
Vote:548 Pallisa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MAIRA MUKASA JOSEPH

Date: 21/12/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 668,693 | 167,173 | 25% |
| Discretionary Government Transfers | 5,679,311 | 1,647,976 | 29% |
| Conditional Government Transfers | 23,070,794 | 6,387,459 | 28% |
| Other Government Transfers | 4,316,353 | 148,478 | 3% |
| External Financing | 200,000 | 0 | 0% |
| Total Revenues shares | 33,935,151 | 8,351,086 | 25% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 8,279,814 | 2,485,871 | 2,123,124 | 30% | 26% | 85% |
| Finance | 374,756 | 93,689 | 85,922 | 25% | 23% | 92% |
| Statutory Bodies | 714,675 | 182,003 | 112,620 | 25% | 16% | 62% |
| Production and Marketing | 2,378,114 | 251,112 | 187,807 | 11% | 8% | 75% |
| Health | 4,857,555 | 1,186,661 | 1,090,970 | 24% | 22% | 92% |
| Education | 12,543,717 | 3,468,698 | 2,810,452 | 28% | 22% | 81% |
| Roads and Engineering | 837,840 | 205,782 | 55,557 | 25% | 7% | 27% |
| Water | 532,968 | 169,903 | 22,471 | 32% | 4% | 13% |
| Natural Resources | 373,558 | 106,931 | 69,274 | 29% | 19% | 65% |
| Community Based Services | 531,756 | 81,930 | 55,385 | 15% | 10% | 68% |
| Planning | 2,414,565 | 94,548 | 24,829 | 4% | 1% | 26% |
| Internal Audit | 79,621 | 19,905 | 19,610 | 25% | 25% | 99% |
| Trade, Industry and Local Development | 16,212 | 4,053 | 4,051 | 25% | 25% | 100% |
| Grand Total | 33,935,151 | 8,351,086 | 6,662,073 | 25% | 20% | 80% |
| <i>Wage</i> | <i>15,012,564</i> | <i>3,753,141</i> | <i>3,652,477</i> | <i>25%</i> | <i>24%</i> | <i>97%</i> |
| <i>Non-Wage Recurrent</i> | <i>13,194,478</i> | <i>2,846,292</i> | <i>2,343,919</i> | <i>22%</i> | <i>18%</i> | <i>82%</i> |
| <i>Domestic Devt</i> | <i>5,528,109</i> | <i>1,751,653</i> | <i>665,677</i> | <i>32%</i> | <i>12%</i> | <i>38%</i> |
| <i>Donor Devt</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The quarter one cumulative receipts total to shs.8,351,086,000 against the annual budget of shs.22,935,151,000 which forms 25%. Out of cumulative receipts wage is shs.3,753,141,000, Non-wage recurrent is 2,846,292,000, Development is shs.1,751,653,000 and External Funding was Nil. The cumulative disbursements and expenditures for quarter one was shs.4,662,969,000 which is 14% of the cumulative releases.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 668,693 | 167,173 | 25 % |
| Local Services Tax | 116,487 | 29,122 | 25 % |
| Land Fees | 14,089 | 3,522 | 25 % |
| Application Fees | 2,500 | 625 | 25 % |
| Business licenses | 115,411 | 28,853 | 25 % |
| Liquor licenses | 0 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 6,542 | 1,636 | 25 % |
| Agency Fees | 30,437 | 7,609 | 25 % |
| Market /Gate Charges | 250,878 | 62,720 | 25 % |
| Other Fees and Charges | 132,349 | 33,087 | 25 % |
| 2a.Discretionary Government Transfers | 5,679,311 | 1,647,976 | 29 % |
| District Unconditional Grant (Non-Wage) | 816,393 | 204,098 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 103,799 | 25,950 | 25 % |
| District Discretionary Development Equalization Grant | 2,659,003 | 886,334 | 33 % |
| Urban Unconditional Grant (Wage) | 98,262 | 24,565 | 25 % |
| District Unconditional Grant (Wage) | 1,923,077 | 480,769 | 25 % |
| Urban Discretionary Development Equalization Grant | 78,777 | 26,259 | 33 % |
| 2b.Conditional Government Transfers | 23,070,794 | 6,387,459 | 28 % |
| Sector Conditional Grant (Wage) | 12,991,225 | 3,247,806 | 25 % |
| Sector Conditional Grant (Non-Wage) | 3,422,252 | 1,068,139 | 31 % |
| Sector Development Grant | 1,937,495 | 645,832 | 33 % |
| Transitional Development Grant | 271,877 | 66,667 | 25 % |
| General Public Service Pension Arrears (Budgeting) | 322,460 | 322,460 | 100 % |
| Salary arrears (Budgeting) | 6,912 | 6,912 | 100 % |
| Pension for Local Governments | 3,247,561 | 811,890 | 25 % |
| Gratuity for Local Governments | 871,012 | 217,753 | 25 % |
| 2c. Other Government Transfers | 4,316,353 | 148,478 | 3 % |
| Northern Uganda Social Action Fund (NUSAF) | 2,071,336 | 21,916 | 1 % |
| Support to PLE (UNEB) | 17,200 | 0 | 0 % |
| Uganda Road Fund (URF) | 580,957 | 126,562 | 22 % |
| Vegetable Oil Development Project | 0 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Micro Projects under Luwero Rwenzori Development Programme | 224,700 | 0 | 0 % |
| Agriculture Cluster Development Project (ACDP) | 1,422,160 | 0 | 0 % |
| 3. External Financing | 200,000 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 100,000 | 0 | 0 % |
| World Health Organisation (WHO) | 0 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 100,000 | 0 | 0 % |
| Total Revenues shares | 33,935,151 | 8,351,086 | 25 % |

Cumulative Performance for Locally Raised Revenues

Local Revenue performed at 25 % (shs.167,173,313) for quarter one , implying 100% achieved against quarterly planned estimates . This performance is attributed to the advanced local revenue to the district by Ministry of Finance. However, the actual collection by the district performed at 17% (111,987,867) for quarter against the annual budget of shs.668,693,247 and 67% (shs.111,987,867) achieved against the quarterly planned (shs.167,173,313). Under performance was majorly caused by poor collections from Local Service Tax, Land Fees, Local Hotel Tax because of poor attitude of Hotel owners, and generally the low mobilization efforts and poor attitude of tax payers under minds efforts to improve on Local revenue.

Cumulative Performance for Central Government Transfers

Conditional Central Government transfers performed at 28% (shs.8,035,435,120) against budget estimates of shs.28,750,104,911 during quarter one, Over performance was attributed to Gratuity Arrears and salary arrears realized in full and also the sector Development grants which were a third of the annual budget estimates. And the over performance of DDEG is attributed to the release of a third of the annual budget estimates for DDEG and urban DDEG.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 3% (148,477,687) against the annual estimates of shs.4,316,352,620, under performance is attributed to non-release of NUSAF 3 project funds, non-release of Micro projects funds and PLE funds in quarter one.

Cumulative Performance for External Financing

External Funding performed at 0% during the quarter. The underperformance is attributed to the manner the Donors release the funds. The releases are made on a calendar year basis.

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Expenditure Performance by Sector and SubProgramme

| <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 | 921,713 | 180,347 | 20 % | 230,428 | 180,347 | 78 % |
| District Production Services | 1,456,401 | 7,460 | 1 % | 364,100 | 7,460 | 2 % |
| Sub- Total | 2,378,114 | 187,807 | 8 % | 594,529 | 187,807 | 32 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 837,840 | 55,557 | 7 % | 209,460 | 55,557 | 27 % |
| Sub- Total | 837,840 | 55,557 | 7 % | 209,460 | 55,557 | 27 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 16,212 | 4,051 | 25 % | 4,053 | 4,051 | 100 % |
| Sub- Total | 16,212 | 4,051 | 25 % | 4,053 | 4,051 | 100 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 8,037,494 | 1,877,407 | 23 % | 2,009,373 | 1,877,407 | 93 % |
| Secondary Education | 3,723,903 | 766,471 | 21 % | 930,976 | 766,471 | 82 % |
| Skills Development | 701,508 | 153,308 | 22 % | 175,377 | 153,308 | 87 % |
| Education & Sports Management and Inspection | 80,812 | 13,265 | 16 % | 20,203 | 13,265 | 66 % |
| Sub- Total | 12,543,717 | 2,810,452 | 22 % | 3,135,929 | 2,810,452 | 90 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 489,042 | 64,068 | 13 % | 122,260 | 64,068 | 52 % |
| District Hospital Services | 205,162 | 51,290 | 25 % | 51,290 | 51,290 | 100 % |
| Health Management and Supervision | 4,163,352 | 975,611 | 23 % | 1,040,838 | 975,611 | 94 % |
| Sub- Total | 4,857,555 | 1,090,970 | 22 % | 1,214,389 | 1,090,970 | 90 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 532,968 | 22,471 | 4 % | 133,242 | 22,471 | 17 % |
| Natural Resources Management | 373,558 | 69,274 | 19 % | 93,389 | 69,274 | 74 % |
| Sub- Total | 906,526 | 91,746 | 10 % | 226,631 | 91,746 | 40 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 531,756 | 55,385 | 10 % | 132,939 | 55,385 | 42 % |
| Sub- Total | 531,756 | 55,385 | 10 % | 132,939 | 55,385 | 42 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 8,279,814 | 2,123,124 | 26 % | 2,069,954 | 2,123,124 | 103 % |
| Local Statutory Bodies | 714,675 | 112,620 | 16 % | 178,669 | 112,620 | 63 % |
| Local Government Planning Services | 2,414,565 | 24,829 | 1 % | 603,641 | 24,829 | 4 % |
| Sub- Total | 11,409,055 | 2,260,573 | 20 % | 2,852,264 | 2,260,573 | 79 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 374,756 | 85,922 | 23 % | 93,689 | 85,922 | 92 % |
| Internal Audit Services | 79,621 | 19,610 | 25 % | 19,905 | 19,610 | 99 % |

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|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 454,377 | 105,533 | 23 % | 113,594 | 105,533 | 93 % |
| Grand Total | | 33,935,151 | 6,662,073 | 20 % | 8,483,788 | 6,662,073 | 79 % |

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SECTION B : Workplan Summary

Workplan: 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 | 6,251,147 | 1,809,815 | 29% | 1,562,787 | 1,809,815 | 116% |
| District Unconditional Grant (Non-Wage) | 89,161 | 22,290 | 25% | 22,290 | 22,290 | 100% |
| District Unconditional Grant (Wage) | 846,056 | 211,514 | 25% | 211,514 | 211,514 | 100% |
| General Public Service Pension Arrears (Budgeting) | 322,460 | 322,460 | 100% | 80,615 | 322,460 | 400% |
| Gratuity for Local Governments | 871,012 | 217,753 | 25% | 217,753 | 217,753 | 100% |
| Locally Raised Revenues | 81,894 | 20,474 | 25% | 20,474 | 20,474 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 687,828 | 171,956 | 25% | 171,957 | 171,956 | 100% |
| Pension for Local Governments | 3,247,561 | 811,890 | 25% | 811,890 | 811,890 | 100% |
| Salary arrears (Budgeting) | 6,912 | 6,912 | 100% | 1,728 | 6,912 | 400% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 98,262 | 24,565 | 25% | 24,565 | 24,565 | 100% |
| Development Revenues | 2,028,667 | 676,056 | 33% | 507,167 | 676,056 | 133% |
| District Discretionary Development Equalization Grant | 94,600 | 31,367 | 33% | 23,650 | 31,367 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,734,067 | 578,022 | 33% | 433,517 | 578,022 | 133% |
| Transitional Development Grant | 200,000 | 66,667 | 33% | 50,000 | 66,667 | 133% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 8,279,814 | 2,485,871 | 30% | 2,069,954 | 2,485,871 | 120% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 944,318 | 235,752 | 25% | 236,079 | 235,752 | 100% |

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|--------------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| Non Wage | 5,306,829 | 1,309,349 | 25% | 1,326,707 | 1,309,349 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,028,667 | 578,022 | 28% | 507,167 | 578,022 | 114% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,279,814 | 2,123,124 | 26% | 2,069,954 | 2,123,124 | 103% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 264,714 | 15% | | | |
| Wage | | 328 | | | | |
| Non Wage | | 264,386 | | | | |
| Development Balances | | 98,034 | 15% | | | |
| Domestic Development | | 98,034 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 362,747 | 15% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 8,279,814, and during the quarter the sector realized 2,485,871, giving a percentage performance of 30% during the Quarter . Of the total expenditure, wages consumed Uganda shillings 235,752 (11.5%) , non wages Uganda shillings 1,233,707(60%), and Development 578,022 (28%). The sector had un spent funds equivalent Uganda shillings 438,390 composed majorly of unspent non wages of 340,356 , and funds for Development of 98,034 due to delayed procurement and by the end of the Quarter , service providers had not been awarded contracts for the construction of the Administration office block from Transitional Development Funds.

Reasons for unspent balances on the bank account

The sector had unspent funds equivalent Uganda shillings 438,390 composed majorly of unspent non wages of 340,356 , and funds for Development of 98,034 due to delayed procurement and by the end of the Quarter , service providers had not been awarded contracts for the construction of the Administration office block from Transitional Development Funds.

Highlights of physical performance by end of the quarter

Staff salaries Processed and paid at the District headquarters Cleaning of the District Headquarters conducted Vehicle maintenance carried out Critical and strategic position filled at the District Headquarters Staff appraised at the District headquarters Staffs ACR forms filled and submitted 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 Master data for pensioners Submitted to the MOPS Verification and printing of the payroll conducted at the District headquarters 14 Lower Local Governments supervised:Pallisa Town council, Olok Kasodo , Apopong , Gogonyo ,Chelekura s, Agule , Akisim , Kameke ,Opwateta ,Kibale Kamuge , Puti Puti ,Pallisa Consultations with NITA(U) conducted by IT officer Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment Computer Anti-virus purchased and installed Consultation with the ministry of ICT conducted Consultations on IFMS conducted by IT officers Consultation with NITA conducted by the IT officers

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*Workplan: 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 | 374,756 | 93,689 | 25% | 93,689 | 93,689 | 100% |
| District Unconditional Grant (Non-Wage) | 98,449 | 24,612 | 25% | 24,612 | 24,612 | 100% |
| District Unconditional Grant (Wage) | 198,818 | 49,704 | 25% | 49,704 | 49,704 | 100% |
| Locally Raised Revenues | 77,489 | 19,372 | 25% | 19,372 | 19,372 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 374,756 | 93,689 | 25% | 93,689 | 93,689 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 198,818 | 47,309 | 24% | 49,704 | 47,309 | 95% |
| Non Wage | 175,938 | 38,613 | 22% | 43,985 | 38,613 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 374,756 | 85,922 | 23% | 93,689 | 85,922 | 92% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,767 | 8% | | | |
| Wage | | 2,395 | | | | |
| Non Wage | | 5,371 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,767 | 8% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department realized shs. 93,689,000 for the quarter which represents 100% against the planned. Out of the total amount, wage is 53% and Non-wage is 47%. Shs.91,293,000 was spent leaving a balance of shs.7,767,000. Out of the balance, shs.2,395,000 is wage and shs.5,371,000 is non-wage.

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Reasons for unspent balances on the bank account

The unspent wage funds of shs.2,395,000 was for the unpaid deductions especially LST and non-wage was local revenue for one off activities like Budget conference with is scheduled for quarter two.

Highlights of physical performance by end of the quarter

Draft Final Accounts for FY 2018-2019 prepared and submitted to the Office of the Auditor General and Accountant General. Monthly performance reports prepared and submitted to District political leaders . Financial records updated. Monthly bank reconciliations prepared. Salaries and deductions for quarter one were successfully paid. Local Service tax assessed and collected at the District Headquarters from the payroll Created awareness to the public on Local Service Tax Conduct Enumeration and Assessment of Local Service Tax Collected assessed Local Service Tax both from the payroll and contractors, and from the public. Tax Collected from 5 local Hotels and Lodges around the district and Pallisa town council Market fees, business license, land fees, sale of scrap, cattle inspection fees, slaughter fees both at the district and lower local government collected Annual work plans reviewed and implemented by the district council Issue budget call circular for FY 2020-21 and Indicative planning figures to all departments and LLGs Coordinated budgeting and budget preparation in all the departments and lower local government by providing technical guidance.

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*Workplan: 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 | 674,675 | 168,670 | 25% | 168,669 | 168,670 | 100% |
| District Unconditional Grant (Non-Wage) | 352,245 | 88,062 | 25% | 88,061 | 88,062 | 100% |
| District Unconditional Grant (Wage) | 245,699 | 61,425 | 25% | 61,425 | 61,425 | 100% |
| Locally Raised Revenues | 76,731 | 19,183 | 25% | 19,183 | 19,183 | 100% |
| Development Revenues | 40,000 | 13,333 | 33% | 10,000 | 13,333 | 133% |
| District Discretionary Development Equalization Grant | 40,000 | 13,333 | 33% | 10,000 | 13,333 | 133% |
| Total Revenues shares | 714,675 | 182,003 | 25% | 178,669 | 182,003 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 245,699 | 61,425 | 25% | 61,425 | 61,425 | 100% |
| Non Wage | 428,976 | 51,195 | 12% | 107,244 | 51,195 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,000 | 0 | 0% | 10,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 714,675 | 112,620 | 16% | 178,669 | 112,620 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 56,050 | 33% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 56,050 | | | | |
| Development Balances | | 13,333 | 100% | | | |
| Domestic Development | | 13,333 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 69,383 | 38% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector was projected to have a quarterly plan of Uganda shillings 178,669 of which 182,003 reflecting 102% quarterly performance. Of the quarterly receipts, Uganda shillings 61,425 was spent on wages giving 100% quarterly performance while Uganda shillings 51,195 was expenditure on non-wages representing 48% quarterly performance. The sector has unspent balance of Uganda shillings 69,383 of which Uganda shillings 56,050 is non-wage while Uganda shillings 13,333 is of development.

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Reasons for unspent balances on the bank account

The procurement process for the titling was still under way There was delayed expenditure of non-wages due to the wrong budget line code on the chart of accounts

Highlights of physical performance by end of the quarter

One District Land Board meeting conducted ten land applications discussed Land board minutes submitted to Ministry Zonal Office, Tororo paying of Staff salaries at the District headquarters, organising Standing committee meetings at District headquarters, organising and conducting Council meetings, recording and producing Council minutes, holding and carrying out Open adverts, holding Contracts meetings, holding Contracts evaluation meetings, procuring Computer consumables Servicing and repairing of the motorcycle producing Pre-qualification list District Procurement work plan organising and conducting District service commission meetings advertising vacant positions paying of DSC Chairpersons salary paid members retainer fee preparing and submitting DSC quarterly reports attending and conducting workshops and seminars procuring office stationery and periodicals Quarterly reports prepared and submitted to council at the District Headquarters External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters preparing and submitting Quarterly to council at the District Headquarters, organizing and conducting quarterly meetings preparing and submitting reports to the ministry of LG 2 council sessions at Conducted at the District Headquarters Session minutes compiled organizing and conducting Standing committee meetings, recording and preparing Minutes of the standing committee

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*Workplan: 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 | 2,232,637 | 202,619 | 9% | 558,159 | 202,619 | 36% |
| Other Transfers from Central Government | 1,422,160 | 0 | 0% | 355,540 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 260,999 | 65,250 | 25% | 65,250 | 65,250 | 100% |
| Sector Conditional Grant (Wage) | 549,477 | 137,369 | 25% | 137,369 | 137,369 | 100% |
| Development Revenues | 145,478 | 48,493 | 33% | 36,369 | 48,493 | 133% |
| Sector Development Grant | 145,478 | 48,493 | 33% | 36,369 | 48,493 | 133% |
| Total Revenues shares | 2,378,114 | 251,112 | 11% | 594,529 | 251,112 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 549,477 | 131,785 | 24% | 137,369 | 131,785 | 96% |
| Non Wage | 1,683,159 | 56,022 | 3% | 420,790 | 56,022 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 145,478 | 0 | 0% | 36,369 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,378,114 | 187,807 | 8% | 594,529 | 187,807 | 32% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 14,812 | 7% | | | |
| Wage | | 5,584 | | | | |
| Non Wage | | 9,228 | | | | |
| Development Balances | | 48,493 | 100% | | | |
| Domestic Development | | 48,493 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 63,305 | 25% | | | |

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 12,543,717 and during the quarter the sector realized 3,468,698, giving a percentage performance of 27% during the Quarter . Of the total expenditure, wages consumed Uganda shillings 2,080,868 (59.9%) , non wages Uganda shillings 714,201(20%), and Development 15,384 (0.44%). The sector had un spent funds equivalent of Uganda shillings 658,246 composed majorly of allocation for the Seed school, un tendered out works for construction of Pit latrines, Renovation of classroom block and procurement of Desks

Reasons for unspent balances on the bank account

The sector had un spent funds equivalent of Uganda shillings 658,246 composed majorly of allocation for the Seed school, un tendered out works for construction of Pit latrines, Renovation of classroom block and procurement of Desks

Highlights of physical performance by end of the quarter

14 joint monitoring and supervision of agricultural activities conducted by both technical and political leaders 60 Farmers trained on agribusiness District planning and review meeting conducted Farmers trained on yield enhancing technologies, agronomy, aquaculture management, Animal husbandry Farmer groups trained and farmer institutions strengthened Staff salaries processed and paid Motor vehicle repaired and service 02 Enforcement of fisheries standards and regulations carried out 14 Crop Pests and disease surveillance visits conducted across 14 Sub Counties in the district 14 Tsetse surveillance carried out across the district Livestock disease surveillance conducted Vaccination against rabies conducted Technical supervision and backstopping conducted in 14 sub counties, farmers supervised Monitoring and supervision of agricultural activities conducted at Sub County level by Sub County Stakeholders

Vote:548 Pallisa District

Quarter1

*Workplan: 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 | 4,502,787 | 1,125,697 | 25% | 1,125,697 | 1,125,697 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 480,433 | 120,108 | 25% | 120,108 | 120,108 | 100% |
| Sector Conditional Grant (Wage) | 4,022,354 | 1,005,589 | 25% | 1,005,589 | 1,005,589 | 100% |
| Development Revenues | 354,768 | 60,964 | 17% | 88,692 | 60,964 | 69% |
| District Discretionary Development Equalization Grant | 131,715 | 43,905 | 33% | 32,929 | 43,905 | 133% |
| External Financing | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Sector Development Grant | 51,176 | 17,059 | 33% | 12,794 | 17,059 | 133% |
| Transitional Development Grant | 71,877 | 0 | 0% | 17,969 | 0 | 0% |
| Total Revenues shares | 4,857,555 | 1,186,661 | 24% | 1,214,389 | 1,186,661 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,022,354 | 965,417 | 24% | 1,005,589 | 965,417 | 96% |
| Non Wage | 480,433 | 120,053 | 25% | 120,108 | 120,053 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 254,768 | 5,500 | 2% | 63,692 | 5,500 | 9% |
| External Financing | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Total Expenditure | 4,857,555 | 1,090,970 | 22% | 1,214,389 | 1,090,970 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 40,227 | 4% | | | |
| Wage | | 40,172 | | | | |
| Non Wage | | 55 | | | | |
| Development Balances | | 55,464 | 91% | | | |
| Domestic Development | | 55,464 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 95,691 | 8% | | | |

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received Uganda shillings 1,186,661 against the annual budget of 4,857,555 accounting for 24% of the expected annual. The sector had a quarterly projection of 1,214,389 and the quarterly out turn of 1,186,661 reflecting 98% quarterly performance for the sector. During the Quarter, the sector spent Uganda Shillings 1,090,970 of which wages was 965,417 (98%), Non wages 120,053 (100%), and Dev't expenditure accounted for 5,500 (5%), leaving a balance of shillings 95,691(8%) on the account.

