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# Vote:548 Pallisa District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 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.



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**MAIRA MUKASA JOSEPH**

**Date: 14/02/2020**

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

**Vote:548 Pallisa District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	668,693	329,745	49%
<b>Discretionary Government Transfers</b>	5,679,311	3,295,952	58%
<b>Conditional Government Transfers</b>	23,070,794	11,595,242	50%
<b>Other Government Transfers</b>	4,316,353	475,697	11%
<b>External Financing</b>	200,000	0	0%
<b>Total Revenues shares</b>	<b>33,935,151</b>	<b>15,696,637</b>	<b>46%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	8,279,814	4,637,769	4,190,473	56%	51%	90%
Finance	374,756	187,378	155,023	50%	41%	83%
Statutory Bodies	714,675	364,006	284,297	51%	40%	78%
Production and Marketing	2,378,114	502,223	426,921	21%	18%	85%
Health	4,857,555	2,373,322	2,216,418	49%	46%	93%
Education	12,543,717	6,103,806	5,044,144	49%	40%	83%
Roads and Engineering	837,840	595,507	440,513	71%	53%	74%
Water	532,968	339,806	38,580	64%	7%	11%
Natural Resources	373,558	213,862	135,843	57%	36%	64%
Community Based Services	531,756	163,860	115,691	31%	22%	71%
Planning	2,414,565	167,181	53,059	7%	2%	32%
Internal Audit	79,621	39,810	34,762	50%	44%	87%
Trade, Industry and Local Development	16,212	8,106	8,102	50%	50%	100%
<b>Grand Total</b>	<b>33,935,151</b>	<b>15,696,637</b>	<b>13,143,826</b>	<b>46%</b>	<b>39%</b>	<b>84%</b>
<i>Wage</i>	<i>15,012,564</i>	<i>7,506,282</i>	<i>7,392,215</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>13,194,478</i>	<i>4,503,105</i>	<i>3,935,620</i>	<i>34%</i>	<i>30%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,528,109</i>	<i>3,687,249</i>	<i>1,815,991</i>	<i>67%</i>	<i>33%</i>	<i>49%</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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## Quarter2

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

The quarter two cumulative receipts total to shs.7,345,550,657 against the annual budget of shs.33,935,150,778 which forms 21.6% and 86.6% of the quarterly plan of shs.8,483,787,697. Out of cumulative receipts wage is shs.3,753,141,000, Non-wage recurrent is 2,846,292,000, Development is shs.2,062,157,127 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. Other Government Transfers performed at 7.6% (327,219,127) 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 Agriculture cluster Development project quarter two.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>668,693</b>	<b>329,745</b>	<b>49 %</b>
Local Services Tax	116,487	119,077	102 %
Land Fees	14,089	7,640	54 %
Application Fees	2,500	1,857	74 %
Business licenses	115,411	35,243	31 %
Liquor licenses	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,542	1,636	25 %
Agency Fees	30,437	14,661	48 %
Market /Gate Charges	250,878	93,608	37 %
Other Fees and Charges	132,349	56,024	42 %
<b>2a.Discretionary Government Transfers</b>	<b>5,679,311</b>	<b>3,295,952</b>	<b>58 %</b>
District Unconditional Grant (Non-Wage)	816,393	408,196	50 %
Urban Unconditional Grant (Non-Wage)	103,799	51,899	50 %
District Discretionary Development Equalization Grant	2,659,003	1,772,669	67 %
Urban Unconditional Grant (Wage)	98,262	49,131	50 %
District Unconditional Grant (Wage)	1,923,077	961,539	50 %
Urban Discretionary Development Equalization Grant	78,777	52,518	67 %
<b>2b.Conditional Government Transfers</b>	<b>23,070,794</b>	<b>11,595,242</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	12,991,225	6,495,613	50 %
Sector Conditional Grant (Non-Wage)	3,422,252	1,285,974	38 %
Sector Development Grant	1,937,495	1,291,663	67 %
Transitional Development Grant	271,877	133,333	49 %
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	1,623,781	50 %
Gratuity for Local Governments	871,012	435,506	50 %
<b>2c. Other Government Transfers</b>	<b>4,316,353</b>	<b>475,697</b>	<b>11 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,071,336	21,916	1 %
Support to PLE (UNEB)	17,200	16,715	97 %
Uganda Road Fund (URF)	580,957	437,066	75 %

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Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0 %
Agriculture Cluster Development Project (ACDP)	1,422,160	0	0 %
<b>3. External Financing</b>	<b>200,000</b>	<b>0</b>	<b>0 %</b>
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 %
<b>Total Revenues shares</b>	<b>33,935,151</b>	<b>15,696,637</b>	<b>46 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local Revenue performed at 24 % (shs.162,572,095) against the annual budget of shs.668,693,247 for quarter two , implying 96% achieved against quarterly planned estimates of shs.167,173,313. Under performance was majorly caused by poor collections from business license, Land Fees, Local Hotel Tax because of poor attitude of Hotel owners, and generally the low mobilization efforts and poor attitude of taxpayers under minds efforts to improve on Local revenue.

**Cumulative Performance for Central Government Transfers**

Conditional Central Government transfers performed at 24% (shs.6,855,759,435) against Annual budget estimates of shs.28,750,104,911 and 95% against the quarter budget of shs.7,187,536,229 during quarter two, the sector Development grants were released a third of the annual budget estimates. In addition, 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 7.6% (327,219,127) 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 Agriculture cluster Development project quarter two.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	921,713	411,447	45 %	230,428	231,100	100 %
District Production Services	1,456,401	15,474	1 %	364,100	8,014	2 %
<b>Sub- Total</b>	<b>2,378,114</b>	<b>426,921</b>	<b>18 %</b>	<b>594,529</b>	<b>239,114</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	837,840	440,513	53 %	209,460	384,956	184 %
<b>Sub- Total</b>	<b>837,840</b>	<b>440,513</b>	<b>53 %</b>	<b>209,460</b>	<b>384,956</b>	<b>184 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	16,212	8,102	50 %	4,053	4,051	100 %
<b>Sub- Total</b>	<b>16,212</b>	<b>8,102</b>	<b>50 %</b>	<b>4,053</b>	<b>4,051</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,037,494	3,562,269	44 %	2,009,373	1,684,863	84 %
Secondary Education	3,723,903	1,191,214	32 %	930,976	424,742	46 %
Skills Development	701,508	265,254	38 %	175,377	111,945	64 %
Education & Sports Management and Inspection	80,812	25,406	31 %	20,203	12,471	62 %
<b>Sub- Total</b>	<b>12,543,717</b>	<b>5,044,144</b>	<b>40 %</b>	<b>3,135,929</b>	<b>2,234,022</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	489,042	122,637	25 %	122,260	58,568	48 %
District Hospital Services	205,162	102,581	50 %	51,290	51,290	100 %
Health Management and Supervision	4,163,352	1,991,200	48 %	1,040,838	1,015,589	98 %
<b>Sub- Total</b>	<b>4,857,555</b>	<b>2,216,418</b>	<b>46 %</b>	<b>1,214,389</b>	<b>1,125,448</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	532,968	38,580	7 %	133,242	16,109	12 %
Natural Resources Management	373,558	135,843	36 %	93,389	66,568	71 %
<b>Sub- Total</b>	<b>906,526</b>	<b>174,423</b>	<b>19 %</b>	<b>226,631</b>	<b>82,677</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	531,756	115,691	22 %	132,939	60,987	46 %
<b>Sub- Total</b>	<b>531,756</b>	<b>115,691</b>	<b>22 %</b>	<b>132,939</b>	<b>60,987</b>	<b>46 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,279,814	4,190,473	51 %	2,069,954	2,067,349	100 %
Local Statutory Bodies	714,675	284,297	40 %	178,669	171,677	96 %
Local Government Planning Services	2,414,565	53,059	2 %	603,641	28,230	5 %
<b>Sub- Total</b>	<b>11,409,055</b>	<b>4,527,829</b>	<b>40 %</b>	<b>2,852,264</b>	<b>2,267,257</b>	<b>79 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	374,756	155,023	41 %	93,689	69,101	74 %
Internal Audit Services	79,621	34,762	44 %	19,905	15,152	76 %

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	<i>Sub- Total</i>	<i>454,377</i>	<i>189,785</i>	<i>42 %</i>	<i>113,594</i>	<i>84,252</i>	<i>74 %</i>
<b>Grand Total</b>		<b>33,935,151</b>	<b>13,143,826</b>	<b>39 %</b>	<b>8,483,788</b>	<b>6,482,764</b>	<b>76 %</b>

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## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,251,147</b>	<b>3,285,657</b>	<b>53%</b>	<b>1,562,787</b>	<b>1,475,842</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	89,161	44,581	50%	22,290	22,290	100%
District Unconditional Grant (Wage)	846,056	423,028	50%	211,514	211,514	100%
General Public Service Pension Arrears (Budgeting)	322,460	322,460	100%	80,615	0	0%
Gratuity for Local Governments	871,012	435,506	50%	217,753	217,753	100%
Locally Raised Revenues	81,894	40,947	50%	20,474	20,474	100%
Multi-Sectoral Transfers to LLGs_NonWage	687,828	339,311	49%	171,957	167,355	97%
Pension for Local Governments	3,247,561	1,623,781	50%	811,890	811,890	100%
Salary arrears (Budgeting)	6,912	6,912	100%	1,728	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	98,262	49,131	50%	24,565	24,565	100%
<b>Development Revenues</b>	<b>2,028,667</b>	<b>1,352,112</b>	<b>67%</b>	<b>507,167</b>	<b>676,056</b>	<b>133%</b>
District Discretionary Development Equalization Grant	94,600	62,734	66%	23,650	31,367	133%
Multi-Sectoral Transfers to LLGs_Gou	1,734,067	1,156,045	67%	433,517	578,022	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>8,279,814</b>	<b>4,637,769</b>	<b>56%</b>	<b>2,069,954</b>	<b>2,151,898</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	944,318	465,155	49%	236,079	229,403	97%

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Non Wage	5,306,829	2,509,053	47%	1,326,707	1,199,703	90%
<b>Development Expenditure</b>						
Domestic Development	2,028,667	1,216,265	60%	507,167	638,242	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,279,814</b>	<b>4,190,473</b>	<b>51%</b>	<b>2,069,954</b>	<b>2,067,349</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>311,449</b>	<b>9%</b>			
Wage		7,004				
Non Wage		304,445				
<b>Development Balances</b>		<b>135,847</b>	<b>10%</b>			
Domestic Development		135,847				
External Financing		0				
<b>Total Unspent</b>		<b>447,296</b>	<b>10%</b>			

**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 2,151,898, giving a percentage performance of 104% during the Quarter and 56% cumulative performance respectively . Of the total expenditure, wages consumed Uganda shillings 229,403 (11%) , non wages Uganda shillings 1,199,703 (58%), and Development uganda 638,242 ( 31%). The sector had un spent funds equivalent to Uganda shillings 447,296 composed majorly of unspent non wages of uganda shillings 304,445 , wage Uganda shillings 7,004 and funds for Development amounting to uganda shillings 135,847.

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

The un spent funds on the account are for the construction of Administration office block from Transitional Development Funds , service providers had not been awarded contracts by the end of the quarter. The non-wage balance is majorly for the pension which was not paid out because of the system challenges and some beneficiaries whose files are not ready.

**Highlights of physical performance by end of the quarter**

General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Official celebrations conducted- Pension payroll down loaded from Public Service system monthly Monthly pensions Paid Staff payroll down loaded from Public Service system departmental monthly payrolls verified Staff appraised Staffs ACR forms filled and submitted at the District Headquarters Critica 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 I and strategic position filled at the District Headquarters Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters 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 Records office staff trained in records mgt Procured stationery for central registry Processed and paid lunch allowances for registry staff



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>374,756</b>	<b>187,378</b>	<b>50%</b>	<b>93,689</b>	<b>93,689</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	98,449	49,224	50%	24,612	24,612	100%
District Unconditional Grant (Wage)	198,818	99,409	50%	49,704	49,704	100%
Locally Raised Revenues	77,489	38,745	50%	19,372	19,372	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>374,756</b>	<b>187,378</b>	<b>50%</b>	<b>93,689</b>	<b>93,689</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,818	88,905	45%	49,704	41,596	84%
Non Wage	175,938	66,118	38%	43,985	27,504	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>374,756</b>	<b>155,023</b>	<b>41%</b>	<b>93,689</b>	<b>69,101</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,355</b>	<b>17%</b>			
Wage		10,503				
Non Wage		21,851				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,355</b>	<b>17%</b>			

**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 84% and Non-wage is 63%. Shs.69,101,000 representing 74% was spent leaving a balance of shs.32,355,000. Out of the balance, shs.10,503,000 is wage and shs.21,851,000 is non-wage.

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

The unspent wage funds of shs.32,355,000 was for the unpaid statutory deductions especially PAYE and LST and non-wage was local revenue for one off activities

**Highlights of physical performance by end of the quarter**

Monthly performance reports prepared and submitted to District political leaders and MoFPED. Financial records updated. Monthly bank reconciliations prepared. 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 and two were successfully paid. 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 from the public. Tax collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Market fees, business license, land fees, cattle inspection fees, slaughter fees both at the district and lower local government collected Budget Frame Work paper prepared approved by the district council and submitted to the Ministry of Finance. Issued budget call circular and Indicative planning figures to all departments and LLGs Coordinated the preparation of the budget frame work paper, budgeting and budget preparation in all the departments and lower local government by providing technical guidance. Budget conference conducted at District Head quarters

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>674,675</b>	<b>337,339</b>	<b>50%</b>	<b>168,669</b>	<b>168,670</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	352,245	176,124	50%	88,061	88,062	100%
District Unconditional Grant (Wage)	245,699	122,850	50%	61,425	61,425	100%
Locally Raised Revenues	76,731	38,365	50%	19,183	19,183	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>26,667</b>	<b>67%</b>	<b>10,000</b>	<b>13,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
<b>Total Revenues shares</b>	<b>714,675</b>	<b>364,006</b>	<b>51%</b>	<b>178,669</b>	<b>182,003</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	245,699	108,117	44%	61,425	46,692	76%
Non Wage	428,976	150,439	35%	107,244	99,244	93%
<b>Development Expenditure</b>						
Domestic Development	40,000	25,741	64%	10,000	25,741	257%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>714,675</b>	<b>284,297</b>	<b>40%</b>	<b>178,669</b>	<b>171,677</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>78,783</b>	<b>23%</b>			
Wage		14,733				
Non Wage		64,050				
<b>Development Balances</b>						
		<b>926</b>	<b>3%</b>			
Domestic Development		926				
External Financing		0				
<b>Total Unspent</b>		<b>79,709</b>	<b>22%</b>			

## Vote:548 Pallisa District

## Quarter2

### 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 was realized reflecting 102% quarterly performance. Of the quarterly receipts, Uganda shillings 46,692 was spent on wages giving 76% quarterly performance while Uganda shillings 99,244 was expenditure on non-wages representing 93% quarterly performance. The sector has unspent balance of Uganda shillings 79,709 of which Uganda shillings 64,050 is non-wage, Uganda shillings 14,733 was on wage while Uganda shillings 926 is of development.

