
Vote:548 Pallisa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAIRA MUKASA JOSEPH

Date: 23/04/2020

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

Vote:548 Pallisa District

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	668,693	580,505	87%
Discretionary Government Transfers	5,679,311	4,943,928	87%
Conditional Government Transfers	23,070,794	17,780,504	77%
Other Government Transfers	4,316,353	624,711	14%
External Financing	200,000	0	0%
Total Revenues shares	33,935,151	23,929,648	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,279,814	6,851,942	5,814,375	83%	70%	85%
Finance	374,756	290,753	246,390	78%	66%	85%
Statutory Bodies	714,675	555,600	484,714	78%	68%	87%
Production and Marketing	2,378,114	753,335	616,258	32%	26%	82%
Health	4,857,555	3,559,971	3,221,933	73%	66%	91%
Education	12,543,717	9,700,314	7,933,504	77%	63%	82%
Roads and Engineering	837,840	823,742	642,185	98%	77%	78%
Water	532,968	511,084	43,035	96%	8%	8%
Natural Resources	373,558	321,793	181,660	86%	49%	56%
Community Based Services	531,756	246,291	172,200	46%	32%	70%
Planning	2,414,565	240,630	99,310	10%	4%	41%
Internal Audit	79,621	62,033	56,982	78%	72%	92%
Trade, Industry and Local Development	16,212	12,159	11,653	75%	72%	96%
Grand Total	33,935,151	23,929,648	19,524,198	71%	58%	82%
<i>Wage</i>	<i>15,012,564</i>	<i>11,386,609</i>	<i>10,784,804</i>	<i>76%</i>	<i>72%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>13,194,478</i>	<i>7,081,684</i>	<i>5,912,333</i>	<i>54%</i>	<i>45%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>5,528,109</i>	<i>5,461,355</i>	<i>2,827,061</i>	<i>99%</i>	<i>51%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:548 Pallisa District

Quarter3

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

The quarter three cumulative receipts total to shs.23,929,648,000 against the annual budget of shs.33,935,150,778 which forms 71% . The cumulative disbursements and expenditures as per quarter three stands at shs.17, 501,898,000 which is 52% of the budget. Out of which wage is shs.10,198,807,000 (58%),non-wage recurrent is shs 4,564,024,000 (26%) and Domestic Development shs.2,739,066,000 (16%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	668,693	580,505	87 %
Local Services Tax	116,487	162,759	140 %
Land Fees	14,089	12,923	92 %
Application Fees	2,500	2,795	112 %
Business licenses	115,411	78,522	68 %
Liquor licenses	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,542	4,089	63 %
Agency Fees	30,437	26,075	86 %
Market /Gate Charges	250,878	187,688	75 %
Other Fees and Charges	132,349	105,655	80 %
2a.Discretionary Government Transfers	5,679,311	4,943,928	87 %
District Unconditional Grant (Non-Wage)	816,393	612,295	75 %
Urban Unconditional Grant (Non-Wage)	103,799	77,849	75 %
District Discretionary Development Equalization Grant	2,659,003	2,659,003	100 %
Urban Unconditional Grant (Wage)	98,262	73,696	75 %
District Unconditional Grant (Wage)	1,923,077	1,442,308	75 %
Urban Discretionary Development Equalization Grant	78,777	78,777	100 %
2b.Conditional Government Transfers	23,070,794	17,780,504	77 %
Sector Conditional Grant (Wage)	12,991,225	9,870,604	76 %
Sector Conditional Grant (Non-Wage)	3,422,252	2,354,102	69 %
Sector Development Grant	1,937,495	1,937,495	100 %
Transitional Development Grant	271,877	200,000	74 %
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	2,435,671	75 %
Gratuity for Local Governments	871,012	653,259	75 %
2c. Other Government Transfers	4,316,353	624,711	14 %
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	586,080	101 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %

Vote:548 Pallisa District**Quarter3**

Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0 %
Agriculture Cluster Development Project (ACDP)	1,422,160	0	0 %
3. External Financing	200,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Total Revenues shares	33,935,151	23,929,648	71 %

Cumulative Performance for Locally Raised Revenues

Local Revenue performed at 37.5 % (shs.250,759,968) against the annual budget of shs.668,693,247 for quarter three, implying 150% achieved against quarterly planned estimates of shs.167,173,313.