Reasons for unspent balances on the bank account

The balance on Account of Uganda Shillings 95,691 majorly accounts for delays in securing service providers to provide the necessary construction services for Rehabilitation of the Mortuary at the General Hospital, and phase I Construction of the General Ward at Pallisa Town council; HC III.

Highlights of physical performance by end of the quarter

414 VHTs trained supervised and reporting on quarterly basis in all the subcounties, 1463 deliveries conducted in the 15 lower government health units, 269 Inpatients visited the lower health facility of Kamuge HCIII, outpatients Diagnosed and treated in 15 lower Government health facilities, 155 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling . 2891 inpatients admitted in the Pallisa General Hospital in the 1st quarter.908 deliveries conducted in Pallisa general hospital in the 1st Quarter. 12080 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa

Vote:548 Pallisa District

Quarter1

*Workplan: 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 | 11,049,808 | 2,970,728 | 27% | 2,762,452 | 2,970,728 | 108% |
| District Unconditional Grant (Wage) | 57,302 | 14,326 | 25% | 14,326 | 14,326 | 100% |
| Locally Raised Revenues | 5,000 | 1,250 | 25% | 1,250 | 1,250 | 100% |
| Other Transfers from Central Government | 17,200 | 0 | 0% | 4,300 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,550,913 | 850,304 | 33% | 637,728 | 850,304 | 133% |
| Sector Conditional Grant (Wage) | 8,419,393 | 2,104,848 | 25% | 2,104,848 | 2,104,848 | 100% |
| Development Revenues | 1,493,908 | 497,969 | 33% | 373,477 | 497,969 | 133% |
| District Discretionary Development Equalization Grant | 193,000 | 64,333 | 33% | 48,250 | 64,333 | 133% |
| Sector Development Grant | 1,300,908 | 433,636 | 33% | 325,227 | 433,636 | 133% |
| Total Revenues shares | 12,543,717 | 3,468,698 | 28% | 3,135,929 | 3,468,698 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,476,695 | 2,080,868 | 25% | 2,119,174 | 2,080,868 | 98% |
| Non Wage | 2,573,113 | 714,201 | 28% | 643,278 | 714,201 | 111% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,493,908 | 15,384 | 1% | 373,477 | 15,384 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 12,543,717 | 2,810,452 | 22% | 3,135,929 | 2,810,452 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 175,660 | 6% | | | |
| Wage | | 38,306 | | | | |
| Non Wage | | 137,354 | | | | |
| Development Balances | | 482,586 | 97% | | | |
| Domestic Development | | 482,586 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 658,246 | 19% | | | |

Vote:548 Pallisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 12,543,717 and during the quarter the sector realized 3,468,698, giving a percentage performance of 27% during the Quarter . Of the total expenditure, wages consumed Uganda shillings 2,080,868 (59.9%) , non wages Uganda shillings 714,201(20%), and Development 15,384 (0.44%). The sector had un spent funds equivalent of Uganda shillings 658,246 composed majorly of allocation for the Seed school, un tendered out works for construction of Pit latrines, Renovation of classroom block and procurement of Desks

Reasons for unspent balances on the bank account

The sector had un spent funds equivalent of Uganda shillings 658,246 composed majorly of allocation for the Seed school, un tendered out works for construction of Pit latrines, Renovation of classroom block and procurement of Desks

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District headquarters District teams participated in regional Music, Dance and Drama held in Kumi District teams participated in Primary schools National ball games held at Iganga Staff salaries processed and paid for secondary teachers Tertiary education Instructors paid salaries at the District Headquarters

Vote:548 Pallisa District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 76,883 | 19,221 | 25% | 19,221 | 19,221 | 100% |
| District Unconditional Grant (Wage) | 76,883 | 19,221 | 25% | 19,221 | 19,221 | 100% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 760,957 | 186,562 | 25% | 190,239 | 186,562 | 98% |
| District Discretionary Development Equalization Grant | 180,000 | 60,000 | 33% | 45,000 | 60,000 | 133% |
| Other Transfers from Central Government | 580,957 | 126,562 | 22% | 145,239 | 126,562 | 87% |
| Total Revenues shares | 837,840 | 205,782 | 25% | 209,460 | 205,782 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,883 | 15,447 | 20% | 19,221 | 15,447 | 80% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 760,957 | 40,110 | 5% | 190,239 | 40,110 | 21% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 837,840 | 55,557 | 7% | 209,460 | 55,557 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,774 | 20% | | | |
| Wage | | 3,774 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 146,452 | 79% | | | |
| Domestic Development | | 146,452 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 150,226 | 73% | | | |

Vote:548 Pallisa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected annual budget of Uganda Shillings 837,840 and received quarterly releases amounting to Uganda Shillings 205,782 reflecting 25% annual performance. The sector realized a quarterly outturn of Uganda Shillings 205,782 against the quarterly plan of Uganda Shillings 209,460 giving 98% performance. Of the receipts the sector spent Uganda Shillings 15,447 on wages and Uganda Shillings 40,110 on development leaving a total unspent balance of Uganda Shillings 150,226 on the account

Reasons for unspent balances on the bank account

The balance of funds on the account could not be accessed because of wrong codes as per the chart of accounts which delayed implementation, but the funds are planned for utilisation on Grading and Rehabilitation of the District Roads Network

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District headquarters 2. road bottlenecks repaired at Odusai and Kamasaine swamps. Road equipment repaired and office accessories secured Culverting of Kasodo-Kobulyo-Kaboloi swamps done 6.8km Agule-Nyaguo maintained 5 kms of urban council roads periodically maintained

Vote:548 Pallisa District

Quarter1

Workplan: 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 | 93,035 | 23,259 | 25% | 23,259 | 23,259 | 100% |
| District Unconditional Grant (Wage) | 50,462 | 12,616 | 25% | 12,616 | 12,616 | 100% |
| Locally Raised Revenues | 11,000 | 2,750 | 25% | 2,750 | 2,750 | 100% |
| Sector Conditional Grant (Non-Wage) | 31,573 | 7,893 | 25% | 7,893 | 7,893 | 100% |
| Development Revenues | 439,933 | 146,644 | 33% | 109,983 | 146,644 | 133% |
| Sector Development Grant | 439,933 | 146,644 | 33% | 109,983 | 146,644 | 133% |
| Total Revenues shares | 532,968 | 169,903 | 32% | 133,242 | 169,903 | 128% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 50,462 | 12,492 | 25% | 12,616 | 12,492 | 99% |
| Non Wage | 42,573 | 5,618 | 13% | 10,643 | 5,618 | 53% |
| Development Expenditure | | | | | | |
| Domestic Development | 439,933 | 4,361 | 1% | 109,983 | 4,361 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 532,968 | 22,471 | 4% | 133,242 | 22,471 | 17% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,148 | 22% | | | |
| Wage | | 123 | | | | |
| Non Wage | | 5,025 | | | | |
| Development Balances | | 142,283 | 97% | | | |
| Domestic Development | | 142,283 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 147,432 | 87% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 532,968 and during the quarter the sector realized 169,903 giving a percentage performance of 31.8% during the Quarter . Of the total expenditure of Ug shillings 22,471 wages consumed Uganda shillings 12,492 (7.3%) , non wages Uganda shillings 5,618(3.3%), and Development 4361 (2.5%). The sector had un spent funds equivalent of Uganda shillings 147,432 (87%) composed majorly of allocation for the drilling of boreholes in communities and yet the process of tendering was not complete by the end of the quarter I

Vote:548 Pallisa District

Quarter1**Reasons for unspent balances on the bank account**

The sector had un spent funds equivalent of Uganda shillings 147,432 (87%) composed majorly of allocation for the drilling of boreholes in communities and yet the process of tendering was not complete by the end of the quarter I

Highlights of physical performance by end of the quarter

Staff salaries paid at the District headquarters 01 Mandatory Public notices displayed with financial information (release and expenditure

Vote:548 Pallisa District

Quarter1

*Workplan: 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 | 211,059 | 52,765 | 25% | 52,765 | 52,765 | 100% |
| District Unconditional Grant (Wage) | 194,636 | 48,659 | 25% | 48,659 | 48,659 | 100% |
| Locally Raised Revenues | 8,000 | 2,000 | 25% | 2,000 | 2,000 | 100% |
| Sector Conditional Grant (Non-Wage) | 8,423 | 2,106 | 25% | 2,106 | 2,106 | 100% |
| Development Revenues | 162,499 | 54,166 | 33% | 40,625 | 54,166 | 133% |
| District Discretionary Development Equalization Grant | 162,499 | 54,166 | 33% | 40,625 | 54,166 | 133% |
| Total Revenues shares | 373,558 | 106,931 | 29% | 93,389 | 106,931 | 115% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 194,636 | 43,175 | 22% | 48,659 | 43,175 | 89% |
| Non Wage | 16,423 | 3,799 | 23% | 4,106 | 3,799 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 162,499 | 22,300 | 14% | 40,625 | 22,300 | 55% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 373,558 | 69,274 | 19% | 93,389 | 69,274 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5,790 | 11% | | | |
| Wage | | 5,484 | | | | |
| Non Wage | | 307 | | | | |
| Development Balances | | | | | | |
| | | 31,866 | 59% | | | |
| Domestic Development | | 31,866 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 37,657 | 35% | | | |

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 373,558 and during the quarter the sector realized 106,931 giving a percentage performance of 28.6% during the Quarter. Of the total expenditure of Ug shillings 69,274 wages consumed Uganda shillings 43,175(40%) , non wages Uganda shillings 3,799(3.5%), and Development 22,300 (20.8%). The sector had un spent funds equivalent of Uganda shillings 37,657(35%) composed majorly of allocation for the procurement of seedlings for Government institutions.

Reasons for unspent balances on the bank account

The sector had un spent funds equivalent of Uganda shillings 37,657(35%) composed majorly of allocation for the procurement of seedlings for Government institutions.

Highlights of physical performance by end of the quarter

Salaries processed and paid to 12 members of staff for months of July, August and September 4000 tree seedlings procured and distributed to 4 tree farmers office consumables procured 14 compliance monitoring visits conducted assessment of the tree cover conducted 14 sites for tree planting identified

Vote:548 Pallisa District

Quarter1

*Workplan: 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 | 471,756 | 61,764 | 13% | 117,939 | 61,764 | 52% |
| District Unconditional Grant (Wage) | 169,357 | 42,339 | 25% | 42,339 | 42,339 | 100% |
| Locally Raised Revenues | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Other Transfers from Central Government | 224,700 | 0 | 0% | 56,175 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 73,699 | 18,425 | 25% | 18,425 | 18,425 | 100% |
| Development Revenues | 60,000 | 20,166 | 34% | 15,000 | 20,166 | 134% |
| District Discretionary Development Equalization Grant | 60,000 | 20,166 | 34% | 15,000 | 20,166 | 134% |
| Total Revenues shares | 531,756 | 81,930 | 15% | 132,939 | 81,930 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 169,357 | 41,498 | 25% | 42,339 | 41,498 | 98% |
| Non Wage | 302,399 | 13,888 | 5% | 75,600 | 13,888 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 60,000 | 0 | 0% | 15,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 531,756 | 55,385 | 10% | 132,939 | 55,385 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,379 | 10% | | | |
| Wage | | 842 | | | | |
| Non Wage | | 5,537 | | | | |
| Development Balances | | | | | | |
| | | 20,166 | 100% | | | |
| Domestic Development | | 20,166 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 26,545 | 32% | | | |

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 531,756 and during the quarter the sector realized 81,930 giving a percentage performance of 15% during the Quarter. Of the total expenditure of Ugx shillings 55,385 wages consumed Uganda shillings 41,498 (74.9), non wages Uganda shillings 3,799(3.5%), and Development 13,888 (25.8%). The sector had un-spent funds equivalent of Uganda shillings 26,545(32%) composed majorly of allocation for the procurement of Bulls for ox- traction to communities and procurement process was in progress by end of the Quarter

Reasons for unspent balances on the bank account

The sector had un-spent funds equivalent of Uganda shillings 26,545(32%) composed majorly of allocation for the procurement of Bulls for ox- traction to communities and procurement process was in progress by end of the Quarter

Highlights of physical performance by end of the quarter

.District council for disability meetings organized and conducted on a quarterly basis District council Chairperson facilitated to attend a disability meeting in Kampala Consultancy services for the PWDs provided to 14 PWDs groups with a view of build their capacity in project implementation and management 60 FAL Classes in the 14 LLGs in the District provided with 14 registers, 05 cartons of chalk and 14 dusters Honoraria for 60 FAL instructors in the 60 FAL classes in the District processed and paid in the quarter under review. The FAL Focal person facilitated to deliver the FAL materials to 60 FAL classes in the 14 LLGs in the District. District Probation and Social Welfare Officer facilitated to conduct Social inquiries to 15 juveniles for the quarter under review District Youth leaders facilitated to attend a National youth Day celebration in Jinja on 1st July 2019 Community development officer facilitated to monitor the utilization of CBR equipment provided to the 28 beneficiaries in the 14 LLGs in the District in the quarter under review. District Women council meetings organized and conducted at the District Headquarters.

Vote:548 Pallisa District

Quarter1

*Workplan: 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 | 2,172,666 | 47,248 | 2% | 543,166 | 47,248 | 9% |
| District Unconditional Grant (Non-Wage) | 43,000 | 10,750 | 25% | 10,750 | 10,750 | 100% |
| District Unconditional Grant (Wage) | 51,790 | 12,948 | 25% | 12,948 | 12,948 | 100% |
| Locally Raised Revenues | 6,540 | 1,635 | 25% | 1,635 | 1,635 | 100% |
| Other Transfers from Central Government | 2,071,336 | 21,916 | 1% | 517,834 | 21,916 | 4% |
| Development Revenues | 241,900 | 47,300 | 20% | 60,475 | 47,300 | 78% |
| District Discretionary Development Equalization Grant | 141,900 | 47,300 | 33% | 35,475 | 47,300 | 133% |
| External Financing | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,414,565 | 94,548 | 4% | 603,641 | 94,548 | 16% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 51,790 | 9,583 | 19% | 12,948 | 9,583 | 74% |
| Non Wage | 2,120,876 | 15,246 | 1% | 530,219 | 15,246 | 3% |
| Development Expenditure | | | | | | |
| Domestic Development | 141,900 | 0 | 0% | 35,475 | 0 | 0% |
| External Financing | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Total Expenditure | 2,414,565 | 24,829 | 1% | 603,641 | 24,829 | 4% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 22,419 | 47% | | | |
| Wage | | 3,364 | | | | |
| Non Wage | | 19,055 | | | | |
| Development Balances | | 47,300 | 100% | | | |
| Domestic Development | | 47,300 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 69,719 | 74% | | | |

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 2,414,565 and during the quarter the sector realized 94,548 giving a percentage performance of 0.039% during the Quarter. Of the total expenditure of Ugx shillings 24,829 wages consumed Uganda shillings 9,583(38%), non wages Uganda shillings 15,246(61%), and Development 0 (0%). The sector had un-spent funds equivalent of Uganda shillings 69,719(74%) composed majorly of allocation for the construction of the Administration block at the District head quarters procurement process was in progress by end of the Quarter

Reasons for unspent balances on the bank account

The sector had un-spent funds equivalent of Uganda shillings 69,719(74%) composed majorly of allocation for the construction of the Administration block at the District head quarters procurement process was in progress by end of the Quarter

Highlights of physical performance by end of the quarter

Salary for 5 staff paid at the District Headquarters 3 Quarterly technical planning committee meeting conducted Quarterly monitoring conducted Stationery and computer supplies procured

Vote:548 Pallisa District**Quarter1****Workplan: 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 | 79,621 | 19,905 | 25% | 19,905 | 19,905 | 100% |
| District Unconditional Grant (Non-Wage) | 29,008 | 7,252 | 25% | 7,252 | 7,252 | 100% |
| District Unconditional Grant (Wage) | 32,074 | 8,018 | 25% | 8,018 | 8,018 | 100% |
| Locally Raised Revenues | 18,540 | 4,635 | 25% | 4,635 | 4,635 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 79,621 | 19,905 | 25% | 19,905 | 19,905 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 32,074 | 7,726 | 24% | 8,018 | 7,726 | 96% |
| Non Wage | 47,547 | 11,884 | 25% | 11,887 | 11,884 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 79,621 | 19,610 | 25% | 19,905 | 19,610 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 292 | | | | |
| Non Wage | | 3 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 295 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 79,621 and during the quarter the sector realized 19,905 giving a percentage performance of 24% during the Quarter. Of the total expenditure of Ugx shillings 19,610 wages consumed Uganda shillings 7,726 (39%), non wages Uganda shillings 11,884(61%). The sector had un-spent funds equivalent of Uganda shillings 292(1%) as non wage un expended.

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Reasons for unspent balances on the bank account

The sector had un-spent funds equivalent of Uganda shillings 292(1%) as non wage un expended.