### Reasons for unspent balances on the bank account

The unspent balance on the account was majorly on non-wage meant to facilitate council activities but couldn't be accessed due to system issues.

### Highlights of physical performance by end of the quarter

8 Land application discussed. Land Board minutes Submitted to MOLHUD and MZO-Tororo Land board meeting organized. Surveyed land for government institution in Apopong. Seed staff salaries processed and paid at the District headquarters. Standing committee meetings at District headquarters conducted. District Council meetings conducted. Council minutes produced. 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. District service commission meetings organised and conducted. DSC Chairpersons salary. DSC quarterly reports prepared and submitted. Workshops and seminars conducted/attended. Office stationery and periodicals procured. 4 Quarterly reports prepared and submitted to council at the District Headquarters. Audit responses Verified. Organise External Auditors reports. Reviews by PAC at the District Headquarters council sessions at Conducted at the District Headquarters. Session minutes compiled. 1 council sessions at Conducted at the District Headquarters. Session minutes compiled. Council minutes compiled and presented. 1 Standing committee meetings organised and conducted. 1 set of Minutes of the standing committee recorded and prepared. Apopong HCIII, Agule HCIII, Kaboloi HCIII.

## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,232,637</b>	<b>405,238</b>	<b>18%</b>	<b>558,159</b>	<b>202,619</b>	<b>36%</b>
Other Transfers from Central Government	1,422,160	0	0%	355,540	0	0%
Sector Conditional Grant (Non-Wage)	260,999	130,500	50%	65,250	65,250	100%
Sector Conditional Grant (Wage)	549,477	274,739	50%	137,369	137,369	100%
<b>Development Revenues</b>	<b>145,478</b>	<b>96,985</b>	<b>67%</b>	<b>36,369</b>	<b>48,493</b>	<b>133%</b>
Sector Development Grant	145,478	96,985	67%	36,369	48,493	133%
<b>Total Revenues shares</b>	<b>2,378,114</b>	<b>502,223</b>	<b>21%</b>	<b>594,529</b>	<b>251,112</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	549,477	271,502	49%	137,369	139,716	102%
Non Wage	1,683,159	120,941	7%	420,790	64,919	15%
<b>Development Expenditure</b>						
Domestic Development	145,478	34,479	24%	36,369	34,479	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,378,114</b>	<b>426,921</b>	<b>18%</b>	<b>594,529</b>	<b>239,114</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,796</b>	<b>3%</b>			
Wage		3,237				
Non Wage		9,559				
<b>Development Balances</b>		<b>62,506</b>	<b>64%</b>			
Domestic Development		62,506				
External Financing		0				
<b>Total Unspent</b>		<b>75,302</b>	<b>15%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector had a projected Budget of Uganda shillings 594,529 and during the quarter the sector realized shillings 251,112,000, giving a percentage performance of 42% during the Quarter. The total expenditure was shillings 239,114,000 of which wages consumed Uganda shillings 139,716 (58%), non-wages Uganda shillings 64,919(27%), and Development shilling,34,479,000 (145%). The sector had un spent funds equivalent of Uganda shillings 75,302(15%) of which 3,237,000/- was wage, 9,559,000/- was non-wage and 62, 506/- was for sector development. The unspent funds was majorly due to procurement process which is still on going, payment of deductions (PAYE).

### Reasons for unspent balances on the bank account

The sector had un spent funds equivalent of Uganda shillings 75,302(15%) of which 3,237,000/- was wage, 9,559,000/- was non-wage and 62, 506/- was for sector development. The unspent funds was majorly due to procurement process which is still on going, payment of deductions (PAYE).

### Highlights of physical performance by end of the quarter

Staff salaries processed and paid 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 Farmers trained on yield enhancing technologies, animal husbandry, aquaculture management Fisheries regulations and standards enforced Fish farmers trained on fish feed formulations 19 Tsetse surveillance conducted Pasture demonstrations established Livestock disease surveillance conducted 4 Technical supervision and backstopping conducted in 14 sub counties; farmers supervised Coordination visits to MAAIF and NARO conducted Crop pest and disease surveillance conducted

## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,502,787</b>	<b>2,251,394</b>	<b>50%</b>	<b>1,125,697</b>	<b>1,125,698</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	480,433	240,217	50%	120,108	120,109	100%
Sector Conditional Grant (Wage)	4,022,354	2,011,177	50%	1,005,589	1,005,589	100%
<b>Development Revenues</b>	<b>354,768</b>	<b>121,928</b>	<b>34%</b>	<b>88,692</b>	<b>60,964</b>	<b>69%</b>
District Discretionary Development Equalization Grant	131,715	87,810	67%	32,929	43,905	133%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	51,176	34,118	67%	12,794	17,059	133%
Transitional Development Grant	71,877	0	0%	17,969	0	0%
<b>Total Revenues shares</b>	<b>4,857,555</b>	<b>2,373,322</b>	<b>49%</b>	<b>1,214,389</b>	<b>1,186,661</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,022,354	1,970,956	49%	1,005,589	1,005,539	100%
Non Wage	480,433	239,962	50%	120,108	119,909	100%
<b>Development Expenditure</b>						
Domestic Development	254,768	5,500	2%	63,692	0	0%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>4,857,555</b>	<b>2,216,418</b>	<b>46%</b>	<b>1,214,389</b>	<b>1,125,448</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>40,477</b>	<b>2%</b>			
Wage		40,222				
Non Wage		255				
<b>Development Balances</b>						
		<b>116,428</b>	<b>95%</b>			
Domestic Development		116,428				
External Financing		0				
<b>Total Unspent</b>		<b>156,904</b>	<b>7%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### 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 49% of the expected cumulative performance. 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 1,125,448 of which wages was 1,005,539 (100%), Non wages 119,909 (100%), and Dev't expenditure accounted for no expense leaving a balance of shillings 156,904 (7%) on the account.

### Reasons for unspent balances on the bank account

The unspent balance on the account is majorly for the development projects to be undertaken, however the procure process is still on going. The wage balance is meant to enable recruitment of more staff of which the process is also on-going.

### Highlights of physical performance by end of the quarter

13495 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa 2751 inpatients admitted in the Pallisa General Hospital in the 2nd quarter. 935 deliveries conducted in Pallisa general hospital in the 2nd Quarter Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Reporting and official travel conducted Airtime for communication procured 853 out patients treated at Pallisa Mission HCIII in Pallisa Town Council 143 Inpatients admitted and treated in Pallisa Mission Kauchō 61 deliveries conducted in the Pallisa Mission Kauchō in the quarter 109 Children immunized with Pentavalent vaccine in Pallisa Mission Kauchō 155 health workers trained in 15 lower health facilities 155 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counseling 39009 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 382 Inpatients visited the lower health facility of Kamuge HCIII 1520 deliveries conducted in the 15 lower government health units



## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,049,808</b>	<b>5,107,867</b>	<b>46%</b>	<b>2,762,452</b>	<b>2,137,139</b>	<b>77%</b>
District Unconditional Grant (Wage)	57,302	28,651	50%	14,326	14,326	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	1,250	100%
Other Transfers from Central Government	17,200	16,715	97%	4,300	16,715	389%
Sector Conditional Grant (Non-Wage)	2,550,913	850,304	33%	637,728	0	0%
Sector Conditional Grant (Wage)	8,419,393	4,209,697	50%	2,104,848	2,104,848	100%
<b>Development Revenues</b>	<b>1,493,908</b>	<b>995,939</b>	<b>67%</b>	<b>373,477</b>	<b>497,969</b>	<b>133%</b>
District Discretionary Development Equalization Grant	193,000	128,667	67%	48,250	64,333	133%
Sector Development Grant	1,300,908	867,272	67%	325,227	433,636	133%
<b>Total Revenues shares</b>	<b>12,543,717</b>	<b>6,103,806</b>	<b>49%</b>	<b>3,135,929</b>	<b>2,635,108</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,476,695	4,237,348	50%	2,119,174	2,156,480	102%
Non Wage	2,573,113	757,817	29%	643,278	43,947	7%
<b>Development Expenditure</b>						
Domestic Development	1,493,908	48,979	3%	373,477	33,595	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,543,717</b>	<b>5,044,144</b>	<b>40%</b>	<b>3,135,929</b>	<b>2,234,022</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,000				
Non Wage		111,702				
<b>Development Balances</b>						
Domestic Development		946,960				
External Financing		0				
<b>Total Unspent</b>		<b>1,059,662</b>	<b>17%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### 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 2,279,638, 997 giving a percentage performance of 18.2% during the Quarter. Out of the total expenditure of shillings 2,234,021,647, wages consumed Uganda shillings 2,156,480,053 (96.5%), non wages Uganda shillings 43,946,650 (2%), and Development 33,594,944 (1.5%).

### Reasons for unspent balances on the bank account

The sector had un spent funds equivalent of Uganda shillings 1,059,662,149. Of the unspent balance development comprises of shillings 946,960,173 (89.4%) , Non-wage was shillings 111,702,003 (10.5%) and wages amounting to shillings 999,973 (0.09%). The unspent development funds are due to the delayed procurement which was not concluded by the end of the quarter The unspent non-wage was intended to facilitate school's inspection and monitoring of schools which were on recess The unspent wages were for LST deductions

### Highlights of physical performance by end of the quarter

Staff salaries processed and paid for primary and secondary teachers Tertiary education Instructors paid salaries at the District Headquarters Staff salaries processed and paid at the District headquarters Daily attendance analysed at schools and monthly records compiled Pupils in 76 primary schools sat PLE in pallisa District Sport development activities organised District level sports competition organised Schools monitored and supervised by DEO Retention for works in 18-19 financial year paid

## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,883</b>	<b>38,441</b>	<b>50%</b>	<b>19,221</b>	<b>19,221</b>	<b>100%</b>
District Unconditional Grant (Wage)	76,883	38,441	50%	19,221	19,221	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>760,957</b>	<b>557,066</b>	<b>73%</b>	<b>190,239</b>	<b>370,504</b>	<b>195%</b>
District Discretionary Development Equalization Grant	180,000	120,000	67%	45,000	60,000	133%
Other Transfers from Central Government	580,957	437,066	75%	145,239	310,504	214%
<b>Total Revenues shares</b>	<b>837,840</b>	<b>595,507</b>	<b>71%</b>	<b>209,460</b>	<b>389,725</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,883	34,890	45%	19,221	19,443	101%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	760,957	405,622	53%	190,239	365,512	192%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>837,840</b>	<b>440,513</b>	<b>53%</b>	<b>209,460</b>	<b>384,956</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,551</b>	<b>9%</b>			
Wage		3,551				
Non Wage		0				
<b>Development Balances</b>						
		<b>151,443</b>	<b>27%</b>			
Domestic Development		151,443				
External Financing		0				
<b>Total Unspent</b>		<b>154,995</b>	<b>26%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### 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 389,725 against the quarterly plan of Uganda shillings 209,460 reflecting 186% quarterly performance. The sectors quarterly performance compared to the annual allocation stands at 46.5%. Of the receipts the sector spent Uganda Shillings 19,443 (5.1%) on wages and Uganda Shillings 365,512 (94.9%) on development leaving a total unspent balance of Uganda Shillings 154,995 on the account

### Reasons for unspent balances on the bank account

The un-spent balance of Uganda Shillings 154,995 on the account is meant for execution of works in the next quarter due to delayed issuance of LPO to the Fuel suppliers.

### Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District headquarters URF funds processed and transferred to 14 Lower Local Governments ,Olok , Kasodo, Apopong, Gogonyo, Chelekura, Agule, Akisim,Kameke, Opwateta, Kibale ,Pallisa , Puti- PutiI, Kamuge, and Pallisa Town Council 145.9km of district roads routinely maintained using road gangs 1 structural road bottleneck repaired at Kamasaine in Apopong sub county, One DRC meeting held,, one quartely internal audit conducted, Office operations handled (stationary, internet costs, electriciity fees, compound cleaning, office guarding, computersevices & repairs, news papers) Equipment and supervision transport serviced & repaired, consumables purchased.

## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,035</b>	<b>46,517</b>	<b>50%</b>	<b>23,259</b>	<b>23,259</b>	<b>100%</b>
District Unconditional Grant (Wage)	50,462	25,231	50%	12,616	12,616	100%
Locally Raised Revenues	11,000	5,500	50%	2,750	2,750	100%
Sector Conditional Grant (Non-Wage)	31,573	15,787	50%	7,893	7,893	100%
<b>Development Revenues</b>	<b>439,933</b>	<b>293,288</b>	<b>67%</b>	<b>109,983</b>	<b>146,644</b>	<b>133%</b>
Sector Development Grant	439,933	293,288	67%	109,983	146,644	133%
<b>Total Revenues shares</b>	<b>532,968</b>	<b>339,806</b>	<b>64%</b>	<b>133,242</b>	<b>169,903</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,462	19,196	38%	12,616	6,704	53%
Non Wage	42,573	7,418	17%	10,643	1,800	17%
<b>Development Expenditure</b>						
Domestic Development	439,933	11,966	3%	109,983	7,605	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>532,968</b>	<b>38,580</b>	<b>7%</b>	<b>133,242</b>	<b>16,109</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,903</b>	<b>43%</b>			
Wage		6,035				
Non Wage		13,869				
<b>Development Balances</b>		<b>281,322</b>	<b>96%</b>			
Domestic Development		281,322				
External Financing		0				
<b>Total Unspent</b>		<b>301,226</b>	<b>89%</b>			

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**Vote:548 Pallisa District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department has a budget projection of shillings 532,968 and the total receipts during the quarter was shillings 169,903 reflecting 32% performance. During the Quarter II, the department spent shillings 16,109, of which shillings 6704 was on wages (41%), shillings 1,800 which is 11% on non-wage and Development with shillings 7,605 (47%) leaving unspent balance of shillings 301,226 The bigger portion of funds unspent are for drilling of deep wells for which procurement process was not complete by the of the Quarter II ending, and small portion for un spent wages because one staff left the department and recruitment is being planned,

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

Uganda shillings 301,226 remained un spent , and the bigger portion of funds unspent are for drilling of deep wells for which procurement process was not complete by the of the Quarter II ending, and small portion for un spent wages because one staff left the department and recruitment is being planned,

**Highlights of physical performance by end of the quarter**

Staff salaries paid at the District Headquarters, Office stationary and consumables procured 01 Mandatory Public notices displayed with financial information (release and expenditure) Verification of broken down sources carried out

## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,059</b>	<b>105,529</b>	<b>50%</b>	<b>52,765</b>	<b>52,765</b>	<b>100%</b>
District Unconditional Grant (Wage)	194,636	97,318	50%	48,659	48,659	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,000	100%
Sector Conditional Grant (Non-Wage)	8,423	4,211	50%	2,106	2,106	100%
<b>Development Revenues</b>	<b>162,499</b>	<b>108,333</b>	<b>67%</b>	<b>40,625</b>	<b>54,166</b>	<b>133%</b>
District Discretionary Development Equalization Grant	162,499	108,333	67%	40,625	54,166	133%
<b>Total Revenues shares</b>	<b>373,558</b>	<b>213,862</b>	<b>57%</b>	<b>93,389</b>	<b>106,931</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,636	81,108	42%	48,659	37,932	78%
Non Wage	16,423	5,862	36%	4,106	2,063	50%
<b>Development Expenditure</b>						
Domestic Development	162,499	48,873	30%	40,625	26,573	65%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>373,558</b>	<b>135,843</b>	<b>36%</b>	<b>93,389</b>	<b>66,568</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,560</b>	<b>18%</b>			
Wage		16,210				
Non Wage		2,349				
<b>Development Balances</b>		<b>59,460</b>	<b>55%</b>			
Domestic Development		59,460				
External Financing		0				
<b>Total Unspent</b>		<b>78,019</b>	<b>36%</b>			

## Vote:548 Pallisa District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department's annual approved budget was 373,558,000/= so far the dept has accumulative receipt of 213,862,000/= representing 57%. Q2 receipt amounted to 106,931,000/= which was above the expected quarterly plan of 93,389,000 giving 115% performance. Of this funds; wage amounted to 48,659,000/= representing 100% performance Non wage amounted to 4,106,000/= representing 100% performance Dev't amounted to 54,166,000/= giving 113% performance The dept spent a total 66,568,000/= representing 71% as follows; wage consumed 37,932,000/= which is 78% of the receipt Non wage consumed 2,063,000/= which is 50% Dev't consumed 26,573,000/= which is 65% . These leave unspent balance of 78,019,000/= on account. Of the unspent; wages amount to 16,210,000/=, Non wage is 2,349,000/= and dev't amounts to 59,460,000/=

### Reasons for unspent balances on the bank account

The department had unspent funds equivalent of Uganda shillings 78,019,000(36%) composed majorly of allocation for the procurement of seedlings for Government institutions. The unspent wage is for payment of statutory deductions such as PAYE and Local service tax the unspent DDEG is due to ongoing procurement process

### Highlights of physical performance by end of the quarter

Salaries processed and paid to 12 members of staff for the months of October, November and December Staff salaries and deductions paid at the district headquarters 200 participants trained on tree planting and seedling mgt 1 consultative meeting held with the community leaders over the dev't of kameke physical plan 1 consultative meeting held for the dev't of kameke physical plan 1 design for kameke trading center developed 50 leaders of health centers trained on tree planting 1 tree species-soil matching field visit conducted 20 acres of land at sub counties headquarters identified for tree planting 15 acres of land in health centers identified for tree planting 2500 tree seedlings procured for tree planting demonstration in kibale county 2000 tree seedlings procured for demonstration in Agule County Draft physical plan for Kameke developed design studies for physical plan of kameke trading center undertaken 1 awareness creation meeting on wetland mgt conducted Assorted office stationery and photocopy services purchased 1 environment compliance monitoring visit conducted



## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>471,756</b>	<b>123,528</b>	<b>26%</b>	<b>117,939</b>	<b>61,764</b>	<b>52%</b>
District Unconditional Grant (Wage)	169,357	84,679	50%	42,339	42,339	100%
Locally Raised Revenues	4,000	2,000	50%	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	36,849	50%	18,425	18,425	100%
<b>Development Revenues</b>	<b>60,000</b>	<b>40,332</b>	<b>67%</b>	<b>15,000</b>	<b>20,166</b>	<b>134%</b>
District Discretionary Development Equalization Grant	60,000	40,332	67%	15,000	20,166	134%
<b>Total Revenues shares</b>	<b>531,756</b>	<b>163,860</b>	<b>31%</b>	<b>132,939</b>	<b>81,930</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	169,357	80,089	47%	42,339	38,591	91%
Non Wage	302,399	32,037	11%	75,600	18,830	25%
<b>Development Expenditure</b>						
Domestic Development	60,000	3,566	6%	15,000	3,566	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>531,756</b>	<b>115,691</b>	<b>22%</b>	<b>132,939</b>	<b>60,987</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,403</b>	<b>9%</b>			
Wage		4,590				
Non Wage		6,813				
<b>Development Balances</b>						
		<b>36,766</b>	<b>91%</b>			
Domestic Development		36,766				
External Financing		0				
<b>Total Unspent</b>		<b>48,169</b>	<b>29%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### 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 62% during the Quarter and 31% cumulative performance. Out of the total expenditure of Ugx shillings 81,930 Shillings 38,951 (63%) was spent on wages, Uganda shillings 18,830 (30%) was spent on non wages, while shillings 3,566 (7%) on Development. The sector had un-spent funds equivalent of Uganda shillings 48,169 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 48,169 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

Annual community Based Services report for the FY 2018/2019 prepared and submitted to the Ministry of Gender, Labour and Social Development, Kampala. Monitoring, support supervision provided to 14 DDEG projects in the Quarter under review 14 Community Development officers in the 14 LLGs facilitated to monitor the implementation of FAL activities in their respective LLGs in the quarter under review. Monitoring and support supervision of community development officers on staff appraisals and performance and Functionality community Based services sector Mentoring and Support Supervision on compliance to Gender mainstreaming of Work plan and Budgets provided to 14 community Development officers in the 14 LLGs in the District District Probation and Social Welfare Officer facilitated to conduct Social inquiries to 15 juvenile cases reported to court District Youth council executive meeting organized and conducted on a quarterly basis District Probation and Social Welfare Officer facilitated to procure office stationery and small equipment in the quarter under review 14 local Artisans facilitated to undertake CBR outreach activities in 14 Lower Local Governments Chairperson of the District deaf association facilitated to attend the commemoration of the international deaf awareness week in Kisoro District. District Disability council meeting organized and conducted on a quarterly basis The District technical team facilitated to provide support supervision of 14 Local Artisans in the 14 LLGs in the District Support supervision and mentorship provided to 15 Community Development Officers in the 14 Lower Local Governments in the quarter under review FAL teaching materials delivered to 58 FAL classes in the 14 Lower Local Governments Stationery and small equipment for the coordination office of FAL procured on a quarterly basis District Women Council Executive meeting organized and conducted in the quarter under review Work place or institutions inspected for conformity to the national policies and standards on occupational health and safety conducted in the quarter under review

## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,172,666</b>	<b>72,581</b>	<b>3%</b>	<b>543,166</b>	<b>25,332</b>	<b>5%</b>
District Unconditional Grant (Non-Wage)	43,000	21,500	50%	10,750	10,750	100%
District Unconditional Grant (Wage)	51,790	25,895	50%	12,948	12,948	100%
Locally Raised Revenues	6,540	3,270	50%	1,635	1,635	100%
Other Transfers from Central Government	2,071,336	21,916	1%	517,834	0	0%
<b>Development Revenues</b>	<b>241,900</b>	<b>94,600</b>	<b>39%</b>	<b>60,475</b>	<b>47,300</b>	<b>78%</b>
District Discretionary Development Equalization Grant	141,900	94,600	67%	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%
<b>Total Revenues shares</b>	<b>2,414,565</b>	<b>167,181</b>	<b>7%</b>	<b>603,641</b>	<b>72,632</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,790	19,302	37%	12,948	9,718	75%
Non Wage	2,120,876	18,758	1%	530,219	3,512	1%
<b>Development Expenditure</b>						
Domestic Development	141,900	15,000	11%	35,475	15,000	42%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>2,414,565</b>	<b>53,059</b>	<b>2%</b>	<b>603,641</b>	<b>28,230</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,522</b>	<b>48%</b>			
Wage		6,593				
Non Wage		27,928				
<b>Development Balances</b>		<b>79,600</b>	<b>84%</b>			
Domestic Development		79,600				
External Financing		0				
<b>Total Unspent</b>		<b>114,122</b>	<b>68%</b>			

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**Vote:548 Pallisa District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department has a projected budget of shillings 2,414,565 and during the quarter shillings 72,632 was received reflecting 3% performance, and by second Quarter, the cumulative Budget performance was only 7%, as much of the funds are for NUSAF5 Subprojects which have not yet been released by close of Quarter II. During the quarter the department spent shillings 28,230 out of which shillings 9,718 (34%) was on wage while shillings 3,512( 12%) on non-wage AND Development 15,000 (53) % spent leaving shillings 114,122 unspent.

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

The unspent balance of Uganda shillings 114,122 is for Construction of the New Administration block Phase II which was completed towards the end of the second 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 Construction of Administration block Phase II procurement process completed

## Vote:548 Pallisa District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,621</b>	<b>39,810</b>	<b>50%</b>	<b>19,905</b>	<b>19,905</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	29,008	14,504	50%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	16,037	50%	8,018	8,018	100%
Locally Raised Revenues	18,540	9,270	50%	4,635	4,635	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>79,621</b>	<b>39,810</b>	<b>50%</b>	<b>19,905</b>	<b>19,905</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,074	15,648	49%	8,018	7,922	99%
Non Wage	47,547	19,114	40%	11,887	7,230	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>79,621</b>	<b>34,762</b>	<b>44%</b>	<b>19,905</b>	<b>15,152</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,049</b>	<b>13%</b>			
Wage		389				
Non Wage		4,660				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,049</b>	<b>13%</b>			

**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 Uganda shilling 19,905 against the plan of Uganda shilling 19,905 giving a percentage 100% quarterly performance and 50% cumulative performance. Of the total expenditure of Ugx shillings 15,152 wages consumed Uganda shillings 7,922 (52%), non wages Uganda shillings 7,230 (48%). The sector had un-spent funds equivalent of Uganda shillings 5,049 (13%) as non wage un expended .The balance on account is for the activities that will be implemented in the subsequent quarter

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**Vote:548 Pallisa District****Quarter2**

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

The sector had un-spent funds equivalent of Uganda shillings 5,049 (13%) as non wage un expended .The balance on account is for the activities that will be implemented in the subsequent quarter

**Highlights of physical performance by end of the quarter**

4 Audit staff salaries paid at the District Headquarters Staff Payroll verified 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,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 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. 5 Secondary schools audits conducted; Kamuge High school,Kibale Secondary school,Apopong Seed school,Agule High school,Kasodo Secondary school

**Vote:548 Pallisa District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	16,212	8,106	50%	4,053	4,053	100%
Sector Conditional Grant (Non-Wage)	16,212	8,106	50%	4,053	4,053	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	16,212	8,106	50%	4,053	4,053	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,212	8,102	50%	4,053	4,051	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	16,212	8,102	50%	4,053	4,051	100%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		4	0%			
Wage		0				
Non Wage		4				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		4	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 100% performance and 50% Cumulative performance against the annual Budget. 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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## Vote:548 Pallisa District

Quarter2

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### Highlights of physical performance by end of the quarter

Office stationery procured and computers maintained Tourism bench marking exercise conducted at Kabarole District Local Government Dairy farmers profiled and trained on cooperative formation at Pallisa Town Council 5 co-operative groups assisted in registration in the District Local producers and suppliers of goods and services profiled at the District Census/survey of business establishments conducted at the District



## Vote:548 Pallisa District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day held	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Official celebrations conducted-		General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day held	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Official celebrations conducted-
211101 General Staff Salaries	98,262	48,954	50 %		24,422
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	3,000	750	25 %		0
223004 Guard and Security services	4,800	1,200	25 %		1,200
224004 Cleaning and Sanitation	3,600	1,750	49 %		1,031
227001 Travel inland	31,455	7,607	24 %		1,859
228002 Maintenance - Vehicles	9,000	4,085	45 %		2,043
273102 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
282102 Fines and Penalties/ Court wards	4,000	0	0 %		0
Wage Rect:	98,262	48,954	50 %		24,422
Non Wage Rect:	62,855	17,142	27 %		7,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,117	66,095	41 %		31,805
Reasons for over/under performance:	No challenges faced				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) Critical and strategic position filled at the District Headquarters	(65%) Critical and strategic position filled at the District Headquarters		(65%)Critical and strategic position filled at the District Headquarters	(65%)Critical and strategic position filled at the District Headquarters

## Vote:548 Pallisa District

## Quarter2

%age of staff appraised	(98%) Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%) Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%)Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%)Staff appraised Staffs ACR forms filled and submitted at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(98%) Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%) Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%)Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%)Staff payroll down loaded from Public Service system departmental monthly payrolls verified
%age of pensioners paid by 28th of every month	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid
Non Standard Outputs:	Pensioners payroll cleaning organised &nbsp; Pensioners payroll regularly updated	Pensioners payroll cleaning organized Pensioners payroll regularly updated Life certificates updated	pensioners payroll cleaning organized Pensioners payroll regularly updated	Pensioners payroll cleaning organized Pensioners payroll regularly updated Life certificates updated
211101 General Staff Salaries	846,056	416,201	49 %	204,981
212105 Pension for Local Governments	3,247,561	1,592,094	49 %	780,282
212107 Gratuity for Local Governments	871,012	288,018	33 %	232,289
227001 Travel inland	1,408	704	50 %	352
321608 General Public Service Pension arrears (Budgeting)	322,460	166,730	52 %	0
321617 Salary Arrears (Budgeting)	6,912	0	0 %	0
Wage Rect:	846,056	416,201	49 %	204,981
Non Wage Rect:	4,449,354	2,047,546	46 %	1,012,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,295,411	2,463,748	47 %	1,217,905
Reasons for over/under performance:	No challenges faced			

**Output : 138103 Capacity Building for HLG**

## Vote:548 Pallisa District

## Quarter2

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	(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	(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	(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
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	60,220	64 %	60,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,600	60,220	64 %	60,220
External Financing:	0	0	0 %	0
Total:	94,600	60,220	64 %	60,220
Reasons for over/under performance:	No challenges met during the Quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:548 Pallisa District

