
<i>Programme : Pre-Primary and Primary Education</i>			34,857	11,619
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,857	11,619
Item : 291001 Transfers to Government Institutions				
Kasodo PS	Kasodo Kasodo PS	Sector Conditional Grant (Non-Wage)	10,946	3,649

Vote:548 Pallisa District

Quarter2

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)				
Kasodo technical institute	Nabitende kasodo technical institute	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			11,795	5,898
Programme : Primary Healthcare			11,795	5,898
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	5,898
Item : 263104 Transfers to other govt. units (Current)				
Kasodo HC III	Kasodo Kasodo HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898
LCIII : Pallisa Rural			40,319	27,390
Sector : Works and Transport			7,428	7,428
Programme : District, Urban and Community Access Roads			7,428	7,428
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,428	7,428
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Subcounty	Akadot Pallisa Subcounty	Other Transfers from Central Government	7,428	7,428
Sector : Education			21,096	14,064
Programme : Pre-Primary and Primary Education			21,096	14,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,096	14,064

Vote:548 Pallisa District

Quarter2

Item : 291001 Transfers to Government Institutions				
Kabolo PS	Kabolo PS	Sector Conditional Grant (Non-Wage)	9,594	6,396
Kagoli PS	Kagoli PS	Sector Conditional Grant (Non-Wage)	11,502	7,668
Sector : Health			11,795	5,898
Programme : Primary Healthcare			11,795	5,898
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	5,898
Item : 263104 Transfers to other govt. units (Current)				
Kabolo HC III	Kabolo HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898
LCIII : Olok			1,303,273	27,828
Sector : Works and Transport			8,265	8,265
Programme : District, Urban and Community Access Roads			8,265	8,265
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,265	8,265
Item : 263104 Transfers to other govt. units (Current)				
Olok Sub county	Olok Sub county	Other Transfers from Central Government	8,265	8,265
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 PS	Sector Conditional Grant (Non-Wage)	8,354	2,784
Ngalwe PS	Ngalwe PS	Sector Conditional Grant (Non-Wage)	8,982	2,994
Odwarat PS	Odwarat PS	Sector Conditional Grant (Non-Wage)	7,163	2,388
Olok PS	Olok PS	Sector Conditional Grant (Non-Wage)	9,972	3,324
Osonga PS	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				

Vote:548 Pallisa District

Quarter2

Building Construction - Schools-256	Olok Olok Secondary School	Sector Development Grant	700,000	0
Sector : Health			554,574	6,086
<i>Programme : Primary Healthcare</i>			554,574	6,086
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,353	2,177
Item : 263104 Transfers to other govt. units (Current)				
Olok HC II	Olok Olok HC II	Sector Conditional Grant (Non-Wage)	4,353	2,177
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			550,221	3,909
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Olok Olok HC II(up grading)	Sector Development Grant	550,221	3,909
LCIII : Kibale			282,193	78,250
Sector : Education			270,398	72,352
<i>Programme : Pre-Primary and Primary Education</i>			198,345	48,334
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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				
<i>Output : Classroom construction and rehabilitation</i>			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

Vote:548 Pallisa District**Quarter2**

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	5,898
Programme : Primary Healthcare			11,795	5,898
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	5,898
Item : 263104 Transfers to other govt. units (Current)				
Kibale HC III	Kibale Kibale HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898
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

Vote:548 Pallisa District

Quarter2

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	62,642
Sector : Works and Transport			8,503	8,503
Programme : District, Urban and Community Access Roads			8,503	8,503
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,503	8,503
Item : 263104 Transfers to other govt. units (Current)				
Kameke Subcounty	Kameke Kameke Subcounty	Other Transfers from Central Government	8,503	8,503
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

Vote:548 Pallisa District

Quarter2

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	5,898
Programme : Primary Healthcare			11,795	5,898
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	5,898
Item : 263104 Transfers to other govt. units (Current)				
Kameke HC III	Kameke Kameke HC III	Sector Conditional Grant (Non-Wage)	11,795	5,898
LCIII : Kibale			0	35,975
Sector : Works and Transport			0	35,975
Programme : District, Urban and Community Access Roads			0	35,975
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	35,975
Item : 263370 Sector Development Grant				
Repair and improvement of road and structural bottlenecks 4 No; Oboliso swamp, Ongoliasi swamp, Ometai swamp and Abila swamp. Works started	Kibale	Other Transfers from Central Government	0	35,975