Highlights of physical performance by end of the quarter

4 Audit staff salaries paid at the District Headquarters District departments Audits Conducted at District head quarters and 13 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta,16 health centers Audited,2 tonner cartridges procured, 76 primary schools audited, Internal Audit committee meetings attended. Internal Audit reports submitted to Pallisa District council Internal Audit reports submitted to Audit committee. 4 Audit staff salaries paid at the District Headquarters staff Payroll verified

Vote:548 Pallisa District**Quarter1****Workplan: Trade, Industry and Local Development****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 | 16,212 | 4,053 | 25% | 4,053 | 4,053 | 100% |
| Sector Conditional Grant (Non-Wage) | 16,212 | 4,053 | 25% | 4,053 | 4,053 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 16,212 | 4,053 | 25% | 4,053 | 4,053 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 16,212 | 4,051 | 25% | 4,053 | 4,051 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 16,212 | 4,051 | 25% | 4,053 | 4,051 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected annual budget of 16,211 of which it realized 4,052 as a quarterly out-turn representing 25% annual Budget performance and 100% quarterly performance respective. All the expenses were on non-wage allocation leaving no balance on the Account

Reasons for unspent balances on the bank account

No balance is reported on the account

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Highlights of physical performance by end of the quarter

manufacturers supervised on compliance with guidelines market survey conducted and market information disseminated
cooperative groups mobilized and registered potential tourism sites video documented and profiled. office stationary bought and
motorcycle maintained

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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 Board of survey conducted Official celebrations conducted- Independence day held | Staff salaries Processed and paid at the District headquarters Cleaning of the District Headquarters conducted Vehicle maintenance carried out | | General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired | Staff salaries Processed and paid at the District headquarters Cleaning of the District Headquarters conducted Vehicle maintenance carried out |
| 211101 General Staff Salaries | 98,262 | 24,532 | 25 % | | 24,532 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 221012 Small Office Equipment | 3,000 | 750 | 25 % | | 750 |
| 223004 Guard and Security services | 4,800 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 3,600 | 720 | 20 % | | 720 |
| 227001 Travel inland | 31,455 | 5,747 | 18 % | | 5,747 |
| 228002 Maintenance - Vehicles | 9,000 | 2,042 | 23 % | | 2,042 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 | 0 % | | 0 |
| 282102 Fines and Penalties/ Court wards | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 98,262 | 24,532 | 25 % | | 24,532 |
| Non Wage Rect: | 62,855 | 9,759 | 16 % | | 9,759 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 161,117 | 34,290 | 21 % | | 34,290 |
| Reasons for over/under performance: | No challenge faced | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (65%) Critical and strategic position filled at the District Headquarters | () 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 |

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| | | | | |
|--|---|--|--|---|
| %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 | ()Pension payroll down loaded from Public Service system monthly Monthly pensions Paid |
| Non Standard Outputs: | Pensioners payroll cleaning organised Pensioners payroll regularly updated | Master data for pensioners Submitted to the MOPS Verification and printing of the payroll conducted at the District headquarters | Pensioners payroll cleaning organized Pensioners payroll regularly updated | Master data for pensioners Submitted to the MOPS Verification and printing of the payroll conducted at the District headquarters |
| 211101 General Staff Salaries | 846,056 | 211,220 | 25 % | 211,220 |
| 212105 Pension for Local Governments | 3,247,561 | 811,812 | 25 % | 811,812 |
| 212107 Gratuity for Local Governments | 871,012 | 55,728 | 6 % | 55,728 |
| 227001 Travel inland | 1,408 | 352 | 25 % | 352 |
| 321608 General Public Service Pension arrears (Budgeting) | 322,460 | 166,730 | 52 % | 166,730 |
| 321617 Salary Arrears (Budgeting) | 6,912 | 0 | 0 % | 0 |
| Wage Rect: | 846,056 | 211,220 | 25 % | 211,220 |
| Non Wage Rect: | 4,449,354 | 1,034,623 | 23 % | 1,034,623 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,295,411 | 1,245,843 | 24 % | 1,245,843 |

Reasons for over/under performance: Some staff miss out on salaries due to inconsistency in information

Output : 138103 Capacity Building for HLG

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| No. (and type) of capacity building sessions undertaken | (14) Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 100 newly recruited staff Inducted at District Headquarters; Pre retirement planning conducted for retiring staff Capacity of staff improved in Customer care Primary teachers trained on Environmental conservation Training on mainstreaming Gender issues, HIV conducted Training of Accounts assistant at the Sub county in book keeping | () No out put registered during the quarter | (14)Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 100 newly recruited staff Inducted at District Headquarters; Pre retirement planning conducted for retiring staff Capacity of staff improved in Customer care Primary teachers trained on Environmental conservation Training on mainstreaming Gender issues, HIV conducted Training of Accounts assistant at the Sub county in book keeping | (0)No out put registered during the quarter |
|---|---|--|--|--|
| Availability and implementation of LG capacity building policy and plan | () Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters | (01) Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters | () | (01) Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters |
| Non Standard Outputs: | NA | NA | NA | NA |
| 221003 Staff Training | 94,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 94,600 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 94,600 | 0 | 0 % | 0 |

Reasons for over/under performance: No challenges faced

Output : 138104 Supervision of Sub County programme implementation

N/A

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| | | | | |
|---|--|--|---------------------------------------|--|
| Non Standard Outputs: | 14 Lower Local Governments supervised | 14 Lower Local Governments supervised Pallisa Town council Olok sub county Kasodo Sub County Apopong sub county Gogonyo Sub County Chelekura sub county Agule Sub County Akisim sub county Kameke sub county Opwateta sub county Kibale subcounty Kamuge subcounty Puti Puti subcounty Pallisa subcounty | 14 Lower Local Governments supervised | 14 Lower Local Governments supervised Pallisa Town council Olok sub county Kasodo Sub County Apopong sub county Gogonyo Sub County Chelekura sub county Agule Sub County Akisim sub county Kameke sub county Opwateta sub county Kibale subcounty Kamuge subcounty Puti Puti subcounty Pallisa subcounty |
| 227001 Travel inland | 20,000 | 4,901 | 25 % | 4,901 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 4,901 | 25 % | 4,901 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 4,901 | 25 % | 4,901 |
| Reasons for over/under performance: | No challenges faced | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | Information dissemination ; conducted Seminars and Workshops attended District website updated Access to Information implemented | Consultations with NITA(U) conducted by IT officer | | Consultations with NITA(U) conducted by IT officer |
| 222003 Information and communications technology (ICT) | 6,912 | 1,720 | 25 % | 1,720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,912 | 1,720 | 25 % | 1,720 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,912 | 1,720 | 25 % | 1,720 |
| Reasons for over/under performance: | No challenges faced | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |

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| | | | | | |
|---|---|---|------|---|---|
| Non Standard Outputs: | Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment | Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment | | Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment | Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment |
| 221011 Printing, Stationery, Photocopying and Binding | 1,170 | 293 | 25 % | | 293 |
| 227001 Travel inland | 21,710 | 5,427 | 25 % | | 5,427 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 22,880 | 5,720 | 25 % | | 5,720 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 22,880 | 5,720 | 25 % | | 5,720 |
| Reasons for over/under performance: | Poor network delays salary processes | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (100%) Records office staff trained in records mgt | () No outputs achieved | | (100%)Records office staff trained in records mgt | (100%)No outputs achieved |
| Non Standard Outputs: | Duty Facilitation conducted Travel Inland conducted Lunch Allowance provided for 4 support staff Senior registry officer, 2 assistant registry officer, office attendant | Procured stationery for central registry Processed and paid lunch allowances for registry staff | | | Procured stationery for central registry Processed and paid lunch allowances for registry staff |
| 221009 Welfare and Entertainment | 6,000 | 1,500 | 25 % | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 12,000 | 2,000 | 17 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,000 | 2,000 | 17 % | | 2,000 |
| Reasons for over/under performance: | No challenges faced | | | | |
| Output : 138112 Information collection and management | | | | | |
| N/A | | | | | |

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Quarter1

| | | | | | |
|--|--|---|------|--|---|
| Non Standard Outputs: | Indoor public address system procured Digital Camera and Voice recorder procured IT KIT and Anti virus procured Soft ware upgrades conducted Website updated | Computer Anti-virus purchased and installed Consultation with the ministry of ICT conducted Consultations on IFMS conducted by IT officers Consultation with NITA conducted by the IT officers | | Indoor public address system procured Digital Camera and Voice recorder procured IT KIT and Anti virus procured Soft ware upgrades conducted Website updated | Computer Anti-virus purchased and installed Consultation with the ministry of ICT conducted Consultations on IFMS conducted by IT officers Consultation with NITA conducted by the IT officers |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 1,000 | 25 % | | 1,000 |
| 227001 Travel inland | 14,000 | 2,028 | 14 % | | 2,028 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,000 | 3,028 | 17 % | | 3,028 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,000 | 3,028 | 17 % | | 3,028 |

Reasons for over/under performance: No challenges faced

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

| | | | | |
|---|---|---|-------|---|
| Non Standard Outputs: | Local service tax revenue remitted to 14 Lower local Governments. Kamuge Subcounty PutiPuti Subcounty Apopong subcounty Gogonyo subcounty Olok Subcounty Kasodo Subcounty Chelekura Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Sub county Kibale Subcounty Pallisa Subcounty Pallisa Town Council | No out put achieved Local Service Tax will be transferred in the Second Quarter) | NA | No out put achieved Local Service Tax will be transferred in the Second Quarter) |
| 263104 Transfers to other govt. units (Current) | 27,000 | 75,643 | 280 % | 75,643 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,000 | 75,643 | 280 % | 75,643 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,000 | 75,643 | 280 % | 75,643 |

Reasons for over/under performance: No challenges faced

Capital Purchases

Vote:548 Pallisa District

Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|--|------------------------------------|
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | (0) N/A | () | | (0)NA | () |
| No. of existing administrative buildings rehabilitated | (0) N/A | () | | (0)NA | () |
| No. of solar panels purchased and installed | () N/A | () | | () | () |
| No. of administrative buildings constructed | (1) New administrative block constructed at the district headquarters | () Procurement process ongoing | | (0)New administrative block constructed at the district headquarters | (0)Procurement process ongoing |
| Non Standard Outputs: | N/A | | | | |
| 312101 Non-Residential Buildings | 200,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 200,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 200,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Administration : Wage Rect: | 944,318 | 235,752 | 25 % | | 235,752 |
| Non-Wage Reccurent: | 4,619,001 | 1,137,393 | 25 % | | 1,137,393 |
| GoU Dev: | 294,600 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 5,857,919 | 1,373,145 | 23.4 % | | 1,373,145 |

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Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | (2020-08-31) Annual performance, semi annual and nine month reports submitted to District political leaders , OPM and MoFPED Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared. | (01) Draft Final Accounts for FY 2018-2019 prepared and submitted to the Office of the Auditor General and Accountant General. Monthly performance reports prepared and submitted to District political leaders . Financial records updated. Monthly bank reconciliations prepared. Salaries and deductions for quarter on were successfully paid. | | (2019-10-31)Monthly performance reports prepared and submitted to District political leaders and MoFPED. Financial records updated. Monthly bank reconciliations prepared. | (2019-10-15)Draft Final Accounts for FY 2018-2019 prepared and submitted to the Office of the Auditor General and Accountant General. Monthly performance reports prepared and submitted to District political leaders . Financial records updated. Monthly bank reconciliations prepared. Salaries and deductions for quarter on were successfully paid. |
| Non Standard Outputs: | N/A | NA | | N/A | NA |
| 211101 General Staff Salaries | 198,818 | 47,309 | 24 % | | 47,309 |
| 221003 Staff Training | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,799 | 2,500 | 23 % | | 2,500 |
| 221014 Bank Charges and other Bank related costs | 6,000 | 66 | 1 % | | 66 |
| 221016 IFMS Recurrent costs | 30,000 | 7,500 | 25 % | | 7,500 |
| 223005 Electricity | 10,000 | 2,000 | 20 % | | 2,000 |
| 227001 Travel inland | 11,800 | 2,950 | 25 % | | 2,950 |
| 227004 Fuel, Lubricants and Oils | 20,339 | 2,348 | 12 % | | 2,348 |
| Wage Rect: | 198,818 | 47,309 | 24 % | | 47,309 |
| Non Wage Rect: | 90,938 | 17,363 | 19 % | | 17,363 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 289,756 | 64,672 | 22 % | | 64,672 |
| Reasons for over/under performance: | The first time preparation of Final Accounts on IFMS TIER one was a challenge because of new features on the system | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

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Quarter1

| | | | | |
|---|---|---|--|--|
| Value of LG service tax collection | (1860) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax Collect assessed LG Tax both from the payroll and contractors, and also from the public. Create awareness on LG Service tax | (1600) Local Service tax assessed and collected at the District Headquarters from the payroll Created awareness to the public on Local Service Tax Conduct Enumeration and Assessment of Local Service Tax Collected assessed Local Service Tax both from the payroll and contractors, and from the public. | (1600)Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax Collect assessed LG Tax both from the payroll and contractors, and also from the public. Create awareness on LG Service tax | (1600)Local Service tax assessed and collected at the District Headquarters from the payroll Created awareness to the public on Local Service Tax Conduct Enumeration and Assessment of Local Service Tax Collected assessed Local Service Tax both from the payroll and contractors, and from the public. |
| Value of Hotel Tax Collected | (5) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council | (5) Tax Collected from 5 local Hotels and Lodges around the district and Pallisa town council | (5)Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council | (5)Tax Collected from 5 local Hotels and Lodges around the district and Pallisa town council |
| Value of Other Local Revenue Collections | () Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected | (10) Market fees, business license, land fees, sale of scrap, cattle inspection fees, slaughter fees both at the district and lower local government collected | () | (14)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 |
| 221002 Workshops and Seminars | 15,240 | 3,810 | 25 % | 3,810 |
| 227001 Travel inland | 9,760 | 2,440 | 25 % | 2,440 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,000 | 6,250 | 25 % | 6,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 6,250 | 25 % | 6,250 |
| Reasons for over/under performance: | The reason for over collection of LST is because its collection from the payroll is done in the first four month month of the Financial year, and the under collection in the other sources is because of quarantine of animal products within the district. | | | |
| Output : 148103 Budgeting and Planning Services | | | | |

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Quarter1

| | | | | |
|---|--|---|---|---|
| Date of Approval of the Annual Workplan to the Council | (2019-05-31) Annual work plans prepared and approved by the district council Issue budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance. | (1) Annual work plans reviewed and implemented by the district council Issue budget call circular for FY 2020 -21 and Indicative planning figures to all departments and LLGs Coordinated budgeting and budget preparation in all the departments and lower local government by providing technical guidance. | (2019-05-31)Annual work plans prepared and approved by the district council Issue budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance. | (2019-10-30)Annual work plans reviewed and implemented by the district council Issue budget call circular for FY 2020 -21 and Indicative planning figures to all departments and LLGs Coordinated budgeting and budget preparation in all the departments and lower local government by providing technical guidance. |
| 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) FY 2019/20 Budget and work plans implementation reviewed. | (2019-05-31)FY 2019/20 Budget and work plans prepared, laid before District Council for approval approval at the District Headquarters. | (2019-10-31)FY 2019/20 Budget and work plans implementation reviewed. |
| Non Standard Outputs: | NA | | | NA |
| 221002 Workshops and Seminars | 14,000 | 3,500 | 25 % | 3,500 |
| 227001 Travel inland | 9,000 | 2,250 | 25 % | 2,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,000 | 5,750 | 25 % | 5,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,000 | 5,750 | 25 % | 5,750 |
| Reasons for over/under performance: | Wrong coding of the budget has affected implementation. | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 1,750 | 25 % | 1,750 |
| 227001 Travel inland | 10,000 | 2,500 | 25 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,000 | 4,250 | 25 % | 4,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 4,250 | 25 % | 4,250 |
| Reasons for over/under performance: | | | | |

Vote:548 Pallisa District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---------------------------------|--|
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | () Final Accounts 2018/19 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala. Carrying out bank reconciliation statements, Preparing semi annual accounts, Nine month accounts and then Annual accounts. Preparing and submitting Final to OAG Mbale regional office and Office of the Accountant General, Kampala Procurement of a laptop to facilitate reporting under PBB and other programmes. | (1) Final Accounts 2018/19 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Carried out bank reconciliations, Prepared Annual Final Accounts. Supervised Lower Local Governments | () | | (2019-08-30)Final Accounts 2018/19 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Carried out bank reconciliations, Prepared Annual Final Accounts. Supervised Lower Local Governments |
| Non Standard Outputs: | | NA | | | NA |
| 221011 Printing, Stationery, Photocopying and Binding | 14,500 | 3,625 | 25 % | | 3,625 |
| 227001 Travel inland | 5,500 | 1,375 | 25 % | | 1,375 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 5,000 | 25 % | | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 5,000 | 25 % | | 5,000 |
| Reasons for over/under performance: | Tier one design of Final Accounts preparation was a challenge being the first time of use | | | | |
| Total For Finance : Wage Rect: | 198,818 | 47,309 | 24 % | | 47,309 |
| Non-Wage Reccurent: | 175,938 | 38,613 | 22 % | | 38,613 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 374,756 | 85,922 | 22.9 % | | 85,922 |

Vote:548 Pallisa District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | 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 Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Sanding committee meetings recorded and produced. | paying of Staff salaries at the District headquarters. organising Standing committee meetings at District headquarters. organising and conducting Council meetings. recording and producing Council minutes. | | Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Sanding committee meetings recorded and produced. | paying of Staff salaries at the District headquarters. organising Standing committee meetings at District headquarters. organising and conducting Council meetings. recording and producing Council minutes. |
| 211101 General Staff Salaries | 245,699 | 61,425 | 25 % | | 61,425 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 12,000 | 3,000 | 25 % | | 3,000 |
| 221007 Books, Periodicals & Newspapers | 2,959 | 730 | 25 % | | 730 |
| 221008 Computer supplies and Information Technology (IT) | 2,731 | 682 | 25 % | | 682 |
| 221009 Welfare and Entertainment | 10,000 | 2,500 | 25 % | | 2,500 |
| 227001 Travel inland | 30,000 | 7,500 | 25 % | | 7,500 |
| 227002 Travel abroad | 10,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 12,000 | 2,989 | 25 % | | 2,989 |
| 228004 Maintenance – Other | 7,000 | 1,723 | 25 % | | 1,723 |
| Wage Rect: | 245,699 | 61,425 | 25 % | | 61,425 |
| Non Wage Rect: | 88,690 | 19,124 | 22 % | | 19,124 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 334,389 | 80,548 | 24 % | | 80,548 |
| Reasons for over/under performance: | delayed release of funds reduced funding for council activities | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:548 Pallisa District

Quarter1

| | | | | | |
|---|--|---|--|---|--|
| Non Standard Outputs: | | Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced | holding and carrying out Open adverts. holding Contracts meetings. holding Contracts evaluation meetings. procuring Computer consumables Servicing and repairing of the motorcycle producing Pre-qualification list District Procurement work plan | Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced | holding and carrying out Open adverts. holding Contracts meetings. holding Contracts evaluation meetings. procuring Computer consumables Servicing and repairing of the motorcycle producing Pre-qualification list District Procurement work plan |
| 221001 | Advertising and Public Relations | 6,200 | 1,550 | 25 % | 1,550 |
| 221002 | Workshops and Seminars | 9,000 | 1,843 | 20 % | 1,843 |
| 221011 | Printing, Stationery, Photocopying and Binding | 6,500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 1,800 | 450 | 25 % | 450 |
| 228002 | Maintenance - Vehicles | 1,590 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 25,090 | 3,843 | 15 % | 3,843 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 25,090 | 3,843 | 15 % | 3,843 |
| Reasons for over/under performance: | | limited funds that result into few meetings late submission of procurement plans by user department resulting into delayed procurement activities delayed releases that affect activity schedules inadequate office space. | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District service commission meetings organised and conducted vacant positions advertised DSC Chairpersons salary paid members retainer fee paid DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured | organising and conducting District service commission meetings advertising vacant positions paying of DSC Chairpersons salary members retainer fee paid preparing and submitting DSC quarterly reports attending and conducting workshops and seminars procuring office stationery and periodicals | District service commission meetings organised and conducted vacant positions advertised DSC Chairpersons salary paid members retainer fee paid DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured | organising and conducting District service commission meetings advertising vacant positions paying of DSC Chairpersons salary members retainer fee paid preparing and submitting DSC quarterly reports attending and conducting workshops and seminars procuring office stationery and periodicals |
| 221001 | Advertising and Public Relations | 7,000 | 1,750 | 25 % | 1,750 |
| 221002 | Workshops and Seminars | 17,000 | 4,250 | 25 % | 4,250 |

Vote:548 Pallisa District

Quarter1

| | | | | |
|--|--|--|---|--|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,500 | 25 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 7,500 | 25 % | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 7,500 | 25 % | 7,500 |
| Reasons for over/under performance: | reduced funding for DSC activites inadequate wage to recruite new staff delayed release of quarterly funds | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (100) Land applications processed and 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 Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty | (10) 1Meetings conducted with hospital and school management committees Meetings conducted with Area land committees on identified 10 application s for land titling allover the district processed | (25)Land applications processed and cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty | (10)1Meetings conducted with hospital and school management committees Meetings conducted with Area land committees on identified 10 application s for land titling allover the district processed |
| No. of Land board meetings | (6) Land board meetings organised reports prepared and submitted | (1) 1Land board meeting organised and report prepared and submitted | (1)Land board meeting organized | (1)1Land board meeting organised and report prepared and submitted |
| Non Standard Outputs: | Meetings conducted with hospital and school management committees Meetings conducted with Area land committees on identified Government land to be surveyed and titled Government institutions Surveyed and titled | 1 Land board meeting organised and report prepared and submitted | Meetings conducted with hospital and school management committees Meetings conducted with Area land committees on identified Government land to be surveyed and titled Government institutions Surveyed and titled | conducting Meetings with hospital and school management committees conducting Meetings with Area land committees on identified Government land to be surveyed and titled Government institutions Surveyed and titled |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | 750 |

Vote:548 Pallisa District

Quarter1

| | | | | |
|---|---|---|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,502 | 625 | 25 % | 625 |
| 223001 Property Expenses | 40,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,502 | 1,875 | 25 % | 1,875 |
| Gou Dev: | 40,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,502 | 1,875 | 4 % | 1,875 |
| Reasons for over/under performance: very limited funds allocated to the board, hampers activity implementation continued delay in the release of quarterly funds e.g, DDEG was not released in quarter one lengthy bureaucracy in the line ministry and boards in the titling process | | | | |
| 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 Organise External Auditors reports Reviews by PAC at the District Headquarters | (0) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters | (1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters | (0)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters |
| 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 | preparing and submitting Quarterly to council at the District Headquarters, organizing and conducting quarterly meetings preparing and submitting reports to the ministry of LG | N/A | preparing and submitting Quarterly to council at the District Headquarters, organizing and conducting quarterly meetings to examine internal audit reports preparing and submitting reports to the ministry of LG |
| 221011 Printing, Stationery, Photocopying and Binding | 4,160 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 3,000 | 750 | 25 % | 750 |
| 227001 Travel inland | 12,840 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 750 | 4 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 750 | 4 % | 750 |
| Reasons for over/under performance: Non functionality of PAC committee due to expiry of the members tenure | | | | |