## Quarter2

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 Klbale 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 Klbale subcounty Kamuge subcounty Puti Puti subcounty Pallisa subcounty
227001 Travel inland	20,000	9,987	50 %	5,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,987	50 %	5,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,987	50 %	5,086
Reasons for over/under performance:	No challenges met during the Quarter			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information dissemination ; conducted Seminars and Workshops attended District website updated Access to Information implemented	No output achieved during the Quarter		No output achieved during the Quarter
222003 Information and communications technology (ICT)	6,912	1,720	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,912	1,720	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,912	1,720	25 %	0
Reasons for over/under performance:	There was no Local Revenue allocation to facilitate activities during the Quarter			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

## Vote:548 Pallisa District

## Quarter2

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	585	50 %	293
227001 Travel inland	21,710	10,855	50 %	5,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,880	11,440	50 %	5,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,880	11,440	50 %	5,720
Reasons for over/under performance:	No challenges met during the Quarter			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Records office staff trained in records mgt	(100%) Records office staff trained in records mgt	(100%)Records office staff trained in records mgt	(100%)Records office staff trained in records mgt
Non Standard Outputs:	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 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,500	21 %	500
Reasons for over/under performance:	No challenges met during the Quarter			
Output : 138112 Information collection and management				
N/A				

## Vote:548 Pallisa District

## Quarter2

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	Website updated	Indoor public address system procured Digital Camera and Voice recorder procured IT KIT and Anti virus procured Soft ware upgrades conducted Website updated	Website updated
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
227001 Travel inland	14,000	2,764	20 %	736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,764	21 %	736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,764	21 %	736

Reasons for over/under performance: NA

## 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	Local service tax Revenue remitted to 14 Lower local Governments. Kamuge Sub county 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	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	Local service tax Revenue remitted to 14 Lower local Governments. Kamuge Sub county 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
263104 Transfers to other govt. units (Current)	27,000	75,643	280 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	75,643	280 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	75,643	280 %	0

Reasons for over/under performance: No challenges faced

## Capital Purchases

## Vote:548 Pallisa District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) NA		(0)NA	(0)NA
No. of existing administrative buildings rehabilitated	(0) N/A	() NA		(0)NA	()NA
No. of solar panels purchased and installed	() N/A	(0) NA		()	(0)NA
No. of administrative buildings constructed	(1) New administrative block constructed at the district headquarters	(0) New administrative block construction (Phase II) Procurement process completed at the district headquarters		(0)New administrative block constructed at the district headquarters	(0)New administrative block construction (Phase II) Procurement process completed at the district headquarters
Non Standard Outputs:	N/A	NA			NA
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:	NA				
<i>Total For Administration : Wage Rect:</i>	<i>944,318</i>	<i>465,155</i>	<i>49 %</i>		<i>229,403</i>
<i>Non-Wage Reccurent:</i>	<i>4,619,001</i>	<i>2,169,742</i>	<i>47 %</i>		<i>1,032,348</i>
<i>GoU Dev:</i>	<i>294,600</i>	<i>60,220</i>	<i>20 %</i>		<i>60,220</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,857,919</i>	<i>2,695,117</i>	<i>46.0 %</i>		<i>1,321,972</i>

## Vote:548 Pallisa District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(03) 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 and two were successfully paid.		(2020-01-31)Monthly performance reports prepared and submitted to District political leaders and MoFPED. Financial records updated. Monthly bank reconciliations prepared.	(2019-10-31)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 and two were successfully paid.
Non Standard Outputs:	N/A	NA		N/A	NA
211101 General Staff Salaries	198,818	88,905	45 %		41,596
221003 Staff Training	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,799	5,399	50 %		2,899
221014 Bank Charges and other Bank related costs	6,000	366	6 %		300
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
223005 Electricity	10,000	2,000	20 %		0
227001 Travel inland	11,800	4,450	38 %		1,500
227004 Fuel, Lubricants and Oils	20,339	4,588	23 %		2,240
Wage Rect:	198,818	88,905	45 %		41,596
Non Wage Rect:	90,938	32,803	36 %		15,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,756	121,708	42 %		57,036
Reasons for over/under performance:	The insufficient funding of the department makes it hard to achieve all the set goals on time.				
Output : 148102 Revenue Management and Collection Services					



## Vote:548 Pallisa District

## Quarter2

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 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 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	(1890)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 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	(3) Tax collected tax 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 tax 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	(14) Market fees, business license, land fees, cattle inspection fees, slaughter fees both at the district and lower local government collected	()	(14)Market fees, business license, land fees, 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 %	0
227001 Travel inland	9,760	4,880	50 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,690	35 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	8,690	35 %	2,440
Reasons for over/under performance:	Negativity of the public towards paying tax is a challenge that led to under collection.			
Output : 148103 Budgeting and Planning Services				

## Vote:548 Pallisa District

## Quarter2

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.	(01) Budget Frame Work paper prepared approved by the district council and submitted to the Ministry of Finance. Issued budget call circular and Indicative planning figures to all departments and LLGs Coordinated the preparation of the budget frame work paper, budgeting and budget preparation in all the departments and lower local government by providing technical guidance.	(2019-11-14)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.	(2019-12-31)Budget Frame Work paper prepared approved by the district council and submitted to the Ministry of Finance. Issued budget call circular and Indicative planning figures to all departments and LLGs Coordinated the preparation of the budget frame work paper, 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	(01) Budget conference conducted at District Head quarters	(2019-11-14)Budget conference conducted at District Head quarters	(2019-12-17)Budget conference conducted at District Head quarters
Non Standard Outputs:	NA			NA
221002 Workshops and Seminars	14,000	7,000	50 %	3,500
227001 Travel inland	9,000	2,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	9,250	40 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	9,250	40 %	3,500
Reasons for over/under performance:	Delays are caused by the limitations of funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750	25 %	0

## Vote:548 Pallisa District

## Quarter2

227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,750	40 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	6,750	40 %	2,500
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
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.	(01) 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	( )	(2019-10-31)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	7,250	50 %	3,625
227001 Travel inland	5,500	1,375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,625	43 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,625	43 %	3,625
Reasons for over/under performance:				
Total For Finance : Wage Rect:	198,818	88,905	45 %	41,596
Non-Wage Reccurent:	175,938	66,118	38 %	27,504
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	374,756	155,023	41.4 %	69,101

## Vote:548 Pallisa District

## Quarter2

## 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.	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.		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	108,117	44 %		46,692
221001 Advertising and Public Relations	2,000	955	48 %		955
221002 Workshops and Seminars	12,000	3,000	25 %		0
221007 Books, Periodicals & Newspapers	2,959	1,460	49 %		730
221008 Computer supplies and Information Technology (IT)	2,731	682	25 %		0
221009 Welfare and Entertainment	10,000	2,500	25 %		0
227001 Travel inland	30,000	7,500	25 %		0
227002 Travel abroad	10,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	2,989	25 %		0
228004 Maintenance – Other	7,000	3,500	50 %		1,777
Wage Rect:	245,699	108,117	44 %		46,692
Non Wage Rect:	88,690	22,586	25 %		3,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,389	130,702	39 %		50,154
Reasons for over/under performance:	delayed release of funds under funding council activities				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:548 Pallisa District

## Quarter2

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	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	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	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.
221001 Advertising and Public Relations	6,200	1,550	25 %	0
221002 Workshops and Seminars	9,000	3,767	42 %	1,924
221011 Printing, Stationery, Photocopying and Binding	6,500	1,620	25 %	1,620
227001 Travel inland	1,800	870	48 %	420
228002 Maintenance - Vehicles	1,590	795	50 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,090	8,602	34 %	4,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,090	8,602	34 %	4,759
Reasons for over/under performance:				
<b>Output : 138203 LG Staff Recruitment Services</b>				
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	District service commission meetings organised and conducted DSC Chairpersons salary DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured	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 paying of DSC Chairpersons salary preparing and submitting DSC quarterly reports attending and conducting workshops and seminars procuring office stationery and periodicals
221001 Advertising and Public Relations	7,000	3,500	50 %	1,750
221002 Workshops and Seminars	17,000	8,500	50 %	4,250

## Vote:548 Pallisa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:	delayed release of funds that leads to delayed handling of submissions reduced funding(IPF) to the commission.			
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	(8) 8 Land application discussedt. Land Board minutes Submitted to MOLHUD and MZO-Tororo	(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	(8)8 Land application discussedt. Land Board minutes Submitted to MOLHUD and MZO-Tororo
No. of Land board meetings	(6) Land board meetings organised reports prepared and submitted	(1) Land board meeting organized	(1)Land board meeting organized	(1)Land board meeting organized
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		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	Surveyed land for government institution in Apopong Seed school,Apopong HCIII,Agule HCIII,Kaboloi HCIII
221002 Workshops and Seminars	3,000	1,500	50 %	750

## Vote:548 Pallisa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,502	1,251	50 %	625
223001 Property Expenses	40,000	25,741	64 %	25,741
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	3,751	50 %	1,875
Gou Dev:	40,000	25,741	64 %	25,741
External Financing:	0	0	0 %	0
Total:	47,502	29,492	62 %	27,616

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(3) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(0) No 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	(4) 4 Quarterly reports prepared and submitted to council at the District Headquarters	(1) Quarterly reports prepared and submitted to council at the District Headquarters	(3) Quarterly reports prepared and submitted to council at the District Headquarters
Non Standard Outputs:	NA	NA	N/A	NA
221011 Printing, Stationery, Photocopying and Binding	4,160	2,080	50 %	2,080
221012 Small Office Equipment	3,000	1,500	50 %	750
227001 Travel inland	12,840	3,008	23 %	3,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,588	33 %	5,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,588	33 %	5,838

Reasons for over/under performance: delayed release of funds  
PAC was not also fully constituted and this delayed review of audit queries**Output : 138206 LG Political and executive oversight**

## Vote:548 Pallisa District

## Quarter2

No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at Conducted at the District Headquarters Session nutes compiled	(3) council sessions at Conducted at the District Headquarters Session minutes compiled	(2)council sessions at Conducted at the District Headquarters Session minutes compiled	(1)council sessions at Conducted at the District Headquarters Session minutes compiled
Non Standard Outputs:	NA	1 council sessions at Conducted at the District Headquarters Session minutes compiled Council minutes compiled and presented	Council minutes compiled and presented	compiling and presenting council minutes organizing and conducting council meeting
221009 Welfare and Entertainment	181,880	90,939	50 %	72,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,880	90,939	50 %	72,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,880	90,939	50 %	72,836
Reasons for over/under performance:	there was no local revenue allocation and this curtailed the conducting of the planned 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	1 Standing committee meetings organised and conducted. 1 set of Minutes of the standing committee recorded and prepared	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	2,974	4 %	2,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,814	2,974	4 %	2,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,814	2,974	4 %	2,974
Reasons for over/under performance:	difficulty in accessing quarterly releases especially local revenue that was not even allocated for. this made it difficult to conduct meetings as required			
Total For Statutory Bodies : Wage Rect:	245,699	108,117	44 %	46,692
Non-Wage Reccurent:	428,976	150,439	35 %	99,244
GoU Dev:	40,000	25,741	64 %	25,741
Donor Dev:	0	0	0 %	0
Grand Total:	714,675	284,297	39.8 %	171,677



## Vote:548 Pallisa District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	Staff salaries processed and paid 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 Farmers trained on yield enhancing technologies, animal husbandry, aquaculture management		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	Staff salaries processed and paid 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 Farmers trained on yield enhancing technologies, animal husbandry, aquaculture management
211101 General Staff Salaries	549,477	271,502	49 %		139,716
221002 Workshops and Seminars	65,463	32,309	49 %		15,944

**Vote:548 Pallisa District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	6,091	2,358	39 %	836
227001 Travel inland	134,269	66,970	50 %	37,119
228002 Maintenance - Vehicles	20,935	3,829	18 %	3,006
Wage Rect:	549,477	271,502	49 %	139,716
Non Wage Rect:	226,758	105,467	47 %	56,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	776,236	376,968	49 %	196,621

Reasons for over/under performance: No challenges met

**Capital Purchases**

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

N/A

## Vote:548 Pallisa District

## Quarter2

Non Standard Outputs:	<p>Demonstration of Nursery ponds established</p> <p>Brood stock procured for hatching fingerlings</p> <p>Pond seine net procured for enhancing grading and harvesting of fish</p> <p>Hatchery equipment procured for fictionalization of the fish hatchery</p> <p>Insecticides procured for promotion of live bait technology</p> <p>Tsetsefly traps procured</p> <p>Pheromone traps procured for control of tsetse flies.</p> <p>Insecticide spray groups established</p> <p>PHH silos purchased for promotion of post harvest technologies</p> <p>Insecticides spray group established</p> <p>PHH silos procured</p> <p>Vegetable planting materials procured</p> <p>Semen and liquid nitrogen procured</p> <p>Water tank and connection procured</p> <p>Fish pond</p> <p>Demonstration Plots established</p> <p>Farmers trained on hatchery management</p> <p>Retention for hatchery construction paid</p> <p>Value addition equipment for bee products procured</p> <p>Bee hives procured</p> <p>Demonstration on soil fertility established</p> <p>Solar irrigation pumps procured</p> <p>A moisture meter procured</p> <p>4 IMO piggery demonstration units constructed.</p> <p>20 combrough pigs procured</p> <p>Retention for IMO piggery units construction paid</p>	<p>4 IMO piggery demonstration units constructed.</p> <p>20 combrough pigs procured</p> <p>Pond seine net procured for enhancing grading and harvesting of fish</p> <p>Hatchery equipment</p>	<p>Demonstration of Nursery ponds established</p> <p>Brood stock procured for hatching fingerlings</p> <p>A moisture meter procured</p> <p>4 IMO piggery demonstration units constructed.</p> <p>20 combrough pigs procured</p> <p>Pond seine net procured for enhancing grading and harvesting of fish</p> <p>Hatchery equipment procured for fictionalization of the fish hatchery</p> <p>Hatchery equipment procured for fictionalization of the fish hatchery</p> <p>Insecticides procured for promotion of live bait technology</p>	<p>4 IMO piggery demonstration units constructed.</p> <p>20 combrough pigs procured</p> <p>Pond seine net procured for enhancing grading and harvesting of fish</p> <p>Hatchery equipment</p>
312301 Cultivated Assets	145,478	34,479	24 %	34,479

**Vote:548 Pallisa District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,478	34,479	24 %	34,479
External Financing:	0	0	0 %	0
Total:	145,478	34,479	24 %	34,479

Reasons for over/under performance: No challenges met

**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	Fisheries regulations and standards enforced Fish farmers trained on fish feed formulations	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	Fisheries regulations and standards enforced Fish farmers trained on fish feed formulations
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227001 Travel inland	4,200	804	19 %	804
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	804	19 %	804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	804	19 %	804

Reasons for over/under performance: Challenges not met

**Output : 018205 Crop disease control and regulation**

N/A

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## Quarter2

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	Crop Pest and disease surveillance conducted in the 14 Sub Counties	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	Crop Pest and disease surveillance conducted in the 14 Sub Counties
227001 Travel inland	4,400	2,080	47 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,080	47 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,080	47 %	980
Reasons for over/under performance:	No challenges met			
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	(0) No out during the Quarter	(50)50 Pyramidal tsetse traps procured Tsetse traps deployed	(0)No out during the Quarter
Non Standard Outputs:	Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted	19 Tsetse surveillance conducted	Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted	19 Tsetse surveillance conducted
227001 Travel inland	4,500	2,203	49 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,203	49 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,203	49 %	1,078
Reasons for over/under performance:	No challenges met			
Output : 018208 Sector Capacity Development				
N/A				

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## Quarter2

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

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## Quarter2

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	Pasture demonstrations established Livestock disease surveillance 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	Pasture demonstrations established Livestock disease surveillance conducted
227001	Travel inland	4,400	2,080	47 %	1,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	2,080	47 %	1,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	2,080	47 %	1,030
Reasons for over/under performance:		No challenges met			
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	4 Technical supervision and backstopping conducted in 14 sub counties, farmers supervised Coordination visits to MAAIF and NARO conducted	Supervision and technical backstopping conducted Coordination visits to MAAIF and NARO conducted Office maintained Motor vehicles maintained and repaired	4 Technical supervision and backstopping conducted in 14 sub counties, farmers supervised Coordination visits to MAAIF and NARO conducted
227001	Travel inland	16,741	8,307	50 %	4,122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,741	8,307	50 %	4,122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,741	8,307	50 %	4,122
Reasons for over/under performance:		No challenges met			
Total For Production and Marketing : Wage Rect:		549,477	271,502	49 %	139,716
Non-Wage Reccurent:		1,683,159	120,941	7 %	64,919
GoU Dev:		145,478	34,479	24 %	34,479
Donor Dev:		0	0	0 %	0
Grand Total:		2,378,114	426,921	18.0 %	239,114

## Vote:548 Pallisa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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	(853) 853 out patients treated at Pallisa Mission HCIII in Pallisa Town Council	()		(853)853 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.	(143) 143 Inpatients admitted and treated in Pallisa Mission Kauchow	()		(143)143 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	(61) 61 deliveries conducted in the Pallisa Mission Kauchow in the quarter	()		(61)61 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	(110) 109 Children immunized with Pentavalent vaccine in Pallisa Mission Kauchow	()		(110)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	2,851	50 %		1,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,702	2,851	50 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,702	2,851	50 %		1,425
Reasons for over/under performance:	Break down of IFMIS system that slowed down the process of accessing funds				



## Vote:548 Pallisa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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 health facilities	(39009) 39009 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	()		(39009)39009 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	(382) 382 Inpatients visited the lower health facility of Kamuge HCIII	()		(382)382 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	(1520) 1520 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	()		(1520)1520 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

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## Quarter2

% 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)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	(2709) 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	( )	(2709)2709 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
263104 Transfers to other govt. units (Current)	228,572	114,286	50 %	57,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,572	114,286	50 %	57,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,572	114,286	50 %	57,143

## Vote:548 Pallisa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
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)	No outputs achieved			No outputs achieved
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:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Solar installed at the district GAVI store. Retention for ANC block \paid	No outputs achieved			No outputs achieved
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:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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 %		0

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## Quarter2

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

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	(1)	(0) No outputs achieved	()	(0)No outputs achieved
Non Standard Outputs:	Mortuary ward renovated at Pallisa general hospital.	NA		NA
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	(5642) 5642 inpatients admitted in the Pallisa General Hospital in the 2nd quarter.	()	(2751) 2751 inpatients admitted in the Pallisa General Hospital in the 2nd quarter.
No. and proportion of deliveries in the District/General hospitals	(831) 831 Deliveries conducted by skilled health worker at Pallisa General Hospital	(1842) 1843 deliveries conducted in Pallisa general hospital in the 2nd Quarter	()	(935)935 deliveries conducted in Pallisa general hospital in the 2nd 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	(25575) 25575 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa	()	(13495)13495 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa

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## Quarter2

Non Standard Outputs:		80% Approved posts NA filled with trained health workers, 899 In-patients admitted and treated, 17134 Outpatients diagnosed and treated in Pallisa hospital general Hospital		NA	
263104	Transfers to other govt. units (Current)	205,162	102,581	50 %	51,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	205,162	102,581	50 %	51,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	205,162	102,581	50 %	51,290
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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. Reporting and official travel conducted. Airtime for communication procured	
211101	General Staff Salaries	4,022,354	1,970,956	49 %	1,005,539
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
222001	Telecommunications	3,398	1,698	50 %	888
227001	Travel inland	21,620	10,810	50 %	5,405
228002	Maintenance - Vehicles	11,980	5,737	48 %	2,757
	Wage Rect:	4,022,354	1,970,956	49 %	1,005,539
	Non Wage Rect:	40,998	20,245	49 %	10,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,063,352	1,991,200	49 %	1,015,589

## Vote:548 Pallisa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088303 Sector Capacity Development</b>					
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	1,970,956	49 %		1,005,539
Non-Wage Reccurent:	480,433	239,962	50 %		119,909
GoU Dev:	254,768	5,500	2 %		0
Donor Dev:	100,000	0	0 %		0
Grand Total:	4,857,555	2,216,418	45.6 %		1,125,448

## Vote:548 Pallisa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	3,157,545	51 %		1,614,126
Wage Rect:	6,180,961	3,157,545	51 %		1,614,126
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,180,961	3,157,545	51 %		1,614,126
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(969) Teachers salaries processed and paid for 76 primary schools		(969)Teachers in 76 schools paid salaries	(969)Teachers salaries processed and paid for 76 primary schools
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	(0) No outputs achieved		(6102)Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;  Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary school	(0)No outputs achieved

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## Quarter2

No. of student drop-outs	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	() Daily attendance analysed at schools and compiled monthly records	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	() Daily attendance analysed at schools and compiled 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	() No outputs achieved by end of quarter	(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 outputs achieved by end of quarter
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	(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 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	Sport development activities organised District level sports competition organised Schools monitored and supervised by DEO
242003 Other	70,336	23,388	33 %	23,388
263104 Transfers to other govt. units (Current)	770,189	256,272	33 %	0
263369 Support Services Conditional Grant (Non-Wage)	84,500	27,852	33 %	0
263370 Sector Development Grant	340,000	71,621	21 %	37,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265,024	379,133	30 %	60,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265,024	379,133	30 %	60,529
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	General construction works supervised and monitored	BOQs prepared and produced for the construction works	General construction works supervised and monitored	BOQs prepared and produced for the construction works
281504 Monitoring, Supervision & Appraisal of capital works	23,879	7,500	31 %	0



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

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) Nil	(0) Nil	(0)Nil	(0)Nil
No. of classrooms rehabilitated in UPE	(18) Classroom blocks renovated 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	(0) No outputs registered	(4)Classroom blocks renovated 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	(0)No outputs registered
Non Standard Outputs:	NA	Retention for works in 18-19 financial year paid	NA	Retention for works in 18-19 financial year paid
312101 Non-Residential Buildings	338,070	40,789	12 %	33,595

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,070	40,789	12 %	33,595
External Financing:	0	0	0 %	0
Total:	338,070	40,789	12 %	33,595

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

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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	(0)NIL	(0)NIL
Non Standard Outputs:	NA	NA	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:				
<b>Output : 078183 Provision of furniture to primary schools</b>				

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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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	53,560	690	1 %	0
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	842,498	50 %	419,187
Wage Rect:	1,693,242	842,498	50 %	419,187
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,693,242	842,498	50 %	419,187
Reasons for over/under performance:				
Lower Local Services				

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(8600) Conduct Enrollment of students in USE Schools Carry out monitoring of attendance	(0) No outputs achieved during the quarter		(8600)Conduct Enrollment of students in USE Schools Carry out monitoring of attendance	(0)No outputs achieved during the quarter
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		(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	(0) No outputs achieved during the quarter		(1500)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(0)No outputs achieved during the quarter
Non Standard Outputs:	Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO	Schools monitored and supervised by DEO		Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO	Schools monitored and supervised by DEO
263104 Transfers to other govt. units (Current)	1,038,859	343,161	33 %		0
263369 Support Services Conditional Grant (Non-Wage)	89,403	5,555	6 %		5,555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,128,262	348,716	31 %		5,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,128,262	348,716	31 %		5,555
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Seed secondary school constructed in Olok sub-county	No outputs achieved		Seed secondary school constructed in Olok sub-county	No outputs achieved
312101 Non-Residential Buildings	902,400	0	0 %		0

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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	(32) Tertiary education Instructors paid salaries at the District Headquarters	(32)Tertiary education Instructors paid salaries at the District Headquarters	(32)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	213,148	39 %	111,945

Wage Rect:	545,191	213,148	39 %	111,945
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	213,148	39 %	111,945

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	No outputs achieved	Non - wage funds processed and transferred to Kasodo Technical Institute	No outputs achieved
263104 Transfers to other govt. units (Current)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance:

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

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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		Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted	Staff salaries paid at the District Headquarters
211101 General Staff Salaries	57,302	24,156	42 %		11,221
227001 Travel inland	17,200	0	0 %		0
Wage Rect:	57,302	24,156	42 %		11,221
Non Wage Rect:	17,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,502	24,156	32 %		11,221
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports events organised Official travels facilitated	Official travels facilitated		Sports events organised Official travels facilitated	Official travels facilitated
227001 Travel inland	6,310	1,250	20 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,310	1,250	20 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,310	1,250	20 %		1,250
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,476,695	4,237,348	50 %		2,156,480
Non-Wage Reccurent:	2,573,113	781,205	30 %		67,335
GoU Dev:	1,493,908	48,979	3 %		33,595
Donor Dev:	0	0	0 %		0
Grand Total:	12,543,717	5,067,532	40.4 %		2,257,410

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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	34,890	45 %		19,443
Wage Rect:	76,883	34,890	45 %		19,443
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	34,890	45 %		19,443
Reasons for over/under performance: Inadequate staffing in the Department					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(4) Bottle necks cleared on CARs	(0) Nil		(1)Bottle necks cleared on CARs	(0)Nil
Non Standard Outputs:	URF funds processed and transferred to Lower Local Governments	URF funds processed and transferred to 14 Lower Local Governments Olok , Kasodo, Apopong, Gogonyo, Chelekura, Agule, Akisim,Kameke, Opwateta, Kibale ,Pallisa , Puti- PutiI, Kamuge, and Pallisa Town Council		URF funds processed and transferred to Lower Local Governments	URF funds processed and transferred to 14 Lower Local Governments Olok , Kasodo, Apopong, Gogonyo, Chelekura, Agule, Akisim,Kameke, Opwateta, Kibale ,Pallisa , Puti- PutiI, Kamuge, and Pallisa Town Council
263204 Transfers to other govt. units (Capital)	88,000	87,995	100 %		87,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,000	87,995	100 %		87,995
External Financing:	0	0	0 %		0
Total:	88,000	87,995	100 %		87,995
Reasons for over/under performance: No challenges met					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(50) 50 kms of urban council roads routinely maintained by the road gangs	( ) No output achieved		(12.5)50 kms of urban council roads routinely maintained by the road gangs	( )No output achieved

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Length in Km of Urban unpaved roads periodically maintained	(9) 9 kms of urban council roads graded and gravelled	( ) No output achieved	(2)9 kms of urban council roads graded and gravelled	( )No output achieved
Non Standard Outputs:	Environment Impact assessment conducted Acquisition and testing of gravel conducted	No output achieved	Environment Impact assessment conducted Acquisition and testing of gravel conducted	No output achieved
263204 Transfers to other govt. units (Capital)	156,228	114,723	73 %	114,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,228	114,723	73 %	114,723
External Financing:	0	0	0 %	0
Total:	156,228	114,723	73 %	114,723
Reasons for over/under performance: The funds were released towards the end of the quarter therefore works could not be executed .				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(260) 260 kms of District road network manually Maintained using road gangs	(145.9) 145.9km of district roads routinely maintained using road gangs	(65)260 kms of District road network manually Maintained using road gangs	(145.9)145.9km of district roads routinely maintained using road gangs
Length in Km of District roads periodically maintained	(20) 20 kms of District roads Mechanically maintained	( ) No output achieved	(5)20 kms of District roads Mechanically maintained	( )No output achieved
No. of bridges maintained	(0) NA	( )	(0)NA	( )
Non Standard Outputs:	4 bottlenecks repaired at Kamasaine,Odusai,Kasuroi and Kalegesa ADRICs conducted Gender,HIV,Family planning and environment sensitizations conducted Protective gear procured Acquisition and testing of gravel done	1 structural road bottleneck repaired at Kamasaine in Apopong sub county, One DRC meeting held., one quartely internal audit conducted, Office operations handled(stationary, internet costs, electriciity fees, compound cleaning, office guarding, computersevice & repairs, news papers) Equipment and supervision transport serviced & repaired, consumables purchased.	1 bottleneck repaired at Odusai ADRICs conducted Gender,HIV,Family planning and environment sensitizations conducted Protective gear procured Acquisition and testing of gravel done	1 structural road bottleneck repaired at Kamasaine in Apopong sub county, One DRC meeting held., one quartely internal audit conducted, Office operations handled(stationary, internet costs, electriciity fees, compound cleaning, office guarding, computersevice & repairs, news papers) Equipment and supervision transport serviced & repaired, consumables purchased.
263201 LG Conditional grants (Capital)	336,729	73,529	22 %	33,419



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,729	73,529	22 %	33,419
External Financing:	0	0	0 %	0
Total:	336,729	73,529	22 %	33,419

Reasons for over/under performance: Difficulty and failure to access excavator fro MoWT for gravel excavation required on planned road sections  
System challenges for early accessing of funds  
Understaffing challenges in the department  
Lack of sound supervision transport  
Inadequate operation funds of 4.5%.  
Most district roads needs rehabilitation

**Output : 048159 District and Community Access Roads Maintenance**

N/A

Non Standard Outputs:	13.9km of Kasodo-Kobulyo-Kaboloï 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-Kaboloï 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	75,851	42 %	75,851

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	75,851	42 %	75,851
External Financing:	0	0	0 %	0
Total:	180,000	75,851	42 %	75,851