Vote:548 Pallisa District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) 6 council sessions at Conducted at the District Headquarters Session nutes compiled | (2) 2council sessions at Conducted at the District Headquarters Session minutes compiled | | (1)council sessions at Conducted at the District Headquarters Session minutes compiled | (2)2council sessions at Conducted at the District Headquarters Session minutes compiled |
| Non Standard Outputs: | NA | compiling and presenting council minutes compiled and presented organizing and conducting council meetings | | Council minutes compiled and presented | compiling and presenting council minutes compiled and presented organizing and conducting council meetings |
| 221009 Welfare and Entertainment | 181,880 | 18,103 | 10 % | | 18,103 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 181,880 | 18,103 | 10 % | | 18,103 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 181,880 | 18,103 | 10 % | | 18,103 |
| Reasons for over/under performance: | limited funds for council meetings due to reduction in local revenue collection delayed release of funds some times hinders timely convening of council meetings | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared | organizing and conducting Standing committee meetings. recording and preparing Minutes of the standing committee | | Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared | organizing and conducting Standing committee meetings. recording and preparing Minutes of the standing committee |
| 227001 Travel inland | 75,814 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 75,814 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 75,814 | 0 | 0 % | | 0 |

Vote:548 Pallisa District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: reduced funding to council activities as a result of reduced local revenue collection | | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 245,699 | 61,425 | 25 % | | 61,425 |
| <i>Non-Wage Reccurent:</i> | 428,976 | 51,195 | 12 % | | 51,195 |
| <i>GoU Dev:</i> | 40,000 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 714,675 | 112,620 | 15.8 % | | 112,620 |

Vote:548 Pallisa District

Quarter1

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: | District planning and review meetings conducted Farmers trained in Agribusiness Capacity of Extension staff built Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Agricultural trade shows, tours and field days conducted Motor vehicles repaired and serviced Coordination and consultation visits conducted Office maintained Retention payed Demonstration materials procured Farmers and Village agents trained Farmer constitutional development conducted Agricultural statistical data collected at sub counties Agricultural activities monitored and supervised by sub county stakeholders District meetings attended by extension Motorcycles repaired and maintained | 14 joint monitoring and supervision of agricultural activities conducted by both technical and political leaders 60 Farmers trained on agribusiness District planning and review meeting conducted Farmers trained on yield enhancing technologies , agronomy, aquaculture management, Animal husbandry Farmer groups trained and farmer institutions strengthened staff salaries processed and paid Motor vehicle repaired and serviced | | District planning and review meetings conducted Farmers trained in Agribusiness Capacity of Extension staff built Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Agricultural trade shows, tours and field days conducted Motor vehicles repaired and serviced Coordination and consultation visits conducted Office maintained | 14 joint monitoring and supervision of agricultural activities conducted by both technical and political leaders 60 Farmers trained on agribusiness District planning and review meeting conducted Farmers trained on yield enhancing technologies , agronomy, aquaculture management, Animal husbandry Farmer groups trained and farmer institutions strengthened staff salaries processed and paid Motor vehicle repaired and serviced |
| 211101 General Staff Salaries | 549,477 | 131,785 | 24 % | | 131,785 |
| 221002 Workshops and Seminars | 65,463 | 16,365 | 25 % | | 16,365 |

Vote:548 Pallisa District**Quarter1**

| | | | | |
|---|---------|---------|------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 6,091 | 1,522 | 25 % | 1,522 |
| 227001 Travel inland | 134,269 | 29,851 | 22 % | 29,851 |
| 228002 Maintenance - Vehicles | 20,935 | 823 | 4 % | 823 |
| Wage Rect: | 549,477 | 131,785 | 24 % | 131,785 |
| Non Wage Rect: | 226,758 | 48,562 | 21 % | 48,562 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 776,236 | 180,347 | 23 % | 180,347 |

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:548 Pallisa District

Quarter1

| | | | | |
|--------------------------|---|--|-----|---|
| Non Standard Outputs: | <p>Demonstration of Nursery ponds established Brood stock procured for hatching fingerlings Pond seine net procured for enhancing grading and harvesting of fish Hatchery equipment procured for fictionalization of the fish hatchery Insecticides procured for promotion of live bait technology Tsetsefly traps procured Pheromone traps procured for control of tsetse flies. Insecticide spray groups established PHH silos purchased for promotion of post harvest technologies Insecticides spray group established PHH silos procured Vegetable planting materials procured Semen and liquid nitrogen procured Water tank and connection procured Fish pond Demonstration Plots established Farmers trained on hatchery management Retention for hatchery construction paid Value addition equipment for bee products procured Bee hives procured Demonstration on soil fertility established Solar irrigation pumps procured A moisture meter procured 4 IMO piggery demonstration units constructed. 20 combrough pigs procured Retention for IMO piggery units construction paid</p> | <p>Demonstration of Nursery ponds established Brood stock procured for hatching fingerlings A moisture meter procured 4 IMO piggery demonstration units constructed. 20 combrough pigs procured Pond seine net procured for enhancing grading and harvesting of fish Hatchery equipment procured for fictionalization of the fish hatchery Hatchery equipment procured for fictionalization of the fish hatchery Insecticides procured for promotion of live bait technology</p> | | |
| 312301 Cultivated Assets | 145,478 | 0 | 0 % | 0 |

Vote:548 Pallisa District**Quarter1**

| | | | | |
|---------------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 145,478 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 145,478 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Demonstration nursery ponds established
 Brooding stocks for hatching fingerlings procured
 Pond seine net procured
 Hatchery equipment procured
 Hatchery land procured
 Fisheries regulations and standards enforced
 Fish farmers trained on fish feed formulations

02 Enforcement of fisheries standards and regulations carried out

Demonstration nursery ponds established
 Brooding stocks for hatching fingerlings procured
 Pond seine net procured
 Hatchery equipment procured
 Hatchery land procured
 Fisheries regulations and standards enforced
 Fish farmers trained on fish feed formulations

| | | | | |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 4,200 | 0 | 0 % | 0 |
|----------------------|-------|---|-----|---|

| | | | | |
|---------------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,200 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:548 Pallisa District

Quarter1

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Pheromone traps procured Insecticides procured and spray groups established Post harvest handling silos procured Solar irrigation pumps procured Demonstration on soil and land management established Moisture meter procured Pests and disease surveillance conducted Farmers trained on soil fertility management | 14 Crop Pests and disease surveillance visits conducted across 14 Sub Counties in the district | Pheromone traps procured Insecticides procured and spray groups established Post harvest handling silos procured Solar irrigation pumps procured Demonstration on soil and land management established Moisture meter procured Pests and disease surveillance conducted Farmers trained on soil fertility management | 14 Crop pests and disease surveillance visits conducted across 14 Sub Counties in the district |
| 227001 Travel inland | 4,400 | 1,100 | 25 % | 1,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,400 | 1,100 | 25 % | 1,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,400 | 1,100 | 25 % | 1,100 |
| Reasons for over/under performance: | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| No. of tsetse traps deployed and maintained | (270) Pyramidal tsetse traps procured Tsetse traps deployed | () | (50)50 Pyramidal tsetse traps procured Tsetse traps deployed | () |
| Non Standard Outputs: | Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted | 14 Tsetse surveillance carried out across the district | Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted | 14 Tsetse surveillance carried out across the district |
| 227001 Travel inland | 4,500 | 1,125 | 25 % | 1,125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 1,125 | 25 % | 1,125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 1,125 | 25 % | 1,125 |
| Reasons for over/under performance: | | | | |
| Output : 018208 Sector Capacity Development | | | | |
| N/A | | | | |

Vote:548 Pallisa District

Quarter1

| | | | | | |
|--|---------------------|---|---|-----|---|
| Non Standard Outputs: | | 6.7 Km of Daraja-Opeta road graded, Culverted, Graveled and swamps raised 6.8Km of Kapapa-Daraja road graded, Culverted, Graveled and swamps raised 14.2Km of Gogonyo-Agule road graded,culverted, boulders removed, swamps raised and graveled 17.4Km of Agule-Kameke-Ladot road graded, culverted, swamps raised, graveled, boulders removed and swamps raised 6.5Km of Limoto-Ogoria-Awoke roadgraded,culverted , boulders removed, swamps raised and graveled 7.3 Km of Mpongi-Midiri road graded, culverted, graveled, swamps raised Farmers mobised Sensitized Enrolled Trained on PHH, Agribusiness, FID, Pest and Diseases | | | |
| 227001 | Travel inland | 120,000 | 0 | 0 % | 0 |
| 228001 | Maintenance - Civil | 1,302,160 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,422,160 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,422,160 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 018211 Livestock Health and Marketing N/A | | | | | |

Vote:548 Pallisa District

Quarter1

| | | | | | |
|--|---------------------|---|--|---|--|
| Non Standard Outputs: | | Pasture demonstrations established Artificial insemination promoted Water tank and stand for laboratory connected IMO piggery units constructed Comborough pigs procured Livestock disease surveillance conducted Pets vaccinated | Livestock disease surveillance conducted Vaccination against rabies conducted | Pasture demonstrations established Artificial insemination promoted Water tank and stand for laboratory connected IMO piggery units constructed Comborough pigs procured Livestock disease surveillance conducted Pets vaccinated | Livestock disease surveillance conducted Vaccination against rabies conducted |
| 227001 | Travel inland | 4,400 | 1,050 | 24 % | 1,050 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,400 | 1,050 | 24 % | 1,050 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,400 | 1,050 | 24 % | 1,050 |
| Reasons for over/under performance: | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Supervision and technical backstopping conducted Coordination visits to MAAIF and NARO conducted Office maintained Motor vehicles maintained and repaired | 14 Technical supervision and backstopping conducted in 14 sub counties, farmers supervised | Supervision and technical backstopping conducted Coordination visits to MAAIF and NARO conducted Office maintained Motor vehicles maintained and repaired | 14 Technical supervision and backstopping conducted in 14 sub counties, farmers supervised |
| 227001 | Travel inland | 16,741 | 4,185 | 25 % | 4,185 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 16,741 | 4,185 | 25 % | 4,185 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 16,741 | 4,185 | 25 % | 4,185 |
| Reasons for over/under performance: | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | | <i>549,477</i> | <i>131,785</i> | <i>24 %</i> | <i>131,785</i> |
| <i>Non-Wage Reccurent:</i> | | <i>1,683,159</i> | <i>56,022</i> | <i>3 %</i> | <i>56,022</i> |
| <i>GoU Dev:</i> | | <i>145,478</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>2,378,114</i> | <i>187,807</i> | <i>7.9 %</i> | <i>187,807</i> |

Vote:548 Pallisa District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (5418) Health educating, Clerking, examining, laboratory testing, diagnosing, prescribing, dispensing and reviewing patients at Pallisa mission HC III in Pallisa Town council | (891) 891 out patients treated at Pallisa Mission HCIII in Pallisa Town Council | () | | (891)891 out patients treated at Pallisa Mission HCIII in Pallisa Town Council |
| Number of inpatients that visited the NGO Basic health facilities | (210) Carry out Admitting, treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchow ward. | (65) Inpatients admitted and treated in Pallisa Mission Kauchow | () | | (65)Inpatients admitted and treated in Pallisa Mission Kauchow |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (263) Health educating conducting delivery, dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council | (33) 33 deliveries conducted in the Pallisa Mission Kauchow in the quarter | () | | (33)33 deliveries conducted in the Pallisa Mission Kauchow in the quarter |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (233) 233 children Immunized at Pallisa | (109) 109 Children immunized with Pentavalent vaccine in Pallisa Mission Kauchow | () | | (109)109 Children immunized with Pentavalent vaccine in Pallisa Mission Kauchow |
| Non Standard Outputs: | 263 deliveries conducted in Kauchow Mission HCIII in pallisa Town council, 210 admission to be conducted in Kauchow Mission HCIII in pallisa Town council, 233 children Immunized at Pallisa | Carry out Admitting, treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchow ward. | | | Carry out Admitting, treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchow ward. |
| 263106 Other Current grants | 5,702 | 1,425 | 25 % | | 1,425 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,702 | 1,425 | 25 % | | 1,425 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,702 | 1,425 | 25 % | | 1,425 |

Vote:548 Pallisa District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|---|
| Reasons for over/under performance: Limited PHC funds for the dispensary | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (14) PHC non wage transferred to 14 lower government health units and 01 NGO unit | (155) 155 health workers trained in 15 lower health facilities | () | | (155)155 health workers trained in 15 lower health facilities |
| No of trained health related training sessions held. | (167) 167 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling | (155) 155 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling | () | | (155)155 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling |
| Number of outpatients that visited the Govt. health facilities. | (307050) 307050 Out outpatients Diagnosed and treated in 14 Government facilities | (31507) 31507 Out outpatients Diagnosed and treated in 15 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII | () | | (31507)31507 Out outpatients Diagnosed and treated in 15 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII |
| Number of inpatients that visited the Govt. health facilities. | (51175) 51175 In patients expected to be admitted in lower Gov't health facilities | (269) 269 Inpatients visited the lower health facility of Kamuge HCIII | () | | (269)269 Inpatients visited the lower health facility of Kamuge HCIII |
| No and proportion of deliveries conducted in the Govt. health facilities | (14892) 14892 deliveries expected to be conducted in the 14 lower government units | (1463) 1463 deliveries conducted in the 15 lower government health units of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII | () | | (1463)1463 deliveries conducted in the 15 lower government health units of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII |

Vote:548 Pallisa District

Quarter1

| | | | | |
|--|---|---|------|--|
| % age of approved posts filled with qualified health workers | (80%) assess, recruitment requirements and advertise vacant positions | (88%) 88% posts filled with qualified health workers in the 15 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII | () | (88%)88% posts filled with qualified health workers in the 15 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) 414 VHTs supervised | (414) 414 VHTs trained supervised and reporting on quarterly basis in all the subcounties. | () | (414) VHTs trained supervised and reporting on quarterly basis in all the subcounties. |
| No of children immunized with Pentavalent vaccine | (13203) 13203 Children immunized with Pentavalent vaccine | () 1463 Children immunized with Pentavalent vaccine in 15 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII | () | ()1463 Children immunized with Pentavalent vaccine in 15 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII |
| Non Standard Outputs: | | health workers trained staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted VHTs trained supervised and reporting on quarterly basis in all the | | health workers trained staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted VHTs trained supervised and reporting on quarterly basis in all the subcounties. |
| 263104 Transfers to other govt. units (Current) | 228,572 | 57,143 | 25 % | 57,143 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 228,572 | 57,143 | 25 % | 57,143 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 228,572 | 57,143 | 25 % | 57,143 |

Vote:548 Pallisa District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Limited funding for the department | | | | | |
| Capital Purchases | | | | | |
| Output : 088172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 30 Villages triggered in preperation for ODF. 30 Triggered villages followed. 36 Villages verified for readiness to be declared ODF(30 new villages plus 06 old villages carried forward) | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 71,877 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 71,877 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 71,877 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Solar installed at the district GAVI store. Retention for ANC block \paid | | | | |
| 312104 Other Structures | 40,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 40,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| No of healthcentres constructed | (1) Phase 1 construction of the general ward done at Pallisa TC HC III. | () | () | () | () |
| Non Standard Outputs: | | | | | |
| 312101 Non-Residential Buildings | 91,715 | 5,500 | 6 % | | 5,500 |

Vote:548 Pallisa District**Quarter1**

| | | | | |
|---------------------|--------|-------|-----|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 91,715 | 5,500 | 6 % | 5,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 91,715 | 5,500 | 6 % | 5,500 |

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | |
|-------------------------------------|--|-----|-----|-----|
| No of maternity wards rehabilitated | (1) | () | () | () |
| Non Standard Outputs: | Mortuary ward renovated at Pallisa general hospital. | | | |
| 312101 Non-Residential Buildings | 51,176 | 0 | 0 % | 0 |

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 51,176 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,176 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|---|--|--|-----|---|
| %age of approved posts filled with trained health workers | (80%) 80% Approved posts filled with trained health workers in Pallisa hospital | (66%) 66% Approved posts filled with trained health workers in Pallisa hospital | () | (66%)66% 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. | (9899) 9899 In-patients admitted and treated at the District referral Hospital in Pallisa Town council | (2891) 2891 inpatients admitted in the Pallisa General Hospital in the 1st quarter. | () | (2891)2891 inpatients admitted in the Pallisa General Hospital in the 1st quarter. |
| No. and proportion of deliveries in the District/General hospitals | (831) 831 Deliveries conducted by skilled health worker at Pallisa General Hospital | (908) 908 deliveries conducted in Pallisa general hospital in the 1st Quarter | () | (908)908 deliveries conducted in Pallisa general hospital in the 1st Quarter |
| Number of total outpatients that visited the District/ General Hospital(s). | (17134) 17134 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council | (12080) 12080 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa | () | (12080)12080 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa |

Vote:548 Pallisa District

Quarter1

| | | | | | |
|---|--|---|--|--|---------|
| Non Standard Outputs: | | 80% Approved posts filled with trained health workers, 899 In-patients admitted and treated, 17134 Outpatients diagnosed and treated in Pallisa hospital general Hospital | Outpatients diagnosed and treated, deliveries conducted, Inpatients admitted | | |
| 263104 | Transfers to other govt. units (Current) | 205,162 | 51,290 | 25 % | 51,290 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 205,162 | 51,290 | 25 % | 51,290 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 205,162 | 51,290 | 25 % | 51,290 |
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle maintained and serviced. Reporting and official travel done Airtime for communication bought Support supervision conducted. Disease surveillance and reporting | Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted Airtime for communication procured | Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle maintained and motorcycles serviced. Reporting and official travel conducted Airtime for communication procured | |
| 211101 | General Staff Salaries | 4,022,354 | 965,417 | 24 % | 965,417 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | 25 % | 1,000 |
| 222001 | Telecommunications | 3,398 | 810 | 24 % | 810 |
| 227001 | Travel inland | 21,620 | 5,405 | 25 % | 5,405 |
| 228002 | Maintenance - Vehicles | 11,980 | 2,979 | 25 % | 2,979 |
| | Wage Rect: | 4,022,354 | 965,417 | 24 % | 965,417 |
| | Non Wage Rect: | 40,998 | 10,194 | 25 % | 10,194 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,063,352 | 975,611 | 24 % | 975,611 |

Vote:548 Pallisa District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 088303 Sector Capacity Development | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 273101 Medical expenses (To general Public) | 100,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 100,000 | 0 | 0 % | | 0 |
| Total: | 100,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Health : Wage Rect: | 4,022,354 | 965,417 | 24 % | | 965,417 |
| Non-Wage Reccurent: | 480,433 | 120,053 | 25 % | | 120,053 |
| GoU Dev: | 254,768 | 5,500 | 2 % | | 5,500 |
| Donor Dev: | 100,000 | 0 | 0 % | | 0 |
| Grand Total: | 4,857,555 | 1,090,970 | 22.5 % | | 1,090,970 |

Vote:548 Pallisa District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries processed and paid for all primary schools | Staff salaries processed and paid for all primary schools | | Staff salaries processed and paid for all primary schools | Staff salaries processed and paid for all primary schools |
| 211101 General Staff Salaries | 6,180,961 | 1,543,419 | 25 % | | 1,543,419 |
| Wage Rect: | 6,180,961 | 1,543,419 | 25 % | | 1,543,419 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,180,961 | 1,543,419 | 25 % | | 1,543,419 |
| 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 | (969) Teachers in 76 schools paid salaries | | (969)Teachers in 76 schools paid salaries | (969)Teachers in 76 schools paid salaries |
| No. of qualified primary teachers | (930) Qualified teachers Deployed in 76 schools | (930) Qualified teachers Deployed in 76 schools | | (930)Qualified teachers Deployed in 76 schools | (930)Qualified teachers Deployed in 76 schools |
| No. of pupils enrolled in UPE | (6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary school | () | | (6102)Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary school | () |

Vote:548 Pallisa District

Quarter1

| | | | | |
|--|---|---------|--|---------|
| No. of student drop-outs | (806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records | () | (806)Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records | () |
| 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, Kaucho 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, Kaucho 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 | () | (5519)76 primary schools pupils sitting PLE in pallisa District | () |
| Non Standard Outputs: | Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO | | Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO | |
| 242003 Other | 70,336 | 0 | 0 % | 0 |
| 263104 Transfers to other govt. units (Current) | 770,189 | 256,272 | 33 % | 256,272 |
| 263369 Support Services Conditional Grant (Non-Wage) | 84,500 | 27,852 | 33 % | 27,852 |
| 263370 Sector Development Grant | 340,000 | 34,480 | 10 % | 34,480 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,265,024 | 318,604 | 25 % | 318,604 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,265,024 | 318,604 | 25 % | 318,604 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | General construction works supervised and monitored | | General construction works supervised and monitored | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 23,879 | 7,500 | 31 % | 7,500 |