Reasons for over/under performance:

**Capital Purchases****Output : 048183 Bridge Construction**

N/A

N/A

N/A

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	76,883	34,890	45 %	19,443
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	760,957	405,622	53 %	365,512
Donor Dev:	0	0	0 %	0
Grand Total:	837,840	440,513	52.6 %	384,956

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## Quarter2

## 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, Office stationary and consumables procured		Staff salaries paid at the District headquarters Office stationery procured Toner procured	Staff salaries paid at the District Headquarters, Office stationary and consumables procured
211101 General Staff Salaries	50,462	19,196	38 %		6,704
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	19,196	38 %		6,704
Non Wage Rect:	9,060	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,522	19,196	32 %		6,704
Reasons for over/under performance:	Nil				
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		(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 so far.		(3)3 New sources tested for water quality	(0)No output 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		(1)Quarterly Review Meetings held at the District headquarters	(0)No output achieved during the quarter

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1) 01 Mandatory Public notices displayed with financial information (release and expenditure)	(1)01 Mandatory Public notices displayed with financial information (release and expenditure)	(1)01 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 %	0
227001 Travel inland	8,446	3,908	46 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,648	5,703	36 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,648	5,703	36 %	1,800
Reasons for over/under performance:	Delay in procurement.			
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	(7)7 Communicates sensitized on critical requirements	(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	(7)7 Water user committees formed	(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	(63)63 Water User Committees members trained (30% women Members, and 70% Men )	(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 planned/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 achived	(0)01 Advocacy meetings conducted at the District headquarters	(0)No output planned/achieved
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	6,865	1,715	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,865	1,715	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,865	1,715	25 %	0
Reasons for over/under performance:	Delays in accessing funds due to system breakdown			

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					
Non Standard Outputs:	Repair of faulty Boreholes assessed and repaired in the following sites:	Verification of broken down sources carried out		Water sources for repairs identified and rehabilitated	Verification of broken down sources carried out
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: Nil					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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 achieved		(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 achieved
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	(0) No outputs achieved		(2)	(0)No planned outputs

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Non Standard Outputs:	NA	Verification of water sources for rehabilitation carried out.	water sources for rehabilitation assessed	Verification of water sources for rehabilitation carried out
312104 Other Structures	233,595	4,361	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,595	4,361	2 %	0
External Financing:	0	0	0 %	0
Total:	233,595	4,361	2 %	0
Reasons for over/under performance:	Nil			
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	()	(0)No output
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) No output	()	(0)Not planned
Non Standard Outputs:	a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish-chelekura Subcounty constructed	NA	Construction of a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish	NA
312104 Other Structures	206,337	7,605	4 %	7,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,337	7,605	4 %	7,605
External Financing:	0	0	0 %	0
Total:	206,337	7,605	4 %	7,605
Reasons for over/under performance:	The planned project was dropped due to technical reasons			
Total For Water : Wage Rect:	50,462	19,196	38 %	6,704
Non-Wage Reccurent:	42,573	7,418	17 %	1,800
GoU Dev:	439,933	11,966	3 %	7,605
Donor Dev:	0	0	0 %	0
Grand Total:	532,968	38,580	7.2 %	16,109

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters	staff salaries and deductions paid at the district headquarters 1 awareness creation meeting on wetland mgt conducted  assorted office stationery and photocopy services purchased 1 environment compliance monitoring visit conducted		Staff salaries paid at the District Headquarters staff supervised staff appraised at the District Headquarters	payment of staff salaries and deductions 1 awareness creation meeting on wetland mgt conducted  assorted office stationery and photocopy services purchased 1 environment compliance monitoring visit conducted
211101 General Staff Salaries	194,636	81,108	42 %		37,932
221002 Workshops and Seminars	5,475	2,598	47 %		1,299
221011 Printing, Stationery, Photocopying and Binding	8,842	2,211	25 %		211
227001 Travel inland	2,106	1,053	50 %		553
Wage Rect:	194,636	81,108	42 %		37,932
Non Wage Rect:	16,423	5,862	36 %		2,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,059	86,970	41 %		39,995
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
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	19,900	65 %		9,900

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312301 Cultivated Assets	132,000	28,973	22 %	16,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,499	48,873	30 %	26,573
External Financing:	0	0	0 %	0
Total:	162,499	48,873	30 %	26,573
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>194,636</i>	<i>81,108</i>	<i>42 %</i>	<i>37,932</i>
<i>Non-Wage Reccurent:</i>	<i>16,423</i>	<i>5,862</i>	<i>36 %</i>	<i>2,063</i>
<i>GoU Dev:</i>	<i>162,499</i>	<i>48,873</i>	<i>30 %</i>	<i>26,573</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>373,558</i>	<i>135,843</i>	<i>36.4 %</i>	<i>66,568</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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 Women Council Executive meeting organized and conducted in the quarter under review Office stationery and small equipment procured in the quarter under review.</p> <p>Motorcycle Tyre for the Motorcycle Registration No. UG.0663 Y Procured</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 Women Council Executive meeting organized and conducted in the quarter under review Office stationery and small equipment procured in the quarter under review.</p> <p>Motorcycle Tyre for the Motorcycle Registration No. UG.0663 Y Procured</p>



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	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 %	0
227001	Travel inland	4,636	2,317	50 %	2,317
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,636	5,817	28 %	2,317
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,636	5,817	28 %	2,317
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	Support supervision and mentorship provided to 15 Community Development Officers in the 14 Lower Local Governments in the quarter under review  4 Tyres for the Vehicle Registration No. UG 3815M Procured in the quarter under review  1. Mentoring and Support Supervision on compliance to Gender mainstreaming of Work plan and Budgets provided to 14 community Development officers in the 14 LLGs in the District	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	Support supervision and mentorship provided to 15 Community Development Officers in the 14 Lower Local Governments in the quarter under review  4 Tyres for the Vehicle Registration No. UG 3815M Procured in the quarter under review	
221002	Workshops and Seminars	2,685	1,342	50 %	1,342

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,685	1,842	50 %	1,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,685	1,842	50 %	1,592
Reasons for over/under performance:				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(2000) 2000 FAL learners trained	(200) FAL learners trained	(500)FAL learners trained	(200)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	Honoraria processed and paid to 58 FAL instructors in the 14 Lower Local Governments in the quarter under review FAL teaching materials delivered to 58 FAL classes in the 14 Lower Local Governments Stationery and small equipment for the coordination office of FAL procured on a quarterly basis  14 Community Development officers in the 14 LLGs facilitated to monitor the implementation of FAL activities in their respective LLGs in the quarter under review.	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	Honoraria processed and paid to 58 FAL instructors in the 14 Lower Local Governments in the quarter under review FAL teaching materials delivered to 58 FAL classes in the 14 Lower Local Governments Stationery and small equipment for the coordination office of FAL procured on a quarterly basis  14 Community Development officers in the 14 LLGs facilitated to monitor the implementation of FAL activities in their respective LLGs in the quarter under review.
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,065	532	50 %	266
221012 Small Office Equipment	2,200	1,100	50 %	550
225001 Consultancy Services- Short term	3,800	1,900	50 %	950
227001 Travel inland	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,865	5,932	50 %	3,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,865	5,932	50 %	3,466
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				

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## Quarter2

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 juvenile cases reported to court	(20)children cases handled and settled	(15)District Probation and Social Welfare Officer facilitated to conduct Social inquiries to 15 juvenile cases reported to court
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.	No outputs achieved	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.	No outputs achieved
221002 Workshops and Seminars	2,370	1,184	50 %	592
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,370	3,684	50 %	1,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,370	3,684	50 %	1,842
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 District youth council executive meetings conducted 1 District youth council meeting conducted National youth day celebration conducted	(1) District Youth council executive meeting organized and conducted on a quarterly basis District Probation and Social Welfare Officer facilitated to procure office stationery and small equipment in the quarter under review	(1)1 District youth council executive meetings conducted 1 District youth council meeting conducted National youth day celebration conducted	(1)District Youth council executive meeting organized and conducted on a quarterly basis District Probation and Social Welfare Officer facilitated to procure office stationery and small equipment in the quarter under review
Non Standard Outputs:	70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects	No outputs achieved	70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects	No outputs achieved
227001 Travel inland	9,654	4,820	50 %	2,410

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,654	4,820	50 %	2,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,654	4,820	50 %	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	(3) 10 mobility appliances procured	(0) No outputs achieved
Non Standard Outputs:	NA	14 local Artisans facilitated to undertake CBR outreach activities in 14 Lower Local Governments Chairperson of the District deaf association facilitated to attend the commemoration of the international deaf awareness week in Kisoro District. District Disability council meeting organized and conducted on a quarterly basis The District technical team facilitated to provide support supervision of 14 Local Artisans in the 14 LLGs in the District	NA	14 local Artisans facilitated to undertake CBR outreach activities in 14 Lower Local Governments Chairperson of the District deaf association facilitated to attend the commemoration of the international deaf awareness week in Kisoro District. District Disability council meeting organized and conducted on a quarterly basis The District technical team facilitated to provide support supervision of 14 Local Artisans in the 14 LLGs in the District

227001 Travel inland	3,685	1,840	50 %	1,075
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,685	1,840	50 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,685	1,840	50 %	1,075

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	Work based inspections conducted	Work place or institutions inspected for conformity to the national policies and standards on occupational health and safety conducted in the quarter under review	Work based inspections conducted	Work place or institutions inspected for conformity to the national policies and standards on occupational health and safety conducted in the quarter under review
227001 Travel inland	4,727	500	11 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,727	500	11 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,727	500	11 %	500

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) quarterly women council executive meetings conducted	
Non Standard Outputs:	Office oprations conducted		N/A	
221002 Workshops and Seminars	5,000	2,500	50 %	1,750
221011 Printing, Stationery, Photocopying and Binding	780	390	50 %	195
228002 Maintenance - Vehicles	1,000	500	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	3,390	50 %	2,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,780	3,390	50 %	2,445

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	YLP group projects Generated and Funded Micro-community groups Funded	Submission of projects to OPM for Funding done	YLP group projects Generated and Funded Micro-community groups Funded	Submission of projects to OPM for Funding done
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 impaired	Walking appliances procured for the impaired	Walking appliances procured for the impaired	Walking appliances procured for the impaired
227001 Travel inland	3,685	1,912	52 %	992

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,685	1,912	52 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,685	1,912	52 %	992

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

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

Annual community Based Services report for the FY 2018/2019 prepared and submitted to the Ministry of Gender, Labour and Social Development, Kampala.

Monitoring, support supervision provided to 14 DDEG projects in the Quarter under review

Monitoring and support supervision of community development officers on staff appraisals and performance and Functionality community Based services sector

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

Annual community Based Services report for the FY 2018/2019 prepared and submitted to the Ministry of Gender, Labour and Social Development, Kampala.

Monitoring, support supervision provided to 14 DDEG projects in the Quarter under review

Monitoring and support supervision of community development officers on staff appraisals and performance and Functionality community Based services sector

211101 General Staff Salaries	169,357	80,089	47 %	38,591
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	391
228002 Maintenance - Vehicles	3,612	1,800	50 %	1,800

Wage Rect:	169,357	80,089	47 %	38,591
Non Wage Rect:	5,612	2,300	41 %	2,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,969	82,388	47 %	40,782

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	3,566	6 %	3,566
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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	3,566	6 %	3,566
External Financing:	0	0	0 %	0
Total:	60,000	3,566	6 %	3,566
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>169,357</i>	<i>80,089</i>	<i>47 %</i>	<i>38,591</i>
<i>Non-Wage Reccurent:</i>	<i>302,399</i>	<i>32,037</i>	<i>11 %</i>	<i>18,830</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>3,566</i>	<i>6 %</i>	<i>3,566</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>531,756</i>	<i>115,691</i>	<i>21.8 %</i>	<i>60,987</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	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	19,302	37 %		9,718
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	900	50 %		450
221009 Welfare and Entertainment	6,200	3,100	50 %		1,550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
225001 Consultancy Services- Short term	2,071,336	0	0 %		0
227001 Travel inland	37,540	1,058	3 %		1,012
Wage Rect:	51,790	19,302	37 %		9,718
Non Wage Rect:	2,120,876	6,058	0 %		3,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,172,666	25,359	1 %		13,230
Reasons for over/under performance:	No challenge met				
Output : 138307 Management Information Systems					
N/A					



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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:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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	Administration block Phase II- First Floor Construction at the District Headquarters procurement process completed	Administration block Phase II- First Floor Constructed at the District Headquarters Plastic chairs procured for the Council chambers 4 solar security lights installed at the District Headquarters	Administration block Phase II- First Floor Construction at the District Headquarters procurement process completed
312101 Non-Residential Buildings	141,900	15,000	11 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,900	15,000	11 %	15,000
External Financing:	0	0	0 %	0
Total:	141,900	15,000	11 %	15,000
Reasons for over/under performance: Late procurement has affected the start of the new block				
Total For Planning : Wage Rect:	51,790	19,302	37 %	9,718
Non-Wage Recurrent:	2,120,876	18,758	1 %	3,512
GoU Dev:	141,900	15,000	11 %	15,000
Donor Dev:	100,000	0	0 %	0
Grand Total:	2,414,565	53,059	2.2 %	28,230

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
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	() 4 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted 4 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. 5 Secondary schools audits conducted; Kamuge High school,Kibale Secondary school,Apopong Seed school,Agule High school,Kasodo Secondary schoo		(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	()4 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted 4 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. 5 Secondary schools audits conducted; Kamuge High school,Kibale Secondary school,Apopong Seed school,Agule High school,Kasodo Secondary school.
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.	(31/january 2020) Internal Audit reports submitted to Pallisa District council Internal Audit reports submitted to Audit committee.		(2019-10-10)Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.	(2020-01-31)Internal Audit reports submitted to Pallisa District council Internal Audit reports submitted to Audit committee.

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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,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,76 primary schools audited,Internal Audit committee meetings attended.
211101 General Staff Salaries	32,074	15,648	49 %	7,922
227001 Travel inland	47,547	19,114	40 %	7,230
Wage Rect:	32,074	15,648	49 %	7,922
Non Wage Rect:	47,547	19,114	40 %	7,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,621	34,762	44 %	15,152
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	32,074	15,648	49 %	7,922
Non-Wage Reccurent:	47,547	19,114	40 %	7,230
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	79,621	34,762	43.7 %	15,152

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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)no outputs achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) manufacturers supervised on compliance with guidelines	(1) Census/survey of business establishments conducted at the District		(1)manufacturers supervised on compliance with guidelines	(1)Census/survey of business establishments conducted at the District
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	NIL				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() NA	(0) no outputs achieved		()	(0)no outputs achieved
No. of market information reports desserminated	(4) market survey conducted at busia, kampala and mbale market information disseminated	() market survey conducted market information disseminated		(1)market survey conducted at busia, kampala and mbale market information disseminated	(0)market survey conducted market information disseminated
Non Standard Outputs:	NA	Local producers and suppliers of good s and services profiled at the District		NA	Local producers and suppliers of good s and services profiled at the District
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) cooperatives monitored and supervised	() cooperatives monitored and supervised		(1)cooperatives monitored and supervised	(0)cooperatives monitored and supervised

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No. of cooperative groups mobilised for registration	(1) cooperative groups mobilized and registered	(1) Dairy farmers profiled and trained on cooperative formation at Pallisa Town Council	(1)cooperative groups mobilized and registered	(1)Dairy farmers profiled and trained on cooperative formation at Pallisa Town Council
No. of cooperatives assisted in registration	() cooperatives assisted in registration	(5) 5 co-operative groups assisted in registration in the District	()	(5)5 co-operative groups assisted in registration in the District
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	6,199	3,098	50 %	1,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,199	3,098	50 %	1,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,199	3,098	50 %	1,549
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(1) tourism sensitization conducted	(1) tourism sensitization conducted	(0.25)tourism sensitization conducted	(1)tourism sensitization conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) hotels,lodges,and restaurants documented and profiled	(1) hotels,lodges,and restaurants documented and profiled	(0.25)hotels,lodges,a nd restaurants documented and profiled	(1)hotels,lodges,and restaurants documented and profiled
No. and name of new tourism sites identified	(1) tourism sites identified and documented	(1) Tourism bench marking exercise conducted at Kabarole District Local Government	(0.25)tourism sites identified and documented	(1)Tourism bench marking exercise conducted at Kabarole District Local Government
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	5,775	2,886	50 %	1,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,775	2,886	50 %	1,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,775	2,886	50 %	1,443
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Office operations and maintenance conducted	Office stationery procured and computers maintained	Office operations and maintenance conducted	Office stationery procured and computers maintained
221011 Printing, Stationery, Photocopying and Binding	1,237	618	50 %	309

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	618	50 %	309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	618	50 %	309
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,212</i>	<i>8,102</i>	<i>50 %</i>	<i>4,051</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,212</i>	<i>8,102</i>	<i>50.0 %</i>	<i>4,051</i>

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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
<b>LCIII : Putiputi</b>				<b>226,471</b>	<b>335,349</b>
<b>Sector : Works and Transport</b>				<b>8,767</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>8,767</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>8,767</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Puti Puti Subcounty	Boliso Puti Puti Subcounty	Other Transfers from Central Government		8,767	0
<b>Sector : Education</b>				<b>190,514</b>	<b>335,336</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>120,434</b>	<b>301,984</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>277,378</b>
Item : 211101 General Staff Salaries					
-	Mpongi	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Boliso Amusiat Primary school	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Limoto Limoto Primary School	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Mpongi Mpongi Primary School	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Boliso Odepai Primary School	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Limoto Ogoria Primary school	Sector Conditional Grant (Wage)	,,,,	0	277,378
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>67,074</b>	<b>24,606</b>
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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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>9,360</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>70,079</b>	<b>33,352</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,079</b>	<b>33,352</b>
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
<b>Sector : Health</b>			<b>25,980</b>	<b>13</b>
<b>Programme : Primary Healthcare</b>			<b>25,980</b>	<b>13</b>
Lower Local Services				



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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,980</b>	<b>13</b>
Item : 263104 Transfers to other govt. units (Current)				
Limoto HC II	Puti puti Putiputi Subcounty	Sector Conditional Grant (Non-Wage)	7,577	4
Mpongi HC III	Mpongi Putiputi Subcounty	Sector Conditional Grant (Non-Wage)	18,403	9
<b>Sector : Public Sector Management</b>			<b>1,211</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,211</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,211</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Puti Puti Subcounty	Boliso I Puti Puti Subcounty	Locally Raised Revenues	1,211	0
<b>LCIII : Pallisa TC</b>			<b>3,159,438</b>	<b>712,431</b>
<b>Sector : Agriculture</b>			<b>145,478</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>145,478</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>145,478</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Hospital ward District	Sector Development Grant	145,478	0
<b>Sector : Works and Transport</b>			<b>672,957</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>672,957</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>156,228</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town council	Hospital ward Pallisa Town council	Other Transfers from Central Government	156,228	0
<b>Output : District Roads Maintenance (URF)</b>			<b>336,729</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
pallisa District - Works department	Hospital ward Works department	Other Transfers from Central Government	336,729	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>180,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Pallisa District	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	180,000	0

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<b>Sector : Education</b>			<b>1,184,482</b>	<b>712,362</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>686,779</b>	<b>455,351</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>415,091</b>
Item : 211101 General Staff Salaries				
-	East ward	Sector Conditional Grant (Wage) .....	0	415,091
-	KaUCHO ward KaUCHO Primary School	Sector Conditional Grant (Wage) .....	0	415,091
-	East ward Komolo-Akadot Primary School	Sector Conditional Grant (Wage) .....	0	415,091
-	Kagwese ward Nalufenya Primary School	Sector Conditional Grant (Wage) .....	0	415,091
-	West ward Odwarat Olua	Sector Conditional Grant (Wage) .....	0	415,091
-	East ward Osupa Primary School	Sector Conditional Grant (Wage) .....	0	415,091
-	KaUCHO ward Pallisa Girls Primary School	Sector Conditional Grant (Wage) .....	0	415,091
-	KaUCHO ward Pallisa Township Primary school	Sector Conditional Grant (Wage) .....	0	415,091
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>308,710</b>	<b>32,760</b>
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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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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,879</b>	<b>7,500</b>
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
<b>Output : Classroom construction and rehabilitation</b>			<b>338,070</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>16,120</b>	<b>0</b>
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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<b>Programme : Secondary Education</b>			<b>497,704</b>	<b>257,011</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>171,539</b>
Item : 211101 General Staff Salaries				
-	West ward	Sector Conditional Grant (Wage)	0	171,539
-	KaUCHO ward Agule SS	Sector Conditional Grant (Wage)	0	171,539
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>497,704</b>	<b>85,472</b>
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
<b>Sector : Health</b>			<b>484,035</b>	<b>69</b>
<b>Programme : Primary Healthcare</b>			<b>278,873</b>	<b>18</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,702</b>	<b>3</b>
Item : 263106 Other Current grants				
Pallisa mission dispensary	KaUCHO ward Pallisa Town Council	Sector Conditional Grant (Non-Wage)	5,702	3
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,403</b>	<b>9</b>
Item : 263104 Transfers to other govt. units (Current)				
Pallisa TC HC III	Kagwese ward Pallisa TC	Sector Conditional Grant (Non-Wage)	18,403	9
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>71,877</b>	<b>0</b>

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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
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>0</b>
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
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>91,715</b>	<b>6</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Hospital ward Pallisa Town council	District Discretionary Development Equalization Grant	91,715	6
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>51,176</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Hospital ward Hospital mortuary	Sector Development Grant	51,176	0
<b>Programme : District Hospital Services</b>			<b>205,162</b>	<b>51</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>205,162</b>	<b>51</b>
Item : 263104 Transfers to other govt. units (Current)				
Pallisa district hospital	Hospital ward Pallisa TC	Sector Conditional Grant (Non-Wage)	205,162	51
<b>Sector : Water and Environment</b>			<b>258,586</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>96,087</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>11,000</b>	<b>0</b>
Item : 242003 Other				
Water Department	Hospital ward District water office - District Headquarters	Locally Raised Revenues	11,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>85,087</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates-391	Hospital ward District Headquarters	Sector Development Grant	33,075	0

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Construction Services - Maintenance and Repair-400	Hospital ward District Headquarters	Sector Development Grant	45,787	0
Construction Services - Workshops-419	Hospital ward District Headquarters	Sector Development Grant	6,225	0
<b>Programme : Natural Resources Management</b>			<b>162,499</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>162,499</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Drafting Regulations-480	Hospital ward District wide	District Discretionary Development Equalization Grant	30,499	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Hospital ward district wide	District Discretionary Development Equalization Grant	132,000	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Hospital ward Community Based services	District Discretionary Development Equalization Grant	60,000	0
<b>Sector : Public Sector Management</b>			<b>353,900</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>212,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>12,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Town council	Hospital ward Pallisa Town council	Locally Raised Revenues	12,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Hospital ward District Headquarter	Transitional Development Grant -	200,000	0
<b>Programme : Local Government Planning Services</b>			<b>141,900</b>	<b>0</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>141,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - New Chambers-247	Hospital ward Pallisa District headquarters	District Discretionary Development Equalization Grant	-	141,900	0
<b>LCIII : Gogonyo</b>				<b>271,366</b>	<b>560,877</b>
<b>Sector : Works and Transport</b>				<b>13,270</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>13,270</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,270</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Gogonyo Subcounty	Ajepet Gogonyo Sub county	Other Transfers from Central Government		13,270	0
<b>Sector : Education</b>				<b>206,322</b>	<b>560,864</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>132,171</b>	<b>329,630</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>295,816</b>
Item : 211101 General Staff Salaries					
-	Gogonyo Agurur Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Ajepet Ajepet Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Kachango Akuoro Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Ajepet Gogonyo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Angodi Kachango Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Gogonyo Obutet Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Gogonyo Opeta Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>100,811</b>	<b>33,814</b>

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajejet Ajejet Primary School	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,360</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>74,151</b>	<b>231,235</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>187,730</b>
Item : 211101 General Staff Salaries				
-	Ajejet Pallisa SS	Sector Conditional Grant (Wage)	0	187,730
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,151</b>	<b>43,505</b>
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo ss	Gogonyo Gogonyo ss	Sector Conditional Grant (Non-Wage)	74,151	43,505
<b>Sector : Health</b>			<b>25,980</b>	<b>13</b>
<b>Programme : Primary Healthcare</b>			<b>25,980</b>	<b>13</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,980</b>	<b>13</b>
Item : 263104 Transfers to other govt. units (Current)				
Obutete HC II	Gogonyo Gogonyo	Sector Conditional Grant (Non-Wage)	7,577	4
Gogonyo HC III	Ajepet Gogonyo Subcounty	Sector Conditional Grant (Non-Wage)	18,403	9
<b>Sector : Water and Environment</b>			<b>24,751</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,751</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,751</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gogonyo Opeta Luzira Island	Sector Development Grant	24,751	0
<b>Sector : Public Sector Management</b>			<b>1,042</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,042</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,042</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo Subcounty	Gogonyo Gogonyo Subcounty	Locally Raised Revenues	1,042	0
<b>LCIII : Kamuge</b>			<b>215,984</b>	<b>228,386</b>
<b>Sector : Works and Transport</b>			<b>7,668</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,668</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,668</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kamuge Subcounty	Kamuge Kamuge Subcounty	Other Transfers from Central Government	7,668	0
<b>Sector : Education</b>			<b>164,133</b>	<b>228,377</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>64,846</b>	<b>221,938</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>197,962</b>
Item : 211101 General Staff Salaries				
-	Boliso II Boliso II Primary School	Sector Conditional Grant (Wage) ,,,	0	197,962
-	Kalapata Kalapata Primary School	Sector Conditional Grant (Wage) ,,,	0	197,962
-	Kalapata Kamuge Primary School	Sector Conditional Grant (Wage) ,,,	0	197,962
-	Kamuge Kamuge Station Primary School	Sector Conditional Grant (Wage) ,,,	0	197,962
-	Boliso II St.John Boliso II Primary School	Sector Conditional Grant (Wage) ,,,	0	197,962
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,486</b>	<b>23,976</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>9,360</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>99,287</b>	<b>6,439</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,287</b>	<b>6,439</b>
Item : 263104 Transfers to other govt. units (Current)				
Crane High School	Kamuge Crane High School	Sector Conditional Grant (Non-Wage)	99,287	6,439
<b>Sector : Health</b>			<b>18,404</b>	<b>9</b>
<b>Programme : Primary Healthcare</b>			<b>18,404</b>	<b>9</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,404</b>	<b>9</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuge HC III	Kamuge Kamuge subcounty	Sector Conditional Grant (Non-Wage)	18,404	9
<b>Sector : Water and Environment</b>			<b>24,751</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,751</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,751</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kagoli Kagoli Primary School	Sector Development Grant	24,751	0
<b>Sector : Public Sector Management</b>			<b>1,027</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,027</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,027</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamuge subcounty	Kamuge Kamuge subcounty	Locally Raised Revenues	1,027	0
<b>LCIII : Agule</b>			<b>217,927</b>	<b>385,126</b>
<b>Sector : Works and Transport</b>			<b>6,487</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,487</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,487</b>	<b>0</b>

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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
<b>Sector : Education</b>			<b>166,908</b>	<b>385,117</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,536</b>	<b>286,337</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>263,423</b>
Item : 211101 General Staff Salaries				
-	Morukokume	Sector Conditional Grant (Wage)	0	263,423
-	Agule Nyaguo Primary School	Sector Conditional Grant (Wage)	0	263,423
-	Odusai Odusai Primary School	Sector Conditional Grant (Wage)	0	263,423
-	Agule Okunguro Primary School	Sector Conditional Grant (Wage)	0	263,423
-	Morukokume Pasia Primary School	Sector Conditional Grant (Wage)	0	263,423
-	Odusai St. John Kacherebuya Pri. School-390103	Sector Conditional Grant (Wage)	0	263,423
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,536</b>	<b>22,914</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>

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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
<b>Programme : Secondary Education</b>			<b>76,372</b>	<b>98,781</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>64,736</b>
Item : 211101 General Staff Salaries				
-	Oduai Gogonyo SS	Sector Conditional Grant (Wage)	0	64,736
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>76,372</b>	<b>34,045</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule High School	Agule Agule High School	Sector Conditional Grant (Non-Wage)	76,372	34,045
<b>Sector : Health</b>			<b>18,403</b>	<b>9</b>
<b>Programme : Primary Healthcare</b>			<b>18,403</b>	<b>9</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,403</b>	<b>9</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule HC III	Agule Agule Subcounty	Sector Conditional Grant (Non-Wage)	18,403	9
<b>Sector : Water and Environment</b>			<b>24,751</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,751</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,751</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Morukokume Angarom Village	Sector Development Grant	24,751	0
<b>Sector : Public Sector Management</b>			<b>1,377</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,377</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,377</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule sub county	Morukokume Agule sub county	Locally Raised Revenues	1,377	0