Vote:548 Pallisa District

Quarter1

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 23,879 | 7,500 | 31 % | 7,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,879 | 7,500 | 31 % | 7,500 |

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--|---|-------|---|-------|
| No. of classrooms constructed in UPE | (0) Nil | () | (0)Nil | () |
| No. of classrooms rehabilitated in UPE | (18) Classroom blocks renovatated at the following schools,Kachango primary school,Kamuge primary school,Kalaki primary school,Akisim II primary school,Otamirio primary school,Kaucho primary school,Nyaguo primary school,Boliso II primary school and Agurur Rock primary school under SFG and the following under DDEG,Chelekura ps ,Katukey ps,Kaukura ps,Akisim ps ,Ngalwe ps,Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps | () | (4)Classroom blocks renovatated at the following schools,Kachango primary school,Kamuge primary school,Kalaki primary school,Akisim II primary school,Otamirio primary school,Kaucho primary school,Nyaguo primary school,Boliso II primary school and Agurur Rock primary school under SFG and the following under DDEG,Chelekura ps ,Katukey ps,Kaukura ps,Akisim ps ,Ngalwe ps,Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps | () |
| Non Standard Outputs: | NA | | NA | |
| 312101 Non-Residential Buildings | 338,070 | 7,194 | 2 % | 7,194 |

| | | | | |
|---------------------|---------|-------|-----|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 338,070 | 7,194 | 2 % | 7,194 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 338,070 | 7,194 | 2 % | 7,194 |

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

Vote:548 Pallisa District

Quarter1

| | | | | |
|--------------------------------------|--|-----|--|-----|
| No. of latrine stances constructed | (30) 5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule i Sub county Apopong PS in Apopong Sub county Ajepet PS in Gogonyo Sub county Amusiat primary school,Kameke Primary school,Nabitende primary school,Mpogi primary school,Najeniti primary school,Otamirio primary,AKisimII primary,Nyakoi primary school,Agurur rock primary school,Oboliso Rock view and Agurur Rock primary School | () | (7)5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule i Sub county Apopong PS in Apopong Sub county Ajepet PS in Gogonyo Sub county Amusiat primary school,Kameke Primary school,Nabitende primary school,Mpogi primary school,Najeniti primary school,Otamirio primary,AKisimII primary,Nyakoi primary school,Agurur rock primary school,Oboliso Rock view and Agurur Rock primary School | () |
| No. of latrine stances rehabilitated | (0) NIL | () | (0)NIL | () |
| Non Standard Outputs: | NA | | NA | |
| 312101 Non-Residential Buildings | 176,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 176,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 176,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

Vote:548 Pallisa District

Quarter1

| | | | | |
|---|---|--|--|--|
| No. of primary schools receiving furniture | (468) 36 three seater desks supplied to Olok primary school in Olok sub-county,Dodoi primary school in puti-puti sub-county,nyakoi primary school in Kameke sub-county,Kamuge - Olinga primary school in Kamuge sub-county,Mpogi primary school in Puti-Puti primary school,Kalaki primary in Pallisa Town council,Kapala primary school in Apopong sub-county,Pallisa Township in Pallisa town council,Kalapata in Kamuge sub-county | (468)36 three seater desks supplied to Olok primary school in Olok sub-county,Dodoi primary school in puti-puti sub-county,nyakoi primary school in Kameke sub-county,Kamuge - Olinga primary school in Kamuge sub-county,Mpogi primary school in Puti-Puti primary school,Kalaki primary in Pallisa Town council,Kapala primary school in Apopong sub-county,Pallisa Township in Pallisa town council,Kalapata in Kamuge sub-county | | |
| Non Standard Outputs: | N/A | N/A | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,080 | 690 | 33 % | 690 |
| 312203 Furniture & Fixtures | 51,480 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 53,560 | 690 | 1 % | 690 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 53,560 | 690 | 1 % | 690 |
| Reasons for over/under performance: | | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Staff salaries processed and paid for teachers | Staff salaries processed and paid for teachers | Staff salaries processed and paid for teachers | Staff salaries processed and paid for teachers |
| 211101 General Staff Salaries | 1,693,242 | 423,310 | 25 % | 423,310 |
| Wage Rect: | 1,693,242 | 423,310 | 25 % | 423,310 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,693,242 | 423,310 | 25 % | 423,310 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |

Vote:548 Pallisa District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|--|------------------------------------|
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (8600) Conduct Enrollment of students in USE Schools Carry out monitoring of attendance | () | | (8600)Conduct Enrollment of students in USE Schools Carry out monitoring of attendance | () |
| No. of teaching and non teaching staff paid | (118) Salaries for teaching and non teaching staff processed and paid | () | | (118)Salaries for teaching and non teaching staff processed and paid | () |
| No. of students passing O level | (1500) Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted | () | | (1500)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted | () |
| Non Standard Outputs: | Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO | | | Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO | |
| 263104 Transfers to other govt. units (Current) | 1,038,859 | 343,161 | 33 % | | 343,161 |
| 263369 Support Services Conditional Grant (Non-Wage) | 89,403 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,128,262 | 343,161 | 30 % | | 343,161 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,128,262 | 343,161 | 30 % | | 343,161 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Seed secondary school constructed in Olok sub-county | | | Seed secondary school constructed in Olok sub-county | |
| 312101 Non-Residential Buildings | 902,400 | 0 | 0 % | | 0 |

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Quarter1

| | | | | |
|---------------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 902,400 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 902,400 | 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) Tertiary education Instructors paid salaries at the District Headquarters | () Tertiary education Instructors paid salaries at the District Headquarters | (32)Tertiary education Instructors paid salaries at the District Headquarters | ()Tertiary education Instructors paid salaries at the District Headquarters |
| No. of students in tertiary education | (400) student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out | () | (400)student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out | () |
| Non Standard Outputs: | NA | | NA | |
| 211101 General Staff Salaries | 545,191 | 101,203 | 19 % | 101,203 |
| Wage Rect: | 545,191 | 101,203 | 19 % | 101,203 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 545,191 | 101,203 | 19 % | 101,203 |

Reasons for over/under performance:

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

| | | | | |
|---|--|--------|--|--------|
| N/A | | | | |
| Non Standard Outputs: | Non - wage funds processed and transferred to Kasodo Technical Institute | | Non - wage funds processed and transferred to Kasodo Technical Institute | |
| 263104 Transfers to other govt. units (Current) | 156,317 | 52,106 | 33 % | 52,106 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 156,317 | 52,106 | 33 % | 52,106 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 156,317 | 52,106 | 33 % | 52,106 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|---|---|
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted | | | Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted | |
| 211101 General Staff Salaries | 57,302 | 12,935 | 23 % | | 12,935 |
| 227001 Travel inland | 17,200 | 0 | 0 % | | 0 |
| Wage Rect: | 57,302 | 12,935 | 23 % | | 12,935 |
| Non Wage Rect: | 17,200 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 74,502 | 12,935 | 17 % | | 12,935 |
| Reasons for over/under performance: | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sports events organised Official travels facilitated | | | Sports events organised Official travels facilitated | Participated in regional Music ,Dance and Drama held in Kumi Participated in Primary schools National ball games held at Iganga |
| 227001 Travel inland | 6,310 | 330 | 5 % | | 330 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,310 | 330 | 5 % | | 330 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,310 | 330 | 5 % | | 330 |
| Reasons for over/under performance: | | | | | |
| Total For Education : Wage Rect: | 8,476,695 | 2,080,868 | 25 % | | 2,080,868 |
| Non-Wage Reccurent: | 2,573,113 | 714,201 | 28 % | | 714,201 |
| GoU Dev: | 1,493,908 | 15,384 | 1 % | | 15,384 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 12,543,717 | 2,810,452 | 22.4 % | | 2,810,452 |

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Quarter1

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 | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries processed and paid at the District headquarters | Staff salaries processed and paid at the District headquarters | | Staff salaries processed and paid at the District headquarters | Staff salaries processed and paid at the District headquarters |
| 211101 General Staff Salaries | 76,883 | 15,447 | 20 % | | 15,447 |
| Wage Rect: | 76,883 | 15,447 | 20 % | | 15,447 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 76,883 | 15,447 | 20 % | | 15,447 |
| Reasons for over/under performance: Nill | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| No of bottle necks removed from CARs | (4) Bottle necks cleared on CARs | (0) No outputs achieved | | (1)Bottle necks cleared on CARs | (0)No outputs achieved |
| Non Standard Outputs: | URF funds processed and transferred to Lower Local Governments | NA | | NA | NA |
| 263204 Transfers to other govt. units (Capital) | 88,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 88,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 88,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (50) 50 kms of urban council roads routinely maintained by the road gangs | (0) No activity implemented | | (12.5)50 kms of urban council roads routinely maintained by the road gangs | (0)No activity implemented |
| Length in Km of Urban unpaved roads periodically maintained | (9) 9 kms of urban council roads graded and gravelled | (5) 5 kms of urban council roads periodically maintained | | (3)9 kms of urban council roads graded and gravelled | (5)5 kms of urban council roads periodically maintained |

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Quarter1

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | Environment Impact assessment conducted Acquistion and testing of gravel conducted | Truck and field pick up repaired. Office accessories secured | Environment Impact assessment conducted Acquistion and testing of gravel conducted | Truck and field pick up repaired. Office accessories secured |
| 263204 Transfers to other govt. units (Capital) | 156,228 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 156,228 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 156,228 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Heavy rains down pour delayed execution of works | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (260) 260 kms of District road network manually Maintained using road gangs | (0) No activity implemented | (65)260 kms of District road network manually Maintained using road gangs | (0)No activity implemented |
| Length in Km of District roads periodically maintained | (20) 20 kms of District roads Mechanically maintained | () No activity implemented | (5)20 kms of District roads Mechanically maintained | ()No activity implemented |
| No. of bridges maintained | (0) NA | (0) No activity implemented | (0)NA | (0)No activity implemented |
| Non Standard Outputs: | 4 bottlenecks repaired at Kamasaine,Odusai,K asuroi and Kalegesa ADRICs conducted Gender,HIV,Family planning and environment sensitizations conducted Protective gear procured Acquistion and testing of gravel done | 2No. road bottlenecks repaired at Odusai and Kamasaine swamps. Road equipment repaired and office accessories secured | 1 bottleneck repaired at Kamasaine, ADRICs conducted Gender,HIV,Family planning and environment sensitizations conducted Protective gear procured Acquistion and testing of gravel done | 2No. road bottlenecks repaired at Odusai and Kamasaine swamps. Road equipment repaired and office accessories secured |
| 263201 LG Conditional grants (Capital) | 336,729 | 40,110 | 12 % | 40,110 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 336,729 | 40,110 | 12 % | 40,110 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 336,729 | 40,110 | 12 % | 40,110 |
| Reasons for over/under performance: | Nil | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | |
| N/A | | | | |

Vote:548 Pallisa District

Quarter1

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | 13.9km of Kasodo-Kobulyo-Kaboloi gravelled and culverted 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled | No out put achieved during the Quarter | 13.9km of Kasodo-Kobulyo-Kaboloi gravelled and culverted 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled | No out put achieved during the Quarter |
| 263370 Sector Development Grant | 180,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 180,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 180,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Department experienced delayed payments due to system failures, continuous heavy rains | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>76,883</i> | <i>15,447</i> | <i>20 %</i> | <i>15,447</i> |
| <i>Non-Wage Reccurent:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>GoU Dev:</i> | <i>760,957</i> | <i>40,110</i> | <i>5 %</i> | <i>40,110</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>837,840</i> | <i>55,557</i> | <i>6.6 %</i> | <i>55,557</i> |

Vote:548 Pallisa District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 stationery procured 4Toner procured | Staff salaries paid at the District headquarters | | Staff salaries paid at the District headquarters Office stationery procured Toner procured | Staff salaries paid at the District headquarters |
| 211101 General Staff Salaries | 50,462 | 12,492 | 25 % | | 12,492 |
| 221007 Books, Periodicals & Newspapers | 480 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 611 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 4,270 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 50,462 | 12,492 | 25 % | | 12,492 |
| Non Wage Rect: | 9,060 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 59,522 | 12,492 | 21 % | | 12,492 |
| Reasons for over/under performance: | Inadequate staffing in the water office, leading to overload of staff | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (30) Water points drilled in the following sites: Angarom, Aleles, Okomon, Opeta (Luzira Island),Kagoli Rock,Omalinga (Nyaguo Ps),Onyilai, Komeri,Manga | (0) No output achieved during the Quarter | | (7)Drilled Water points supervised in the following sites: Angarom, Aleles, Okomon, Opeta (Luzira Island),Kagoli Rock,Omalinga (Nyaguo Ps),Onyilai, Komeri,Manga | (0)No output achieved during the Quarter |
| No. of water points tested for quality | (9) New sources tested for water quality | (0) No output achieved during the Quarter | | (3)3 New sources tested for water quality | (0)No output achieved during the Quarter |
| No. of District Water Supply and Sanitation Coordination Meetings | (2) Quarterly Review Meetings held at the District headquarters | (0) No output achieved during the Quarter | | (0)nil | (0)No output achieved during the Quarter |

Vote:548 Pallisa District

Quarter1

| | | | | |
|---|--|--|---|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) N/A | () 01 Mandatory Public notices displayed with financial information (release and expenditure) | (1)01 Mandatory Public notices displayed with financial information (release and expenditure) | (0)1 Mandatory Public notices displayed with financial information (release and expenditure) |
| No. of sources tested for water quality | (40) Water sources tested for Quality | (0) No output achieved during the Quarter | (10)10 Water sources tested for Quality | (0)No output achieved during the Quarter |
| Non Standard Outputs: | N/A | NA | NA | NA |
| 221002 Workshops and Seminars | 7,202 | 1,795 | 25 % | 1,795 |
| 227001 Travel inland | 8,446 | 2,108 | 25 % | 2,108 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,648 | 3,903 | 25 % | 3,903 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,648 | 3,903 | 25 % | 3,903 |
| Reasons for over/under performance: | Delayed procurement for service providers | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (4) Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized) | (0) No output achieved | (0)No out planned | (0)No output achieved |
| No. of water user committees formed. | (9) Water User Committees (WUC) formed(30% women, and 70% Men) | (0) No output achieved | (0)No out planned | (0)No output achieved |
| No. of Water User Committee members trained | (9) Water User Committees (WUC) trained)30% women Members, and 70% Men) | (0) No output achieved | (0)No out planned | (0)No output achieved |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) N/A | (0) No output achieved | (0)No out planned | (0)No output achieved |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (2) 02 Advocacy meetings conducted at the District headquarters | (0) No output achieved | (0)No out planned | (0)No output achieved |
| Non Standard Outputs: | N/A | NA | | NA |
| 227001 Travel inland | 6,865 | 1,715 | 25 % | 1,715 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,865 | 1,715 | 25 % | 1,715 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,865 | 1,715 | 25 % | 1,715 |
| Reasons for over/under performance: | No challenges met | | | |

Vote:548 Pallisa District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---------------------------------------|--------------|--|---------------------------------------|
| Lower Local Services | | | | | |
| Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Repair of faulty Boreholes assessed and repaired in the following sites: | No output achieved during the Quarter | | Water sources for repairs identified and rehabilitated | No output achieved during the Quarter |
| 242003 Other | 11,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 11,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: NA | | | | | |
| Capital Purchases | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (6) Water points drilled in the following sites: Angarom in Agule sub-county, Aleles in chelekura sub-county,, Opeta (Luzira Island) in Gogonyo sub-county ,Kagoli Rock in kamuge sub-county,,Onyilai in Chelekura, ,, Abila Rock P/s in Opwateta sub county, | () | | (0)No output planned | () |
| No. of deep boreholes rehabilitated | (15) Boreholes identified,assessed and rehabilitated at: Onyilai BH - Kameke subcounty, Agurur BH- Akisim subcounty, ,Kaucho A BH- Pallisa Town council, Agurur BH- Kamuge subcounty, Kasasia BH- Puti-puti subcounty, Obekai BH-Pallisa Town council, Okaworia BH - Kamuge sub county | () | | () | () |

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Quarter1

| | | | | | |
|--|--|---|-------------------|---|--------|
| Non Standard Outputs: | NA | | | water sources for rehabilitation assessed | |
| 312104 Other Structures | 233,595 | 4,361 | 2 % | | 4,361 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 233,595 | 4,361 | 2 % | | 4,361 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 233,595 | 4,361 | 2 % | | 4,361 |
| Reasons for over/under performance: | | | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (0) N/A | (0) No output achieved during the Quarter | () | (0)No output achieved during the Quarter | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) N/A | () NA | () | ()NA | |
| Non Standard Outputs: | a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish-chelekura Subcounty constructed | NA | No output planned | NA | |
| 312104 Other Structures | 206,337 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 206,337 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 206,337 | 0 | 0 % | | 0 |
| Reasons for over/under performance: The bills produced by the consultant for the water plant is over 1bn shillings, and the project can not be undertaken. | | | | | |
| Total For Water : Wage Rect: | 50,462 | 12,492 | 25 % | | 12,492 |
| Non-Wage Reccurent: | 42,573 | 5,618 | 13 % | | 5,618 |
| GoU Dev: | 439,933 | 4,361 | 1 % | | 4,361 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 532,968 | 22,471 | 4.2 % | | 22,471 |

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Quarter1

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 paid at the District Headquarters | staff salaries paid at the district headquarters staff appraised at the district headquarters | | Staff salaries paid at the District Headquarters staff supervised staff appraised at the District Headquarters | staff salaries paid at the district headquarters staff appraised at the district headquarters |
| 211101 General Staff Salaries | 194,636 | 43,175 | 22 % | | 43,175 |
| 221002 Workshops and Seminars | 5,475 | 1,299 | 24 % | | 1,299 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,842 | 2,000 | 23 % | | 2,000 |
| 227001 Travel inland | 2,106 | 500 | 24 % | | 500 |
| Wage Rect: | 194,636 | 43,175 | 22 % | | 43,175 |
| Non Wage Rect: | 16,423 | 3,799 | 23 % | | 3,799 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 211,059 | 46,974 | 22 % | | 46,974 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 80 Tree seedlings procured nd Distributed to Government Institutions and Community in 14 Subcounties | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 30,499 | 10,000 | 33 % | | 10,000 |
| 312301 Cultivated Assets | 132,000 | 12,300 | 9 % | | 12,300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 162,499 | 22,300 | 14 % | | 22,300 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 162,499 | 22,300 | 14 % | | 22,300 |

Vote:548 Pallisa District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 194,636 | 43,175 | 22 % | | 43,175 |
| <i>Non-Wage Reccurent:</i> | 16,423 | 3,799 | 23 % | | 3,799 |
| <i>GoU Dev:</i> | 162,499 | 22,300 | 14 % | | 22,300 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 373,558 | 69,274 | 18.5 % | | 69,274 |

Vote:548 Pallisa District

Quarter1

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: | <p>District Quarterly Disability council Meetings Organised and conducted. international Day for the Disability organised and commemorated.</p> <p>08 PWD IGAs funded.</p> <p>8 PWD groups appraised.</p> <p>14 PWD groups/projects monitored for social and economic improvement as well as value for assessment</p> <p>Review meetings with the local Artisans and other stakeholders organised and conducted on annual basis.</p> <p>14 Local Artisans facilitated to undertake CBR outreach activities at Community Level.</p> <p>District Council for the Older persons meetings on quaterly basis Organised and conducted. National older persons day Celebratioms Organised and conducted. District youth council executive meetings organised and conducted. District Youth Council meetings</p> | <p>District council for disability meetings organized and conducted on a quarterly basis. District council Chairperson facilitated to attend a disability meeting in Kampala</p> <p>Consultancy services for the PWDs provided to 14 PWDs groups with a view of build their capacity in project implementation and management</p> | | <p>District Quarterly Disability council Meetings Organised and conducted. international Day for the Disability organised and commemorated.</p> <p>08 PWD IGAs funded.</p> <p>8 PWD groups appraised.</p> <p>14 PWD groups/projects monitored for social and economic improvement as well as value for assessment</p> | <p>District council for disability meetings organized and conducted on a quarterly basis. District council Chairperson facilitated to attend a disability meeting in Kampala</p> <p>Consultancy services for the PWDs provided to 14 PWDs groups with a view of build their capacity in project implementation and management</p> |

Vote:548 Pallisa District

Quarter1

| | | | | | |
|--|---|---------------------|------|---|---------------------|
| | organised and conducted. National Youth Day Celebrations Organised and Conducted. Office Operations conducted. District Women Council Executive committee meetings organised and conducted. Motorcycle serviced international womens day celebrations organised and conducted on annual basis. | | | | |
| 225001 Consultancy Services- Short term | 16,000 | 3,500 | 22 % | 3,500 | |
| 227001 Travel inland | 4,636 | 0 | 0 % | 0 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 20,636 | 3,500 | 17 % | 3,500 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 20,636 | 3,500 | 17 % | 3,500 | |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | CDWs review meetings for sub county CDOs organised and conducted at the district headquarters. Semi annual support supervision to 14 Sub counties and Urban council CDO conducted. 28 Oxen /Bull procured for community groups. 48 community groups to benefit from the animal traction projects appraised. 30 Beneficiaries trained in the management of animal traction projects | No outputs achieved | | CDWs review meetings for sub county CDOs organised and conducted at the district headquarters. Semi annual support supervision to 14 Sub counties and Urban council CDO conducted. 28 Oxen /Bull procured for community groups. 48 community groups to benefit from the animal traction projects appraised. 30 Beneficiaries trained in the management of animal traction projects | No outputs achieved |
| 221002 Workshops and Seminars | 2,685 | 0 | 0 % | 0 | |