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<b>LCIII : Chelekura</b>			<b>306,056</b>	<b>168,337</b>
<b>Sector : Works and Transport</b>			<b>4,235</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,235</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,235</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Chelekura Subcounty	Chelekura Chelekura Subcounty	Other Transfers from Central Government	4,235	0
<b>Sector : Education</b>			<b>69,646</b>	<b>168,337</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,646</b>	<b>168,337</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>152,001</b>
Item : 211101 General Staff Salaries				
-	Adodoi	Sector Conditional Grant (Wage)	0	152,001
-	Akwamoru Akwamor Primary School	Sector Conditional Grant (Wage)	0	152,001
-	Adodoi Chelekura Primary School	Sector Conditional Grant (Wage)	0	152,001
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,646</b>	<b>16,336</b>
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
<b>Sector : Water and Environment</b>			<b>231,089</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>231,089</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,751</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kalemen Onyilai village	Sector Development Grant	24,751	0
<b>Output : Construction of piped water supply system</b>			<b>206,337</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Chelekura Ogiroi village-Chelekura Subcounty	Sector Development Grant	206,337	0
<b>Sector : Public Sector Management</b>			<b>1,086</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,086</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,086</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chelekura Subcounty	Chelekura Subcounty	Locally Raised Revenues	1,086	0
<b>LCIII : Apopong</b>			<b>338,647</b>	<b>495,556</b>
<b>Sector : Works and Transport</b>			<b>9,262</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,262</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,262</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Apopong Sub county	Apopong Sub county	Other Transfers from Central Government	9,262	0
<b>Sector : Education</b>			<b>277,591</b>	<b>495,543</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,719</b>	<b>393,788</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>357,612</b>
Item : 211101 General Staff Salaries				
-	Adal Adal Primary School	Sector Conditional Grant (Wage)	0	357,612
-	Apopong Angolol Primary School	Sector Conditional Grant (Wage)	0	357,612

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-	Apopong Apopong Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Kapala Kapala Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Apopong Katukei Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Kaukura Kaukura Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Kapala Obwanai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Kapala St. John Kadumire Primary Schoo-390039	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>146,039</b>	<b>36,176</b>
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



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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apopong Apopong Primary School	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,680</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapala Kapala Primary School	Sector Development Grant	4,680	0
<b>Programme : Secondary Education</b>			<b>104,872</b>	<b>101,756</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>55,006</b>
Item : 211101 General Staff Salaries				
-	Apopong Kameke SS	Sector Conditional Grant (Wage)	0	55,006
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,872</b>	<b>46,750</b>
Item : 263104 Transfers to other govt. units (Current)				
Apopong ss	Apopong Apopong ss	Sector Conditional Grant (Non-Wage)	104,872	46,750
<b>Sector : Health</b>			<b>25,980</b>	<b>13</b>
<b>Programme : Primary Healthcare</b>			<b>25,980</b>	<b>13</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,980</b>	<b>13</b>
Item : 263104 Transfers to other govt. units (Current)				
Apopong HC III	Apopong Apopong Subcounty	Sector Conditional Grant (Non-Wage)	18,403	9
Kaukura HC II	Kaukura Apopong Subcounty	Sector Conditional Grant (Non-Wage)	7,577	4
<b>Sector : Water and Environment</b>			<b>24,751</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,751</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,751</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Adal Angarom Village	Sector Development Grant	24,751	0

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<b>Sector : Public Sector Management</b>			<b>1,062</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,062</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,062</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Apopong Subcounty	Apopong Apopong Subcounty	Locally Raised Revenues	1,062	0
<b>LCIII : AKISIM</b>			<b>98,762</b>	<b>156,190</b>
<b>Sector : Works and Transport</b>			<b>4,729</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,729</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,729</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Akisim Sub county	Akisim Akisim Sub county	Other Transfers from Central Government	4,729	0
<b>Sector : Education</b>			<b>92,732</b>	<b>156,190</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,732</b>	<b>156,190</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>144,888</b>
Item : 211101 General Staff Salaries				
-	Akisim Akisim II primary school	Sector Conditional Grant (Wage)	0	144,888
-	Okisiran Okisiran Primary School	Sector Conditional Grant (Wage)	0	144,888
-	Akisim Omalutan Primary School	Sector Conditional Grant (Wage)	0	144,888
-	Opadoi Opadoi Primary School	Sector Conditional Grant (Wage)	0	144,888
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,732</b>	<b>11,302</b>
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
<b>Sector : Public Sector Management</b>			<b>1,301</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,301</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,301</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akisim Sub County	Akisim Akisim Sub County	Locally Raised Revenues	1,301	0
<b>LCIII : Kasodo</b>			<b>264,902</b>	<b>257,042</b>
<b>Sector : Works and Transport</b>			<b>5,353</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,353</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,353</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kasodo Subcounty	Kasodo Kasodo Subcounty	Other Transfers from Central Government	5,353	0
<b>Sector : Education</b>			<b>240,071</b>	<b>257,032</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,857</b>	<b>187,272</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>171,156</b>
Item : 211101 General Staff Salaries				
-	Kasodo Kasodo Primary School	Sector Conditional Grant (Wage)	0	171,156
-	Najeniti Nabitende Primary School	Sector Conditional Grant (Wage)	0	171,156
-	Najeniti Najeniti Primary School	Sector Conditional Grant (Wage)	0	171,156
-	Kasodo Nakibakiro Primary School	Sector Conditional Grant (Wage)	0	171,156

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,857</b>	<b>16,116</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasodo Nabitende Primary School	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>26,897</b>	<b>17,655</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,897</b>	<b>17,655</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo SS	Kasodo Kasodo SS	Sector Conditional Grant (Non-Wage)	26,897	17,655
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Technical Institute	Kasodo Kasodo Subcounty	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>18,402</b>	<b>9</b>
<b>Programme : Primary Healthcare</b>			<b>18,402</b>	<b>9</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,402</b>	<b>9</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo HC III	Kasodo Kasodo subcounty	Sector Conditional Grant (Non-Wage)	18,402	9
<b>Sector : Public Sector Management</b>			<b>1,076</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>1,076</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,076</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo subcounty	Kasodo Kasodo subcounty	Locally Raised Revenues	1,076	0
<b>LCIII : Pallisa Rural</b>			<b>92,259</b>	<b>39,268</b>
<b>Sector : Works and Transport</b>			<b>5,442</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,442</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,442</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Subcounty	Akadot Pallisa Subcounty	Other Transfers from Central Government	5,442	0
<b>Sector : Education</b>			<b>67,411</b>	<b>39,259</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,411</b>	<b>39,259</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>22,589</b>
Item : 211101 General Staff Salaries				
-	Kabolo Kabolo Primary School	Sector Conditional Grant (Wage)	0	22,589
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,411</b>	<b>16,670</b>
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
<b>Sector : Health</b>			<b>18,403</b>	<b>9</b>

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<b>Programme : Primary Healthcare</b>			<b>18,403</b>	<b>9</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,403</b>	<b>9</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaboloi HC III	Kaboloi Pallisa Rural	Sector Conditional Grant (Non-Wage)	18,403	9
<b>Sector : Public Sector Management</b>			<b>1,002</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,002</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,002</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Sub County	Akadot Pallisa Sub County	Locally Raised Revenues	1,002	0
<b>LCIII : Olok</b>			<b>1,033,067</b>	<b>207,919</b>
<b>Sector : Works and Transport</b>			<b>6,055</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,055</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,055</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Olok Subcounty	Olok Olok Subcounty	Other Transfers from Central Government	6,055	0
<b>Sector : Education</b>			<b>1,010,834</b>	<b>207,912</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,434</b>	<b>207,912</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>187,794</b>
Item : 211101 General Staff Salaries				
-	Apapa Apapa Primary School	Sector Conditional Grant (Wage)	0	187,794
-	Olok Ngalwe Primary School	Sector Conditional Grant (Wage)	0	187,794
-	Olok Odwarat Primary School	Sector Conditional Grant (Wage)	0	187,794
-	Olok Olok Primary School	Sector Conditional Grant (Wage)	0	187,794
-	Apapa Osonga Primary School	Sector Conditional Grant (Wage)	0	187,794

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,434</b>	<b>20,118</b>
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
<b>Programme : Secondary Education</b>			<b>902,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>902,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Olok Olok Seed secondary school	Sector Development Grant	902,400	0
<b>Sector : Health</b>			<b>15,153</b>	<b>8</b>
<b>Programme : Primary Healthcare</b>			<b>15,153</b>	<b>8</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,153</b>	<b>8</b>
Item : 263104 Transfers to other govt. units (Current)				
Olok HC II	Olok Olok Subcounty	Sector Conditional Grant (Non-Wage)	15,153	8
<b>Sector : Public Sector Management</b>			<b>1,025</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,025</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,025</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Olok Subcounty	Olok Olok Subcounty	Locally Raised Revenues	1,025	0
<b>LCIII : Kibale</b>			<b>144,402</b>	<b>56,224</b>
<b>Sector : Works and Transport</b>			<b>5,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kibale Sub county	Kibale Kibale Subcounty	Other Transfers from Central Government	5,000	0
<b>Sector : Education</b>			<b>119,698</b>	<b>56,215</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,645</b>	<b>22,872</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,645</b>	<b>22,872</b>
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
<b>Programme : Secondary Education</b>			<b>72,053</b>	<b>33,343</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,053</b>	<b>33,343</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibale SS	Kibale Kibale SS	Sector Conditional Grant (Non-Wage)	72,053	33,343
<b>Sector : Health</b>			<b>18,403</b>	<b>9</b>
<b>Programme : Primary Healthcare</b>			<b>18,403</b>	<b>9</b>



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,403</b>	<b>9</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibale HC III	Kibale Kibale subcounty	Sector Conditional Grant (Non-Wage)	18,403	9
<b>Sector : Public Sector Management</b>			<b>1,300</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,300</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,300</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibale subcounty	Kibale Kibale subcounty	Locally Raised Revenues	1,300	0
<b>LCIII : Opwateta</b>			<b>77,281</b>	<b>18,521</b>
<b>Sector : Works and Transport</b>			<b>5,500</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,500</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opwateta Subcounty	Opwateta Opwateta Subcounty	Other Transfers from Central Government	5,500	0
<b>Sector : Education</b>			<b>39,154</b>	<b>18,518</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,154</b>	<b>18,518</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,154</b>	<b>18,518</b>
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
<b>Sector : Health</b>			<b>6,656</b>	<b>3</b>

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<b>Programme : Primary Healthcare</b>	<b>6,656</b>	<b>3</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>6,656</b>	<b>3</b>
Item : 263104 Transfers to other govt. units (Current)		
Oladot HC II                      Kadesok                      Sector Conditional	6,656	3
Opwetat Subcounty              Grant (Non-Wage)		
<b>Sector : Water and Environment</b>	<b>24,751</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>	<b>24,751</b>	<b>0</b>
Capital Purchases		
<b>Output : Borehole drilling and rehabilitation</b>	<b>24,751</b>	<b>0</b>
Item : 312104 Other Structures		
Construction Services - New      Kapuwai                      Sector Development	24,751	0
Structures-402                      Abila Rock Primary      Grant		
School		
<b>Sector : Public Sector Management</b>	<b>1,220</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>	<b>1,220</b>	<b>0</b>
Lower Local Services		
<b>Output : Lower Local Government Administration</b>	<b>1,220</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)		
Opwateta Sub County              Opwateta                      Locally Raised	1,220	0
Opwateta Sub                      Opwateta Sub                      Revenues		
County		
<b>LCIII : Kameke</b>	<b>239,918</b>	<b>248,735</b>
<b>Sector : Works and Transport</b>	<b>6,230</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>6,230</b>	<b>0</b>
Lower Local Services		
<b>Output : Community Access Road Maintenance (LLS)</b>	<b>6,230</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)		
Kameke Subcounty                      Kameke                      Other Transfers	6,230	0
Kameke Subcounty              from Central		
Government		
<b>Sector : Education</b>	<b>214,014</b>	<b>248,726</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>107,168</b>	<b>206,126</b>
Higher LG Services		
<b>Output : Primary Teaching Services</b>	<b>0</b>	<b>183,700</b>
Item : 211101 General Staff Salaries		
-                                      Kameke                      Sector Conditional      ...	0	183,700
Kameke Primary              Grant (Wage)		
School		

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-	Nyakoi Nyakoi Primary School	Sector Conditional Grant (Wage)	,,,	0	183,700
-	Oboliso Oboliso Rock View Primary School	Sector Conditional Grant (Wage)	,,,	0	183,700
-	Omuroka Omuroka Primary School	Sector Conditional Grant (Wage)	,,,	0	183,700
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>80,488</b>	<b>22,426</b>
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					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kameke Kameke Primary School	Sector Development Grant		22,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>4,680</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Nyakoi Nyakoi Primary School	Sector Development Grant		4,680	0
<b>Programme : Secondary Education</b>				<b>106,846</b>	<b>42,600</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>106,846</b>	<b>42,600</b>

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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
<b>Sector : Health</b>			<b>18,403</b>	<b>9</b>
<b>Programme : Primary Healthcare</b>			<b>18,403</b>	<b>9</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,403</b>	<b>9</b>
Item : 263104 Transfers to other govt. units (Current)				
Kameke HC III	Kameke Kameke Subcounty	Sector Conditional Grant (Non-Wage)	18,403	9
<b>Sector : Public Sector Management</b>			<b>1,270</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,270</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,270</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kameke Subcounty	Kameke Kameke Subcounty	Locally Raised Revenues	1,270	0
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>869,564</b>
<b>Sector : Education</b>			<b>0</b>	<b>869,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>406,642</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>406,642</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Abila Rock Primary School	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Agurur II Primary school	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Agurur Rock Primary School	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Kadesok II Primary School	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Kapuwai Primary school	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Kibale Primary School	Sector Conditional Grant (Wage)	0	406,642

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-	Missing Parish Omatakojo Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	406,642
-	Missing Parish Opogono Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	406,642
-	Missing Parish Opwateta Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	406,642
<b>Programme : Secondary Education</b>				<b>0</b>	<b>260,516</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>260,516</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Kamuge High School	Sector Conditional Grant (Wage)	,,	0	260,516
-	Missing Parish Kasodo SS	Sector Conditional Grant (Wage)	,,	0	260,516
-	Missing Parish Kibale SS	Sector Conditional Grant (Wage)	,,	0	260,516
<b>Programme : Skills Development</b>				<b>0</b>	<b>202,406</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>0</b>	<b>202,406</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,	0	202,406
-	Missing Parish Kasodo Techn.Institute	Sector Conditional Grant (Wage)	,	0	202,406