Vote:548 Pallisa District

Quarter1

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,685 | 250 | 7 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,685 | 250 | 7 % | 250 |

Reasons for over/under performance:

Output : 108105 Adult Learning

| | | | | |
|--------------------------|---|---|---|---|
| No. FAL Learners Trained | (2000) 2000 FAL learners trained | (2000) FAL learners trained | (500)FAL learners trained | (2000)FAL learners trained |
| Non Standard Outputs: | 60 FAL instructors motivated . FAL annual review meetings with FAL stakeholders organised and conducted. 10 bicycles for FAL instructors procured. 60 FAL classes supervised on quaterly basis. reports prepared and submitted to midtry of Gender, labour and Social development | 60 FAL Classes in the 14 LLGs in the District provided with 14 registers, 05 cartons of chalk and 14 dusters Honoraria for 60 FAL instructors in the 60 FAL classes in the District processed and paid in the quarter under review. The FAL Focal person facilitated to deliver the FAL materials to 60 FAL classes in the 14 LLGs in the District. | 60 FAL instructors motivated . FAL annual review meetings with FAL stakeholders organised and conducted. 10 bicycles for FAL instructors procured. 60 FAL classes supervised on quaterly basis. reports prepared and submitted to ministry of Gender, labour and Social development | 60 FAL Classes in the 14 LLGs in the District provided with 14 registers, 05 cartons of chalk and 14 dusters Honoraria for 60 FAL instructors in the 60 FAL classes in the District processed and paid in the quarter under review. The FAL Focal person facilitated to deliver the FAL materials to 60 FAL classes in the 14 LLGs in the District. |

| | | | | |
|---|--------|-------|------|-------|
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,065 | 266 | 25 % | 266 |
| 221012 Small Office Equipment | 2,200 | 550 | 25 % | 550 |
| 225001 Consultancy Services- Short term | 3,800 | 950 | 25 % | 950 |
| 227001 Travel inland | 2,800 | 700 | 25 % | 700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,865 | 2,466 | 21 % | 2,466 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,865 | 2,466 | 21 % | 2,466 |

Reasons for over/under performance:

Output : 108108 Children and Youth Services

| | | | | |
|--|--|---|--|--|
| No. of children cases (Juveniles) handled and settled | (75) 75 children cases handled and settled | (15) District Probation and Social Welfare Officer facilitated to conduct Social inquiries to 15 juveniles for the quarter under review | (20)children cases handled and settled | (15)District Probation and Social Welfare Officer facilitated to conduct Social inquiries to 15 juveniles for the quarter under review |
|--|--|---|--|--|

Vote:548 Pallisa District

Quarter1

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|---|---|--|---|--|
| Non Standard Outputs: | 60 social inquiries of juvenile case received and reported to court 60 OVC and CSOs supervised by the District Probation Officer Bi-annual review meetings with OVCs and CSOs conducted. | District Probation and Social Welfare facilitated to conduct support supervision of 15 OVCs service providers in the District on a quarterly basis. | 60 social inquiries of juvenile case received and reported to court 60 OVC and CSOs supervised by the District Probation Officer Bi-annual review meetings with OVCs and CSOs conducted. | District Probation and Social Welfare facilitated to conduct support supervision of 15 OVCs service providers in the District on a quarterly basis. |
| 221002 Workshops and Seminars | 2,370 | 592 | 25 % | 592 |
| 227001 Travel inland | 5,000 | 1,250 | 25 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,370 | 1,842 | 25 % | 1,842 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,370 | 1,842 | 25 % | 1,842 |
| Reasons for over/under performance: | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) 4 District youth council executive meetings conducted 1 District youth council meeting conducted National youth day celebration conducted | (0) No outputs achieved | (1) 1 District youth council executive meetings conducted 1 District youth council meeting conducted National youth day celebration conducted | (0) No outputs achieved |
| Non Standard Outputs: | 70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects | District Youth leaders facilitated to attend a National youth Day celebration in Jinja on 1st July 2019 District youth Day celebrations organized and conducted at Kaboloi Primary School in Pallisa Sub-county | 70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects | District Youth leaders facilitated to attend a National youth Day celebration in Jinja on 1st July 2019 District youth Day celebrations organized and conducted at Kaboloi Primary School in Pallisa Sub-county |
| 227001 Travel inland | 9,654 | 2,410 | 25 % | 2,410 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,654 | 2,410 | 25 % | 2,410 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,654 | 2,410 | 25 % | 2,410 |
| Reasons for over/under performance: | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (10) 10 mobility appliances procured | (0) No outputs achieved | (2) 10 mobility appliances procured | (0) No outputs achieved |

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Quarter1

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | NA | Community development officer facilitated to monitor the utilization of CBR equipment provided to the 28 beneficiaries in the 14 LLGs in the District in the quarter under review. | NA | Community development officer facilitated to monitor the utilization of CBR equipment provided to the 28 beneficiaries in the 14 LLGs in the District in the quarter under review. |
| 227001 Travel inland | 3,685 | 765 | 21 % | 765 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,685 | 765 | 21 % | 765 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,685 | 765 | 21 % | 765 |
| Reasons for over/under performance: | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | Work based inspections conducted | 10 Institutions or Work place inspected for conformity to the national policies and standards on occupational health and safety on a quarterly basis. | Work based inspections conducted | 10 Institutions or Work place inspected for conformity to the national policies and standards on occupational health and safety on a quarterly basis. |
| 227001 Travel inland | 4,727 | 681 | 14 % | 681 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,727 | 681 | 14 % | 681 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,727 | 681 | 14 % | 681 |
| Reasons for over/under performance: | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (4) 4 quarterly women council executive meetings conducted International women day celebration conducted annually | (1) District Women council meetings organized and conducted at the District Headquarters. | (1) quarterly women council executive meetings conducted | (1) District Women council meetings organized and conducted at the District Headquarters. |
| Non Standard Outputs: | Office oprations conducted | | N/A | |
| 221002 Workshops and Seminars | 5,000 | 750 | 15 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 780 | 195 | 25 % | 195 |

Vote:548 Pallisa District**Quarter1**

| | | | | |
|-------------------------------|-------|-----|------|-----|
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,780 | 945 | 14 % | 945 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,780 | 945 | 14 % | 945 |

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A

N/A

| | | | | |
|------------------------------|---------|---|-----|---|
| 224006 Agricultural Supplies | 224,700 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 224,700 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 224,700 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

Walking appliances
procured for the
impairedCommunity
development officer
facilitated to monitor
the utilization of
CBR equipment
provided to the 28
beneficiaries in the
14 LLGs in the
District in the
quarter under reviewWalking appliances
procured for the
impairedCommunity
development officer
facilitated to monitor
the utilization of
CBR equipment
provided to the 28
beneficiaries in the
14 LLGs in the
District in the
quarter under review

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 3,685 | 920 | 25 % | 920 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,685 | 920 | 25 % | 920 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,685 | 920 | 25 % | 920 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for Quarterly compliance of projects in regards to social economic inclusion of gender and HIV conducted CBS board room furnished with conference executive table and 23 chairs | Salaries prepared, processed and paid to 23 staff of community Based services department in the quarter under review (July-September) | Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for Quarterly compliance of projects in regards to social economic inclusion of gender and HIV conducted CBS board room furnished with conference executive table and 23 chairs | Salaries prepared, processed and paid to 23 staff of community Based services department in the quarter under review (July-September) |
| 211101 General Staff Salaries | 169,357 | 41,498 | 25 % | 41,498 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 109 | 5 % | 109 |
| 228002 Maintenance - Vehicles | 3,612 | 0 | 0 % | 0 |
| Wage Rect: | 169,357 | 41,498 | 25 % | 41,498 |
| Non Wage Rect: | 5,612 | 109 | 2 % | 109 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 174,969 | 41,606 | 24 % | 41,606 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Bulls procured for communities | | | |
| 312301 Cultivated Assets | 60,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Community Based Services : Wage Rect: | 169,357 | 41,498 | 25 % | 41,498 |
| Non-Wage Reccurent: | 302,399 | 13,888 | 5 % | 13,888 |
| GoU Dev: | 60,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 531,756 | 55,385 | 10.4 % | 55,385 |

Vote:548 Pallisa District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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: | Staff salaries processed and paid to planning department staff District projects monitored Monitoring reports compiled at the District Headquarters 80 NUSAF 3 Community Sub projects identified and funded:20 Fish cage farming, 50 Oxttraction for Groung nuts, 10 Labour Intensive public works NUSAF 3 Sub projects Management Committee Trained in Project implementation Monitoring of NUSAF 3 Sub projects Conducted | Staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted | | staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted 20 NUSAF 3 Sub projects funded NUSAF3 Management committees trained in implementation process | Staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted |
| 211101 General Staff Salaries | 51,790 | 9,583 | 19 % | | 9,583 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,800 | 450 | 25 % | | 450 |
| 221009 Welfare and Entertainment | 6,200 | 1,550 | 25 % | | 1,550 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 225001 Consultancy Services- Short term | 2,071,336 | 0 | 0 % | | 0 |
| 227001 Travel inland | 37,540 | 46 | 0 % | | 46 |
| Wage Rect: | 51,790 | 9,583 | 19 % | | 9,583 |
| Non Wage Rect: | 2,120,876 | 2,546 | 0 % | | 2,546 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,172,666 | 12,129 | 1 % | | 12,129 |
| Reasons for over/under performance: | No challenges faced | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |

Vote:548 Pallisa District

Quarter1

| | | | | |
|---|--|---|---|---|
| N/A | | | | |
| 282101 Donations | 100,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 100,000 | 0 | 0 % | 0 |
| Total: | 100,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Administration block constructed at the District Headquarters- First floor Administrative Building; storey block constructed at the District headquarters; Plastic chairs procured for the Council chambers 4 solar security lights installed at the District Headquarters Filing cabinets procured for Finance department - Accounting | Procurement process started for : Administration block construction Phase II Procurement of 100 Plastic chairs for the Council chambers Procurement of Filing cabinets for Finance department Procurement of Dell Lap top for the Office of the CAO | Administration block procurement process Phase II 100 Plastic chairs procured for the Council chambers Filing cabinets procured for Finance department Dell Lap top procured for the Office of the CAO | Procurement process started for : Administration block construction Phase II Procurement of 100 Plastic chairs for the Council chambers Procurement of Filing cabinets for Finance department Procurement of Dell Lap top for the Office of the CAO |
| 312101 Non-Residential Buildings | 141,900 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 141,900 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 141,900 | 0 | 0 % | 0 |
| Reasons for over/under performance: None | | | | |
| Total For Planning : Wage Rect: | 51,790 | 9,583 | 19 % | 9,583 |
| Non-Wage Reccurent: | 2,120,876 | 15,246 | 1 % | 15,246 |
| GoU Dev: | 141,900 | 0 | 0 % | 0 |
| Donor Dev: | 100,000 | 0 | 0 % | 0 |
| Grand Total: | 2,414,565 | 24,829 | 1.0 % | 24,829 |

Vote:548 Pallisa District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 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 | (1) 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, 16 health centers Audited, 2 tonner cartridges procured, 76 primary schools audited, Internal Audit committee meetings attended. | | (4)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 | (1)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, 16 health centers Audited, 2 tonner cartridges procured, 76 primary schools audited, Internal Audit committee meetings attended. |
| Date of submitting Quarterly Internal Audit Reports | (2019-07-18) Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee. | (10/31/2019) Internal Audit reports submitted to Pallisa District council Internal Audit reports submitted to Audit committee. | | (2019-04-18) Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee. | (2019-10-31) Internal Audit reports submitted to Pallisa District council Internal Audit reports submitted to Audit committee. |

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Quarter1

| | | | | | |
|---------------------------------------|--|---|--------|--|---|
| Non Standard Outputs: | Special Audits Conducted. Seminars and workshops attended. | 4 Audit staff salaries paid at the District Headquarters staff Payroll verified | | Special Audits Conducted. Seminars and workshops attended. | 4 Audit staff salaries paid at the District Headquarters staff Payroll verified |
| | | Office operations Conducted District departments | | | Office operations Conducted District departments |
| | | Audits Conducted at District head quarters and 13 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta, 16 health centers Audited, 2 tonner cartridges procured, 76 primary schools audited, Internal Audit committee meetings attended. | | | Audits Conducted at District head quarters and 13 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta, 16 health centers Audited, 2 tonner cartridges procured, 76 primary schools audited, Internal Audit committee meetings attended. |
| 211101 General Staff Salaries | 32,074 | 7,726 | 24 % | | 7,726 |
| 227001 Travel inland | 47,547 | 11,884 | 25 % | | 11,884 |
| Wage Rect: | 32,074 | 7,726 | 24 % | | 7,726 |
| Non Wage Rect: | 47,547 | 11,884 | 25 % | | 11,884 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 79,621 | 19,610 | 25 % | | 19,610 |
| Reasons for over/under performance: | No challenges faced during the Quarter | | | | |
| Total For Internal Audit : Wage Rect: | 32,074 | 7,726 | 24 % | | 7,726 |
| Non-Wage Reccurent: | 47,547 | 11,884 | 25 % | | 11,884 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 79,621 | 19,610 | 24.6 % | | 19,610 |

Vote:548 Pallisa District

Quarter1

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (0) | (0) no outputs achieved | | (0) | (0)no outputs achieved |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (1) manufacturers supervised on compliance with guidelines | (1) manufacturers supervised on compliance with guidelines | | (1)manufacturers supervised on compliance with guidelines | (1)manufacturers supervised on compliance with guidelines |
| Non Standard Outputs: | NA | N/A | | NA | N/A |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | | 250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 250 | 25 % | | 250 |
| Reasons for over/under performance: | | | | | |
| Output : 068303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (0) NA | (0) no outputs achieved | | (0) | (0)no outputs achieved |
| No. of market information reports disseminated | (4) market survey conducted at busia, kampala and mbale market information disseminated | (1) market survey conducted and market information disseminated | | (1)market survey conducted at busia, kampala and mbale market information disseminated | (1)market survey conducted and market information disseminated |
| Non Standard Outputs: | NA | NA | | NA | NA |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 500 | 25 % | | 500 |
| Reasons for over/under performance: | | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (4) cooperatives monitored and supervised | (0) no outputs achieved | | (1)cooperatives monitored and supervised | (0)no outputs achieved |
| No. of cooperative groups mobilised for registration | (1) cooperative groups mobilized and registered | (1) cooperative groups mobilized and registered | | (1)cooperative groups mobilized and registered | (1)cooperative groups mobilized and registered |
| No. of cooperatives assisted in registration | (0) cooperatives assisted in registration | (0) no outputs achieved | | (0) | (0)no outputs achieved |

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Quarter1

| | | | | |
|--|---|--|--|---|
| Non Standard Outputs: | NA | NA | NA | NA |
| 227001 Travel inland | 6,199 | 1,549 | 25 % | 1,549 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,199 | 1,549 | 25 % | 1,549 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,199 | 1,549 | 25 % | 1,549 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstreemed in district development plans | (1) tourism sensitization conducted | () no outputs achieved | (0.25)tourism sensitization conducted | ()no outputs achieved |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (1) hotels,lodges,and restaurants documented and profiled | (1) potential tourism sites video documented and profiled. | (0.25)hotels,lodges,a nd restaurants documented and profiled | (1)potential tourism sites video documented and profiled. |
| No. and name of new tourism sites identified | (1) tourism sites identified and documented | () potential tourism sites video documented and profiled. | (0.25)tourism sites identified and documented | ()potential tourism sites video documented and profiled. |
| Non Standard Outputs: | NA | NA | NA | NA |
| 227001 Travel inland | 5,775 | 1,443 | 25 % | 1,443 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,775 | 1,443 | 25 % | 1,443 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,775 | 1,443 | 25 % | 1,443 |
| Reasons for over/under performance: | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office operations and maintenance conducted | office stationary bought and motorcycle maintained | Office operations and maintenance conducted | office stationary bought and motorcycle maintained |
| 221011 Printing, Stationery, Photocopying and Binding | 1,237 | 309 | 25 % | 309 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,237 | 309 | 25 % | 309 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,237 | 309 | 25 % | 309 |
| Reasons for over/under performance: | | | | |
| Total For Trade, Industry and Local Development : | 0 | 0 | 0 % | 0 |
| Wage Rect: | | | | |
| Non-Wage Reccurent: | 16,212 | 4,051 | 25 % | 4,051 |
| GoU Dev: | 0 | 0 | 0 % | 0 |

Vote:548 Pallisa District**Quarter1**

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|---------------------|---------------|--------------|---------------|--------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>16,212</i> | <i>4,051</i> | <i>25.0 %</i> | <i>4,051</i> |

Vote:548 Pallisa District

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|---|----------------|----------------|----------------|
| LCIII : Putiputi | | | | 226,471 | 196,654 |
| Sector : Works and Transport | | | | 8,767 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 8,767 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 8,767 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Puti Puti Subcounty | Boliso Puti Puti Subcounty | Other Transfers from Central Government | | 8,767 | 0 |
| Sector : Education | | | | 190,514 | 196,647 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 120,434 | 163,295 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 138,689 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Mpongi | Sector Conditional Grant (Wage) | ,,,, | 0 | 138,689 |
| - | Boliso Amusiat Primary school | Sector Conditional Grant (Wage) | ,,,, | 0 | 138,689 |
| - | Limoto Limoto Primary School | Sector Conditional Grant (Wage) | ,,,, | 0 | 138,689 |
| - | Mpongi Mpongi Primary School | Sector Conditional Grant (Wage) | ,,,, | 0 | 138,689 |
| - | Boliso Odepai Primary School | Sector Conditional Grant (Wage) | ,,,, | 0 | 138,689 |
| - | Limoto Ogoria Primary school | Sector Conditional Grant (Wage) | ,,,, | 0 | 138,689 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 67,074 | 24,606 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Amusiat primary school | Boliso Amusiat primary school | Sector Conditional Grant (Non-Wage) | | 8,048 | 3,850 |
| Dodoi primary school | Mpongi Dodoi primary school | Sector Conditional Grant (Non-Wage) | | 7,307 | 3,478 |

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Quarter1

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|---|--|--|---------------|---------------|
| Keuka primary school | Mpongi KEUKA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 6,808 | 2,242 |
| Limoto Primary school | Limoto Limoto Primary school | Sector Conditional Grant (Non-Wage) | 9,054 | 3,746 |
| Limoto Primary school | Limoto Limoto Primary school | Sector Conditional Grant (Non-Wage) | 9,054 | 3,746 |
| Mpongi primary school | Mpongi Mpongi Primary school | Sector Conditional Grant (Non-Wage) | 11,671 | 4,978 |
| Odepai primary school | Boliso I Odepai primary school | Sector Conditional Grant (Non-Wage) | 6,196 | 2,850 |
| Ogoria Primary school | Mpongi Ogoria Primary school | Sector Conditional Grant (Non-Wage) | 8,934 | 3,462 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 44,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Puti puti Amusiat Primary School | Sector Development Grant | 22,000 | 0 |
| Building Construction - Latrines-237 | Mpongi Mpogi Primary School | Sector Development Grant | 22,000 | 0 |
| Output : Provision of furniture to primary schools | | | 9,360 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Limoto Dodoi Primary School | Sector Development Grant | 4,680 | 0 |
| Furniture and Fixtures - Desks-637 | Mpongi Mpogi Primary school | Sector Development Grant | 4,680 | 0 |
| Programme : Secondary Education | | | 70,079 | 33,352 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 70,079 | 33,352 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kamuge High School | Puti-Puti Kamuge High School | Sector Conditional Grant (Non-Wage) | 70,079 | 33,352 |
| Sector : Health | | | 25,980 | 6 |
| Programme : Primary Healthcare | | | 25,980 | 6 |
| Lower Local Services | | | | |

Vote:548 Pallisa District**Quarter1**

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|---|---|--|------------------|----------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 25,980 | 6 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Limoto HC II | Puti puti Putiputi Subcounty | Sector Conditional Grant (Non-Wage) | 7,577 | 2 |
| Mpongi HC III | Mpongi Putiputi Subcounty | Sector Conditional Grant (Non-Wage) | 18,403 | 5 |
| Sector : Public Sector Management | | | 1,211 | 0 |
| Programme : District and Urban Administration | | | 1,211 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,211 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Puti Puti Subcounty | Boliso I Puti Puti Subcounty | Locally Raised Revenues | 1,211 | 0 |
| LCIII : Pallisa TC | | | 3,159,438 | 419,104 |
| Sector : Agriculture | | | 145,478 | 0 |
| Programme : Agricultural Extension Services | | | 145,478 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 145,478 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Hospital ward District | Sector Development Grant | 145,478 | 0 |
| Sector : Works and Transport | | | 672,957 | 0 |
| Programme : District, Urban and Community Access Roads | | | 672,957 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 156,228 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Pallisa Town council | Hospital ward Pallisa Town council | Other Transfers from Central Government | 156,228 | 0 |
| Output : District Roads Maintenance (URF) | | | 336,729 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| pallisa District - Works department | Hospital ward Works department | Other Transfers from Central Government | 336,729 | 0 |
| Output : District and Community Access Roads Maintenance | | | 180,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Pallisa District | Hospital ward District Headquarters | District Discretionary Development Equalization Grant | 180,000 | 0 |

Vote:548 Pallisa District**Quarter1**

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|--|--|-------------------------------------|------------------|----------------|
| Sector : Education | | | 1,184,482 | 419,047 |
| Programme : Pre-Primary and Primary Education | | | 686,779 | 247,806 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 207,546 |
| Item : 211101 General Staff Salaries | | | | |
| - | East ward | Sector Conditional Grant (Wage) | 0 | 207,546 |
| - | KaUCHO ward KaUCHO Primary School | Sector Conditional Grant (Wage) | 0 | 207,546 |
| - | East ward Komolo-Akadot Primary School | Sector Conditional Grant (Wage) | 0 | 207,546 |
| - | Kagwese ward Nalufenya Primary School | Sector Conditional Grant (Wage) | 0 | 207,546 |
| - | West ward Odwarat Olua | Sector Conditional Grant (Wage) | 0 | 207,546 |
| - | East ward Osupa Primary School | Sector Conditional Grant (Wage) | 0 | 207,546 |
| - | KaUCHO ward Pallisa Girls Primary School | Sector Conditional Grant (Wage) | 0 | 207,546 |
| - | KaUCHO ward Pallisa Township Primary school | Sector Conditional Grant (Wage) | 0 | 207,546 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 308,710 | 32,760 |
| Item : 242003 Other | | | | |
| Monitoring DEO and retention | Hospital ward District Headquarters | Sector Conditional Grant (Non-Wage) | 70,336 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nalufenya primary school | Kagwese ward Nalufenya primary school | Sector Conditional Grant (Non-Wage) | 6,285 | 2,958 |
| kagwese primary school | Kagwese ward kagwese primary school | Sector Conditional Grant (Non-Wage) | 6,816 | 3,202 |
| kalaki primary school | East ward kalaki primary school | Sector Conditional Grant (Non-Wage) | 95,694 | 4,486 |
| kaUCHO primary school | Hospital ward kaUCHO primary school | Sector Conditional Grant (Non-Wage) | 8,853 | 4,086 |

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Quarter1

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|--|---|--|----------------|--------------|
| Odwarat O lua primary school | West ward Odwarat Oiua primary school | Sector Conditional Grant (Non-Wage) | 9,626 | 4,602 |
| osupa primary school | East ward Osupa primary school | Sector Conditional Grant (Non-Wage) | 7,774 | 3,478 |
| pallisa township primary school | Kagwese ward pallisa ownship primary school | Sector Conditional Grant (Non-Wage) | 9,393 | 4,794 |
| pallisa girls pimary school | KaUCHO ward pallisa primary school | Sector Conditional Grant (Non-Wage) | 9,433 | 5,154 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| District Education Office - Sports Sector | Hospital ward District Education office | Sector Conditional Grant (Non-Wage) | 77,000 | 0 |
| District Education office-Inspection top up | Hospital ward District headquarters | Sector Conditional Grant (Non-Wage) | 7,500 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 23,879 | 7,500 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Hospital ward District Headquarters | Sector Development - Grant | 23,879 | 7,500 |
| Output : Classroom construction and rehabilitation | | | 338,070 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Hospital ward District wide | District Discretionary Development Equalization Grant | 193,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Hospital ward District wide | Sector Development -, Grant | 145,070 | 0 |
| Output : Provision of furniture to primary schools | | | 16,120 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works- 1265 | Hospital ward District Headquarters | Sector Development Grant | 2,080 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | East ward Kallaki Primary School | Sector Development ,, Grant | 4,680 | 0 |
| Furniture and Fixtures - Desks-637 | Hospital ward Olok Primary School | Sector Development ,, Grant | 4,680 | 0 |
| Furniture and Fixtures - Desks-637 | KaUCHO ward Pallisa Township primary School | Sector Development ,, Grant | 4,680 | 0 |

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|---|--|-------------------------------------|----------------|----------------|
| Programme : Secondary Education | | | 497,704 | 171,242 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 85,770 |
| Item : 211101 General Staff Salaries | | | | |
| - | West ward | Sector Conditional Grant (Wage) | 0 | 85,770 |
| - | KaUCHO ward Agule SS | Sector Conditional Grant (Wage) | 0 | 85,770 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 497,704 | 85,472 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bright Light College | East ward Bright Light College | Sector Conditional Grant (Non-Wage) | 50,634 | 3,807 |
| PAL and LISA | East ward PAL and LISA | Sector Conditional Grant (Non-Wage) | 46,815 | 3,572 |
| Pallisa Complex SS | Hospital ward Pallisa Complex SS | Sector Conditional Grant (Non-Wage) | 60,534 | 4,183 |
| Pallisa High School | West ward Pallisa High School | Sector Conditional Grant (Non-Wage) | 141,435 | 13,959 |
| Pallisa Skills SS | Hospital ward Pallisa Skills SS | Sector Conditional Grant (Non-Wage) | 9,193 | 3,807 |
| Pallisa SS | KaUCHO ward Pallisa SS | Sector Conditional Grant (Non-Wage) | 99,690 | 56,144 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| pallisa district sports activities | Hospital ward pallisa district sports activities | Sector Conditional Grant (Non-Wage) | 89,403 | 0 |
| Sector : Health | | | 484,035 | 57 |
| Programme : Primary Healthcare | | | 278,873 | 6 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,702 | 1 |
| Item : 263106 Other Current grants | | | | |
| Pallisa mission dispensary | KaUCHO ward Pallisa Town Council | Sector Conditional Grant (Non-Wage) | 5,702 | 1 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,403 | 5 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Pallisa TC HC III | Kagwese ward Pallisa TC | Sector Conditional Grant (Non-Wage) | 18,403 | 5 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 71,877 | 0 |

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Quarter1

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|--|---|---|----------------|-----------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Hospital ward Pallisa District headquarters | Transitional Development Grant | 71,877 | 0 |
| Output : Non Standard Service Delivery Capital | | | 40,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Hospital ward Medical stores - Vaccines Pallisa headquarter s | District Discretionary Development Equalization Grant | 40,000 | 0 |
| Output : Health Centre Construction and Rehabilitation | | | 91,715 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Consultancy-215 | Hospital ward Pallisa Town council | District Discretionary Development Equalization Grant | 91,715 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 51,176 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Hospital ward Hospital mortuary | Sector Development Grant | 51,176 | 0 |
| Programme : District Hospital Services | | | 205,162 | 51 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 205,162 | 51 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Pallisa district hospital | Hospital ward Pallisa TC | Sector Conditional Grant (Non-Wage) | 205,162 | 51 |
| Sector : Water and Environment | | | 258,586 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 96,087 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 11,000 | 0 |
| Item : 242003 Other | | | | |
| Water Department | Hospital ward District water office - District Headquarters | Locally Raised Revenues | 11,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 85,087 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Certificates-391 | Hospital ward District Headquarters | Sector Development Grant | 33,075 | 0 |

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|---|---|---|--|----------------|----------------|
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 141,900 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - New Chambers-247 | Hospital ward Pallisa District headquarters | District Discretionary Development Equalization Grant | Procurement requisitions initiaed to PDU | 141,900 | 0 |
| LCIII : Gogonyo | | | | 271,366 | 319,098 |
| Sector : Works and Transport | | | | 13,270 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 13,270 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 13,270 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Gogonyo Subcounty | Ajepet Gogonyo Sub county | Other Transfers from Central Government | | 13,270 | 0 |
| Sector : Education | | | | 206,322 | 319,092 |
| Programme : Pre-Primary and Primary Education | | | | 132,171 | 181,722 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 147,908 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Gogonyo Agurur Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 147,908 |
| - | Ajepet Ajepet Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 147,908 |
| - | Kachango Akuoro Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 147,908 |
| - | Ajepet Gogonyo Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 147,908 |
| - | Angodi Kachango Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 147,908 |
| - | Gogonyo Obutet Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 147,908 |
| - | Gogonyo Opeta Primary School | Sector Conditional Grant (Wage) | ,,,,, | 0 | 147,908 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 100,811 | 33,814 |

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|---|----------------------------------|-------------------------------------|---------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| agurur primary school | Gogonyo agurur primary school | Sector Conditional Grant (Non-Wage) | 10,954 | 5,790 |
| ajejet primary school | Ajejet ajejet primary school | Sector Conditional Grant (Non-Wage) | 6,977 | 3,682 |
| akuoro primary school | Angodi akuoro primary school | Sector Conditional Grant (Non-Wage) | 9,280 | 4,506 |
| gogonyo primary school | Gogonyo gogonyo primary school | Sector Conditional Grant (Non-Wage) | 11,921 | 5,866 |
| kachango primary school | Kainja kachango primary school | Sector Conditional Grant (Non-Wage) | 12,766 | 6,442 |
| obutet primary school | Kachango obutet primary school | Sector Conditional Grant (Non-Wage) | 9,449 | 4,734 |
| opeta primary school | Gogonyo opeta primary school | Sector Conditional Grant (Non-Wage) | 5,464 | 2,794 |
| Item : 263370 Sector Development Grant | | | | |
| Kachango Primary School-Classroom repair | Kachango Kachango Primary School | Sector Conditional Grant (Non-Wage) | 34,000 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 22,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Ajejet Ajejet Primary School | Sector Development Grant | 22,000 | 0 |
| Output : Provision of furniture to primary schools | | | 9,360 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kachango Kachango Primary School | Sector Development , Grant | 4,680 | 0 |
| Furniture and Fixtures - Desks-637 | Angodi Obutete Primary School | Sector Development , Grant | 4,680 | 0 |
| Programme : Secondary Education | | | 74,151 | 137,370 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 93,865 |
| Item : 211101 General Staff Salaries | | | | |
| - | Ajejet Pallisa SS | Sector Conditional Grant (Wage) | 0 | 93,865 |
| Lower Local Services | | | | |

Vote:548 Pallisa District**Quarter1**

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|---|---------------------------------|---|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 74,151 | 43,505 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Gogonyo ss | Gogonyo Gogonyo ss | Sector Conditional Grant (Non-Wage) | 74,151 | 43,505 |
| Sector : Health | | | 25,980 | 6 |
| Programme : Primary Healthcare | | | 25,980 | 6 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 25,980 | 6 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Obutete HC II | Gogonyo Gogonyo | Sector Conditional Grant (Non-Wage) | 7,577 | 2 |
| Gogonyo HC III | Ajepet Gogonyo Subcounty | Sector Conditional Grant (Non-Wage) | 18,403 | 5 |
| Sector : Water and Environment | | | 24,751 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 24,751 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 24,751 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Gogonyo Opeta Luzira Island | Sector Development Grant | 24,751 | 0 |
| Sector : Public Sector Management | | | 1,042 | 0 |
| Programme : District and Urban Administration | | | 1,042 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,042 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Gogonyo Subcounty | Gogonyo Gogonyo Subcounty | Locally Raised Revenues | 1,042 | 0 |
| LCIII : Kamuge | | | 215,984 | 129,401 |
| Sector : Works and Transport | | | 7,668 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,668 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,668 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kamuge Subcounty | Kamuge Kamuge Subcounty | Other Transfers from Central Government | 7,668 | 0 |
| Sector : Education | | | 164,133 | 129,396 |

Vote:548 Pallisa District**Quarter1**

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|---|--|---|---------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 64,846 | 122,957 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 98,981 |
| Item : 211101 General Staff Salaries | | | | |
| - | Boliso II Boliso II Primary School | Sector Conditional Grant (Wage) ,,,, | 0 | 98,981 |
| - | Kalapata Kalapata Primary School | Sector Conditional Grant (Wage) ,,,, | 0 | 98,981 |
| - | Kalapata Kamuge Primary School | Sector Conditional Grant (Wage) ,,,, | 0 | 98,981 |
| - | Kamuge Kamuge Station Primary School | Sector Conditional Grant (Wage) ,,,, | 0 | 98,981 |
| - | Boliso II St.John Boliso II Primary School | Sector Conditional Grant (Wage) ,,,, | 0 | 98,981 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 55,486 | 23,976 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| boliso 11 primary school | Boliso II boliso 11 primary school | Sector Conditional Grant (Non-Wage) | 6,792 | 2,294 |
| KALAPATA PRIMARY SCHOOL | Kalapata KALAPATA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 11,776 | 5,178 |
| KAMUGE OLINGA PRIMARY SCHOOL | Kamuge KAMUGE OLINGA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 11,647 | 3,754 |
| KAMUGE PRIMARY SCHOOL | Kamuge KAMUGE PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 9,570 | 5,146 |
| kamuge station primary school | Kalapata kamuge station primary school | Sector Conditional Grant (Non-Wage) | 8,628 | 3,958 |
| st. john boliso 11 primary school | Kamuge st. john boliso primary school | Sector Conditional Grant (Non-Wage) | 7,074 | 3,646 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 9,360 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

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| | | | | |
|---|--|--|----------------|----------------|
| Furniture and Fixtures - Desks-637 | Kalapata Kalapata Primary School | Sector Development , Grant | 4,680 | 0 |
| Furniture and Fixtures - Desks-637 | Kamuge Kamuge Primary Schoo | Sector Development , Grant | 4,680 | 0 |
| Programme : Secondary Education | | | 99,287 | 6,439 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 99,287 | 6,439 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Crane High School | Kamuge Crane High School | Sector Conditional Grant (Non-Wage) | 99,287 | 6,439 |
| Sector : Health | | | 18,404 | 5 |
| Programme : Primary Healthcare | | | 18,404 | 5 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,404 | 5 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kamuge HC III | Kamuge Kamuge subcounty | Sector Conditional Grant (Non-Wage) | 18,404 | 5 |
| Sector : Water and Environment | | | 24,751 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 24,751 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 24,751 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kagoli Kagoli Primary School | Sector Development Grant | 24,751 | 0 |
| Sector : Public Sector Management | | | 1,027 | 0 |
| Programme : District and Urban Administration | | | 1,027 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,027 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kamuge subcounty | Kamuge Kamuge subcounty | Locally Raised Revenues | 1,027 | 0 |
| LCIII : Agule | | | 217,927 | 221,043 |
| Sector : Works and Transport | | | 6,487 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,487 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,487 | 0 |

Vote:548 Pallisa District

Quarter1

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|---|---|---|----------------|----------------|
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Agule Subcounty | Morukokume Agule Subcounty | Other Transfers from Central Government | 6,487 | 0 |
| Sector : Education | | | 166,908 | 221,038 |
| Programme : Pre-Primary and Primary Education | | | 90,536 | 154,625 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 131,711 |
| Item : 211101 General Staff Salaries | | | | |
| - | Morukokume | Sector Conditional Grant (Wage) | 0 | 131,711 |
| - | Agule Nyaguo Primary School | Sector Conditional Grant (Wage) | 0 | 131,711 |
| - | Odusai Odusai Primary School | Sector Conditional Grant (Wage) | 0 | 131,711 |
| - | Agule Okunguro Primary School | Sector Conditional Grant (Wage) | 0 | 131,711 |
| - | Morukokume Pasia Primary School | Sector Conditional Grant (Wage) | 0 | 131,711 |
| - | Odusai St. John Kacherebuya Pri. School-390103 | Sector Conditional Grant (Wage) | 0 | 131,711 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 46,536 | 22,914 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| agule primary school | Agule agule primary school | Sector Conditional Grant (Non-Wage) | 11,429 | 5,690 |
| nyaguo primary school | Agule nyaguo primary school | Sector Conditional Grant (Non-Wage) | 9,642 | 4,734 |
| odusai primary school | Odusai odusai primary school | Sector Conditional Grant (Non-Wage) | 9,578 | 4,574 |
| okunguro primary school | Okunguro okunguro primary school | Sector Conditional Grant (Non-Wage) | 8,451 | 4,210 |
| pasia primary school | Morukokume pasia primary school | Sector Conditional Grant (Non-Wage) | 7,436 | 3,706 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 44,000 | 0 |

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Quarter1

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|---|---------------------------------------|--|---------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Agule Agule Primary School | Sector Development , Grant | 22,000 | 0 |
| Building Construction - Latrines-237 | Morukokume Pasia Primary School | Sector Development , Grant | 22,000 | 0 |
| Programme : Secondary Education | | | 76,372 | 66,413 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 32,368 |
| Item : 211101 General Staff Salaries | | | | |
| - | Oduai Gogonyo SS | Sector Conditional Grant (Wage) | 0 | 32,368 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 76,372 | 34,045 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Agule High School | Agule Agule High School | Sector Conditional Grant (Non-Wage) | 76,372 | 34,045 |
| Sector : Health | | | 18,403 | 5 |
| Programme : Primary Healthcare | | | 18,403 | 5 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,403 | 5 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Agule HC III | Agule Agule Subcounty | Sector Conditional Grant (Non-Wage) | 18,403 | 5 |
| Sector : Water and Environment | | | 24,751 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 24,751 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 24,751 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Morukokume Angarom Village | Sector Development Grant | 24,751 | 0 |
| Sector : Public Sector Management | | | 1,377 | 0 |
| Programme : District and Urban Administration | | | 1,377 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,377 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Agule sub county | Morukokume Agule sub county | Locally Raised Revenues | 1,377 | 0 |

Vote:548 Pallisa District**Quarter1**

| | | | | |
|---|--|---|----------------|---------------|
| LCIII : Chelekura | | | 306,056 | 92,337 |
| Sector : Works and Transport | | | 4,235 | 0 |
| Programme : District, Urban and Community Access Roads | | | 4,235 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 4,235 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Chelekura Subcounty | Chelekura Chelekura Subcounty | Other Transfers from Central Government | 4,235 | 0 |
| Sector : Education | | | 69,646 | 92,337 |
| Programme : Pre-Primary and Primary Education | | | 69,646 | 92,337 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 76,001 |
| Item : 211101 General Staff Salaries | | | | |
| - | Adodoi | Sector Conditional Grant (Wage) | 0 | 76,001 |
| - | Akwamoru Akwamor Primary School | Sector Conditional Grant (Wage) | 0 | 76,001 |
| - | Adodoi Chelekura Primary School | Sector Conditional Grant (Wage) | 0 | 76,001 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 69,646 | 16,336 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| adodoi primary school | Adodoi adodoi primary school | Sector Conditional Grant (Non-Wage) | 10,810 | 4,910 |
| akwamor primary school | Akwamoru akwamor primary school | Sector Conditional Grant (Non-Wage) | 10,302 | 4,450 |
| chelekura primary school | Chelekura chelekura primary school | Sector Conditional Grant (Non-Wage) | 7,452 | 3,982 |
| st. john kacherebuya primary school | Chelekura st. john kacherebuya primary school | Sector Conditional Grant (Non-Wage) | 7,082 | 2,994 |
| Item : 263370 Sector Development Grant | | | | |
| Chelekura Primary School | Chelekura Chelekura Primary School | Sector Conditional Grant (Non-Wage) | 34,000 | 0 |
| Sector : Water and Environment | | | 231,089 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 231,089 | 0 |

Vote:548 Pallisa District

Quarter1

| | | | | |
|---|--|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 24,751 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kalemen Onyilai village | Sector Development Grant | 24,751 | 0 |
| Output : Construction of piped water supply system | | | 206,337 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Chelekura Ogiroi village-Chelekura Subcounty | Sector Development Grant | 206,337 | 0 |
| Sector : Public Sector Management | | | 1,086 | 0 |
| Programme : District and Urban Administration | | | 1,086 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,086 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Chelekura Subcounty | Chelekura Subcounty | Locally Raised Revenues | 1,086 | 0 |
| LCIII : Apopong | | | 338,647 | 289,241 |
| Sector : Works and Transport | | | 9,262 | 0 |
| Programme : District, Urban and Community Access Roads | | | 9,262 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,262 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Apopong Sub county | Apopong Sub county | Other Transfers from Central Government | 9,262 | 0 |
| Sector : Education | | | 277,591 | 289,235 |
| Programme : Pre-Primary and Primary Education | | | 172,719 | 214,982 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 178,806 |
| Item : 211101 General Staff Salaries | | | | |
| - | Adal Adal Primary School | Sector Conditional Grant (Wage) | 0 | 178,806 |
| - | Apopong Angolol Primary School | Sector Conditional Grant (Wage) | 0 | 178,806 |

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|--|--|--|--------|----------------|---------------|
| - | Apopong Apopong Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 178,806 |
| - | Kapala Kapala Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 178,806 |
| - | Apopong Katukei Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 178,806 |
| - | Kaukura Kaukura Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 178,806 |
| - | Kapala Obwanai Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 178,806 |
| - | Kapala St. John Kadumire Primary Schoo-390039 | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 178,806 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 146,039 | 36,176 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| adal primary school | Adal adal primary school | Sector Conditional Grant (Non-Wage) | | 10,890 | 4,450 |
| angolol primary school | Apopong angolol primary school | Sector Conditional Grant (Non-Wage) | | 7,581 | 4,018 |
| apopong primary school | Apopong apopong primary school | Sector Conditional Grant (Non-Wage) | | 9,183 | 4,470 |
| kapala primary school | Kapala kapala primary school | Sector Conditional Grant (Non-Wage) | | 10,391 | 4,370 |
| katukei primary school | Katukei katukei primary school | Sector Conditional Grant (Non-Wage) | | 8,088 | 3,730 |
| kaukura primary school | Kaukura kaukura primary school | Sector Conditional Grant (Non-Wage) | | 13,498 | 5,978 |
| obwanai primary school | Obwanai obwanai primary school | Sector Conditional Grant (Non-Wage) | | 8,620 | 3,518 |
| st. john kadumire primary school | Obwanai st. john kadumire primary school | Sector Conditional Grant (Non-Wage) | | 9,787 | 5,642 |
| Item : 263370 Sector Development Grant | | | | | |
| Katukei Primary School | Apopong Katukei Primary School | Sector Conditional Grant (Non-Wage) | | 34,000 | 0 |
| Kaukura Primary School | Kaukura Kaukura Primary School | Sector Conditional Grant (Non-Wage) | | 34,000 | 0 |

Vote:548 Pallisa District

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| | | | | |
|---|--------------------------------------|--|----------------|---------------|
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 22,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Apopong Apopong Primary School | Sector Development Grant | 22,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,680 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kapala Kapala Primary School | Sector Development Grant | 4,680 | 0 |
| Programme : Secondary Education | | | 104,872 | 74,253 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 27,503 |
| Item : 211101 General Staff Salaries | | | | |
| - | Apopong Kameke SS | Sector Conditional Grant (Wage) | 0 | 27,503 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 104,872 | 46,750 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Apopong ss | Apopong Apopong ss | Sector Conditional Grant (Non-Wage) | 104,872 | 46,750 |
| Sector : Health | | | 25,980 | 6 |
| Programme : Primary Healthcare | | | 25,980 | 6 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 25,980 | 6 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Apopong HC III | Apopong Apopong Subcounty | Sector Conditional Grant (Non-Wage) | 18,403 | 5 |
| Kaukura HC II | Kaukura Apopong Subcounty | Sector Conditional Grant (Non-Wage) | 7,577 | 2 |
| Sector : Water and Environment | | | 24,751 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 24,751 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 24,751 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Adal Angarom Village | Sector Development Grant | 24,751 | 0 |

Vote:548 Pallisa District**Quarter1**

| | | | | |
|---|--|---|---------------|---------------|
| Sector : Public Sector Management | | | 1,062 | 0 |
| Programme : District and Urban Administration | | | 1,062 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,062 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Apopong Subcounty | Apopong Apopong Subcounty | Locally Raised Revenues | 1,062 | 0 |
| LCIII : AKISIM | | | 98,762 | 83,746 |
| Sector : Works and Transport | | | 4,729 | 0 |
| Programme : District, Urban and Community Access Roads | | | 4,729 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 4,729 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Akisim Sub county | Akisim Akisim Sub county | Other Transfers from Central Government | 4,729 | 0 |
| Sector : Education | | | 92,732 | 83,746 |
| Programme : Pre-Primary and Primary Education | | | 92,732 | 83,746 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 72,444 |
| Item : 211101 General Staff Salaries | | | | |
| - | Akisim Akisim II primary school | Sector Conditional Grant (Wage) ... | 0 | 72,444 |
| - | Okisiran Okisiran Primary School | Sector Conditional Grant (Wage) ... | 0 | 72,444 |
| - | Akisim Omalutan Primary School | Sector Conditional Grant (Wage) ... | 0 | 72,444 |
| - | Opadoi Opadoi Primary School | Sector Conditional Grant (Wage) ... | 0 | 72,444 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 92,732 | 11,302 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| akisim 11 primary school | Akisim akisim 11 primary school | Sector Conditional Grant (Non-Wage) | 8,805 | 3,686 |
| omulatan primary school | Akisim omulatan primary school | Sector Conditional Grant (Non-Wage) | 6,140 | 2,730 |

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| | | | | |
|---|--|---|----------------|----------------|
| opadoi primary school | Opadoi opadoi primary school | Sector Conditional Grant (Non-Wage) | 9,787 | 4,886 |
| Item : 263370 Sector Development Grant | | | | |
| Akisim II Primary School | Akisim Akisim II Primary School | Sector Conditional Grant (Non-Wage) | 34,000 | 0 |
| Opadoi primary school-classroom repair | Opadoi Opadoi primary school - classroom repair | Sector Conditional Grant (Non-Wage) | 34,000 | 0 |
| Sector : Public Sector Management | | | 1,301 | 0 |
| Programme : District and Urban Administration | | | 1,301 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,301 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Akisim Sub County | Akisim Akisim Sub County | Locally Raised Revenues | 1,301 | 0 |
| LCIII : Kasodo | | | 264,902 | 171,459 |
| Sector : Works and Transport | | | 5,353 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,353 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,353 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kasodo Subcounty | Kasodo Kasodo Subcounty | Other Transfers from Central Government | 5,353 | 0 |
| Sector : Education | | | 240,071 | 171,455 |
| Programme : Pre-Primary and Primary Education | | | 56,857 | 101,694 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 85,578 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kasodo Kasodo Primary School | Sector Conditional Grant (Wage) | 0 | 85,578 |
| - | Najeniti Nabitende Primary School | Sector Conditional Grant (Wage) | 0 | 85,578 |
| - | Najeniti Najeniti Primary School | Sector Conditional Grant (Wage) | 0 | 85,578 |
| - | Kasodo Nakibakiro Primary School | Sector Conditional Grant (Wage) | 0 | 85,578 |

Vote:548 Pallisa District

Quarter1

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|---|--|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 34,857 | 16,116 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| kasodo primary school | Kasodo kasodo primary school | Sector Conditional Grant (Non-Wage) | 10,946 | 4,918 |
| nabitende primary school | Nabitende nabitende primary school | Sector Conditional Grant (Non-Wage) | 7,791 | 3,726 |
| najeniti primary school | Najeniti najeniti primary school | Sector Conditional Grant (Non-Wage) | 9,505 | 4,518 |
| nakibakiro primary school | Nangodi nakibakiro primary school | Sector Conditional Grant (Non-Wage) | 6,615 | 2,954 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 22,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kasodo Nabitende Primary School | Sector Development Grant | 22,000 | 0 |
| Programme : Secondary Education | | | 26,897 | 17,655 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 26,897 | 17,655 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kasodo SS | Kasodo Kasodo SS | Sector Conditional Grant (Non-Wage) | 26,897 | 17,655 |
| 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 | Kasodo Kasodo Subcounty | Sector Conditional Grant (Non-Wage) | 156,317 | 52,106 |
| Sector : Health | | | 18,402 | 5 |
| Programme : Primary Healthcare | | | 18,402 | 5 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,402 | 5 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kasodo HC III | Kasodo Kasodo subcounty | Sector Conditional Grant (Non-Wage) | 18,402 | 5 |
| Sector : Public Sector Management | | | 1,076 | 0 |

Vote:548 Pallisa District**Quarter1**

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|---|---|---|---------------|---------------|
| Programme : District and Urban Administration | | | 1,076 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,076 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kasodo subcounty | Kasodo Kasodo subcounty | Locally Raised Revenues | 1,076 | 0 |
| LCIII : Pallisa Rural | | | 92,259 | 27,969 |
| Sector : Works and Transport | | | 5,442 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,442 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,442 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Pallisa Subcounty | Akadot Pallisa Subcounty | Other Transfers from Central Government | 5,442 | 0 |
| Sector : Education | | | 67,411 | 27,965 |
| Programme : Pre-Primary and Primary Education | | | 67,411 | 27,965 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 11,295 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kabolo Kabolo Primary School | Sector Conditional Grant (Wage) | 0 | 11,295 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 67,411 | 16,670 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabolo Primary School | Kabolo Kabolo Primary School | Sector Conditional Grant (Non-Wage) | 9,594 | 5,102 |
| Kagoli Primary School | Kagoli Kagoli Primary School | Sector Conditional Grant (Non-Wage) | 11,502 | 5,174 |
| komolo Akadot primary school | Akadot Komolo Akadot primary school | Sector Conditional Grant (Non-Wage) | 12,315 | 6,394 |
| Item : 263370 Sector Development Grant | | | | |
| Kagoli primary school -classroom repair | Kagoli Kagoli primary school -classroom repair | Sector Conditional Grant (Non-Wage) | 34,000 | 0 |
| Sector : Health | | | 18,403 | 5 |

Vote:548 Pallisa District**Quarter1**

| | | | | |
|---|-----------------------------------|---|------------------|----------------|
| Programme : Primary Healthcare | | | 18,403 | 5 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,403 | 5 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kaboloi HC III | Kaboloi Pallisa Rural | Sector Conditional Grant (Non-Wage) | 18,403 | 5 |
| Sector : Public Sector Management | | | 1,002 | 0 |
| Programme : District and Urban Administration | | | 1,002 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,002 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Pallisa Sub County | Akadot Pallisa Sub County | Locally Raised Revenues | 1,002 | 0 |
| LCIII : Olok | | | 1,033,067 | 114,019 |
| Sector : Works and Transport | | | 6,055 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,055 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,055 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Olok Subcounty | Olok Olok Subcounty | Other Transfers from Central Government | 6,055 | 0 |
| Sector : Education | | | 1,010,834 | 114,015 |
| Programme : Pre-Primary and Primary Education | | | 108,434 | 114,015 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 93,897 |
| Item : 211101 General Staff Salaries | | | | |
| - | Apapa Apapa Primary School | Sector Conditional Grant (Wage) | 0 | 93,897 |
| - | Olok Ngalwe Primary School | Sector Conditional Grant (Wage) | 0 | 93,897 |
| - | Olok Odwarat Primary School | Sector Conditional Grant (Wage) | 0 | 93,897 |
| - | Olok Olok Primary School | Sector Conditional Grant (Wage) | 0 | 93,897 |
| - | Apapa Osonga Primary School | Sector Conditional Grant (Wage) | 0 | 93,897 |

Vote:548 Pallisa District**Quarter1**

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|--|---|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 108,434 | 20,118 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| apapa primary school | Apapa apapa primary school | Sector Conditional Grant (Non-Wage) | 8,354 | 4,230 |
| ngalwe primary school | Ngalwe ngalwe primary school | Sector Conditional Grant (Non-Wage) | 8,982 | 3,902 |
| odwarat primary school | Odwarat odwarat primary school | Sector Conditional Grant (Non-Wage) | 7,163 | 3,834 |
| olok primary school | Olok olok primary school | Sector Conditional Grant (Non-Wage) | 9,972 | 5,154 |
| osonga primary school | Apapa osonga primary school | Sector Conditional Grant (Non-Wage) | 5,963 | 2,998 |
| Item : 263370 Sector Development Grant | | | | |
| Ngalwe Primary School-Classroom repair | Ngalwe Ngalwe primary school -classroom repair | Sector Conditional Grant (Non-Wage) | 34,000 | 0 |
| Olok primary school -classroom repair | Olok Olok primary school -classroom repair | Sector Conditional Grant (Non-Wage) | 34,000 | 0 |
| Programme : Secondary Education | | | 902,400 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 902,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Olok Olok Seed secondary school | Sector Development Grant | 902,400 | 0 |
| Sector : Health | | | 15,153 | 4 |
| Programme : Primary Healthcare | | | 15,153 | 4 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,153 | 4 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Olok HC II | Olok Olok Subcounty | Sector Conditional Grant (Non-Wage) | 15,153 | 4 |
| Sector : Public Sector Management | | | 1,025 | 0 |
| Programme : District and Urban Administration | | | 1,025 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,025 | 0 |

Vote:548 Pallisa District

Quarter1

| | | | | |
|---|--|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Olok Subcounty | Olok Olok Subcounty | Locally Raised Revenues | 1,025 | 0 |
| LCIII : Kibale | | | 144,402 | 56,220 |
| Sector : Works and Transport | | | 5,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,000 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kibale Sub county | Kibale Kibale Subcounty | Other Transfers from Central Government | 5,000 | 0 |
| Sector : Education | | | 119,698 | 56,215 |
| Programme : Pre-Primary and Primary Education | | | 47,645 | 22,872 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 47,645 | 22,872 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| agurur 11 primary school | Agurur agurur 11 primary school | Sector Conditional Grant (Non-Wage) | 6,985 | 3,450 |
| agurur rock primary school | Opogono agurur rock primary school | Sector Conditional Grant (Non-Wage) | 8,918 | 6,026 |
| kibale primary school | Kibale kibale primary school | Sector Conditional Grant (Non-Wage) | 9,513 | 4,130 |
| omatakojo primary school | Agurur omatakojo primary school | Sector Conditional Grant (Non-Wage) | 6,446 | 2,018 |
| opongono primary school | Opogono opongono primary school | Sector Conditional Grant (Non-Wage) | 7,774 | 3,626 |
| otamirio primary school | Omukulai otamirio primary school | Sector Conditional Grant (Non-Wage) | 8,008 | 3,622 |
| Programme : Secondary Education | | | 72,053 | 33,343 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 72,053 | 33,343 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kibale SS | Kibale Kibale SS | Sector Conditional Grant (Non-Wage) | 72,053 | 33,343 |
| Sector : Health | | | 18,403 | 5 |
| Programme : Primary Healthcare | | | 18,403 | 5 |

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| | | | | |
|---|--|---|---------------|---------------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,403 | 5 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kibale HC III | Kibale Kibale subcounty | Sector Conditional Grant (Non-Wage) | 18,403 | 5 |
| Sector : Public Sector Management | | | 1,300 | 0 |
| Programme : District and Urban Administration | | | 1,300 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,300 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kibale subcounty | Kibale Kibale subcounty | Locally Raised Revenues | 1,300 | 0 |
| LCIII : Opwateta | | | 77,281 | 18,520 |
| Sector : Works and Transport | | | 5,500 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,500 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,500 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Opwateta Subcounty | Opwateta Opwateta Subcounty | Other Transfers from Central Government | 5,500 | 0 |
| Sector : Education | | | 39,154 | 18,518 |
| Programme : Pre-Primary and Primary Education | | | 39,154 | 18,518 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 39,154 | 18,518 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| abila rock primary school | Kapuwai abila rock primary school | Sector Conditional Grant (Non-Wage) | 7,670 | 3,558 |
| kadesok parents primary school | Kadesok kadesok parents primary school | Sector Conditional Grant (Non-Wage) | 7,702 | 3,638 |
| kadesok primary school | Kadesok kadesok primary school | Sector Conditional Grant (Non-Wage) | 7,428 | 3,614 |
| kapuwai primary school | Kapuwai kapuwai primary school | Sector Conditional Grant (Non-Wage) | 5,826 | 3,270 |
| opwateta primary school | Opwateta opwateta primary school | Sector Conditional Grant (Non-Wage) | 10,528 | 4,438 |
| Sector : Health | | | 6,656 | 2 |

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|---|---|---|----------------|
| Programme : Primary Healthcare | | 6,656 | 2 |
| Lower Local Services | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | 6,656 | 2 |
| Item : 263104 Transfers to other govt. units (Current) | | | |
| Oladot HC II | Kadesok Opwetat Subcounty | Sector Conditional Grant (Non-Wage) | 6,656 2 |
| Sector : Water and Environment | | 24,751 | 0 |
| Programme : Rural Water Supply and Sanitation | | 24,751 | 0 |
| Capital Purchases | | | |
| Output : Borehole drilling and rehabilitation | | 24,751 | 0 |
| Item : 312104 Other Structures | | | |
| Construction Services - New Structures-402 | Kapuwai Abila Rock Primary School | Sector Development Grant | 24,751 0 |
| Sector : Public Sector Management | | 1,220 | 0 |
| Programme : District and Urban Administration | | 1,220 | 0 |
| Lower Local Services | | | |
| Output : Lower Local Government Administration | | 1,220 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | |
| Opwateta Sub County | Opwateta Opwateta Sub County | Locally Raised Revenues | 1,220 0 |
| LCIII : Kameke | | 239,918 | 156,881 |
| Sector : Works and Transport | | 6,230 | 0 |
| Programme : District, Urban and Community Access Roads | | 6,230 | 0 |
| Lower Local Services | | | |
| Output : Community Access Road Maintenance (LLS) | | 6,230 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | |
| Kameke Subcounty | Kameke Kameke Subcounty | Other Transfers from Central Government | 6,230 0 |
| Sector : Education | | 214,014 | 156,876 |
| Programme : Pre-Primary and Primary Education | | 107,168 | 114,276 |
| Higher LG Services | | | |
| Output : Primary Teaching Services | | 0 | 91,850 |
| Item : 211101 General Staff Salaries | | | |
| - | Kameke Kameke Primary School | Sector Conditional Grant (Wage) | 0 91,850 |

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|---|--|--|-----|----------------|---------------|
| - | Nyakoi Nyakoi Primary School | Sector Conditional Grant (Wage) | ,,, | 0 | 91,850 |
| - | Oboliso Oboliso Rock View Primary School | Sector Conditional Grant (Wage) | ,,, | 0 | 91,850 |
| - | Omuroka Omuroka Primary School | Sector Conditional Grant (Wage) | ,,, | 0 | 91,850 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 80,488 | 22,426 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| kameke primary school | Kameke kameke primary school | Sector Conditional Grant (Non-Wage) | | 11,784 | 5,274 |
| nyakoi primary school | Nyakoi nyakoi primary school | Sector Conditional Grant (Non-Wage) | | 10,439 | 5,286 |
| oboliso rock view primary school | Oboliso oboliso rock view primary school | Sector Conditional Grant (Non-Wage) | | 8,628 | 4,206 |
| okisiran primary school | Oboliso okisiran primary school | Sector Conditional Grant (Non-Wage) | | 8,612 | 4,278 |
| omuroka primary school | Kameke omuroka primary school | Sector Conditional Grant (Non-Wage) | | 7,026 | 3,382 |
| Item : 263370 Sector Development Grant | | | | | |
| Nyakoi primary school -classroom repair | Nyakoi Nyakoi primary school - classroom repair | Sector Conditional Grant (Non-Wage) | | 34,000 | 0 |
| Capital Purchases | | | | | |
| Output : Latrine construction and rehabilitation | | | | 22,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Kameke Kameke Primary School | Sector Development Grant | | 22,000 | 0 |
| Output : Provision of furniture to primary schools | | | | 4,680 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Nyakoi Nyakoi Primary School | Sector Development Grant | | 4,680 | 0 |
| Programme : Secondary Education | | | | 106,846 | 42,600 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 106,846 | 42,600 |

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|---|---|--|---------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kameke SS | Kameke Kameke SS | Sector Conditional Grant (Non-Wage) | 106,846 | 42,600 |
| Sector : Health | | | 18,403 | 5 |
| Programme : Primary Healthcare | | | 18,403 | 5 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,403 | 5 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kameke HC III | Kameke Kameke Subcounty | Sector Conditional Grant (Non-Wage) | 18,403 | 5 |
| Sector : Public Sector Management | | | 1,270 | 0 |
| Programme : District and Urban Administration | | | 1,270 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,270 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kameke Subcounty | Kameke Kameke Subcounty | Locally Raised Revenues | 1,270 | 0 |
| LCIII : Missing Subcounty | | | 0 | 434,782 |
| Sector : Education | | | 0 | 434,782 |
| Programme : Pre-Primary and Primary Education | | | 0 | 203,321 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 203,321 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 203,321 |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 203,321 |
| - | Missing Parish Abila Rock Primary School | Sector Conditional Grant (Wage) | 0 | 203,321 |
| - | Missing Parish Agurur II Primary school | Sector Conditional Grant (Wage) | 0 | 203,321 |
| - | Missing Parish Agurur Rock Primary School | Sector Conditional Grant (Wage) | 0 | 203,321 |
| - | Missing Parish Kadesok II Primary School | Sector Conditional Grant (Wage) | 0 | 203,321 |
| - | Missing Parish Kapuwei Primary school | Sector Conditional Grant (Wage) | 0 | 203,321 |

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|---|---|------------------------------------|--------|----------|----------------|
| - | Missing Parish Kibale Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 203,321 |
| - | Missing Parish Omatakojo Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 203,321 |
| - | Missing Parish Opogono Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 203,321 |
| - | Missing Parish Opwateta Primary School | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 203,321 |
| Programme : Secondary Education | | | | 0 | 130,258 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 0 | 130,258 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Missing Parish Kamuge High School | Sector Conditional Grant (Wage) | ,, | 0 | 130,258 |
| - | Missing Parish Kasodo SS | Sector Conditional Grant (Wage) | ,, | 0 | 130,258 |
| - | Missing Parish Kibale SS | Sector Conditional Grant (Wage) | ,, | 0 | 130,258 |
| Programme : Skills Development | | | | 0 | 101,203 |
| Higher LG Services | | | | | |
| Output : Tertiary Education Services | | | | 0 | 101,203 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | , | 0 | 101,203 |
| - | Missing Parish Kasodo Techn.Institute | Sector Conditional Grant (Wage) | , | 0 | 101,203 |