Over performance was as a result of Ministry of Finance releasing 50% of the unreleased Local revenue in second quarter. However, Local revenue has faced a lot of challenges including animal quarantine, closure of markets and generally the low mobilization efforts and poor attitude of taxpayers under minds efforts to improve on Local revenue. All that has resulted into poor performance majorly in the areas of market fees, Hotel tax

Cumulative Performance for Central Government Transfers

Conditional Central Government transfers performed at 27% (shs.7,833,237,263) against Annual budget estimates of shs.28,750,104,911 and 109% against the quarter budget of shs.7,187,536,229 during quarter three, 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 and likewise other development grants.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 3.5% (149,014,151) against the annual estimates of shs.4,316,352,620, and 13.8% against the quarterly plan of shs.1,079,088,155. under performance is attributed to non-release of NUSAF 3 project funds, non-release of Micro projects funds, and Agriculture Cluster Development Project quarter three

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

Vote:548 Pallisa District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	921,713	593,201	64 %	230,428	181,753	79 %
District Production Services	1,456,401	23,057	2 %	364,100	7,583	2 %
Sub- Total	2,378,114	616,258	26 %	594,529	189,336	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	837,840	642,185	77 %	209,460	204,627	98 %
Sub- Total	837,840	642,185	77 %	209,460	204,627	98 %
Sector: Tourism, Trade and Industry						
Commercial Services	16,212	11,653	72 %	4,053	3,551	88 %
Sub- Total	16,212	11,653	72 %	4,053	3,551	88 %
Sector: Education						
Pre-Primary and Primary Education	8,037,494	5,472,692	68 %	2,009,373	1,887,035	94 %
Secondary Education	3,723,903	1,989,041	53 %	930,976	797,827	86 %
Skills Development	701,508	432,582	62 %	175,377	167,328	95 %
Education & Sports Management and Inspection	80,812	39,188	48 %	20,203	13,452	67 %
Sub- Total	12,543,717	7,933,504	63 %	3,135,929	2,865,642	91 %
Sector: Health						
Primary Healthcare	489,042	213,477	44 %	122,260	90,840	74 %
District Hospital Services	205,162	153,871	75 %	51,290	51,290	100 %
Health Management and Supervision	4,163,352	2,854,585	69 %	1,040,838	863,384	83 %
Sub- Total	4,857,555	3,221,933	66 %	1,214,389	1,005,515	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	532,968	43,035	8 %	133,242	1,500	1 %
Natural Resources Management	373,558	181,660	49 %	93,389	45,607	49 %
Sub- Total	906,526	224,695	25 %	226,631	47,107	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	531,756	172,200	32 %	132,939	55,146	41 %
Sub- Total	531,756	172,200	32 %	132,939	55,146	41 %
Sector: Public Sector Management						
District and Urban Administration	8,279,814	5,814,375	70 %	2,069,954	1,975,869	95 %
Local Statutory Bodies	714,675	484,714	68 %	178,669	200,417	112 %
Local Government Planning Services	2,414,565	99,310	4 %	603,641	29,751	5 %
Sub- Total	11,409,055	6,398,399	56 %	2,852,264	2,206,038	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	374,756	246,390	66 %	93,689	91,019	97 %
Internal Audit Services	79,621	56,982	72 %	19,905	22,220	112 %

Vote:548 Pallisa District**Quarter3**

	<i>Sub- Total</i>	<i>454,377</i>	<i>303,372</i>	<i>67 %</i>	<i>113,594</i>	<i>113,239</i>	<i>100 %</i>
Grand Total		33,935,151	19,524,198	58 %	8,483,788	6,690,202	79 %

Vote:548 Pallisa District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,251,147	4,823,774	77%	1,562,787	1,538,117	98%
District Unconditional Grant (Non-Wage)	89,161	66,871	75%	22,290	22,290	100%
District Unconditional Grant (Wage)	846,056	634,542	75%	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	653,259	75%	217,753	217,753	100%
Locally Raised Revenues	81,894	61,532	75%	20,474	20,585	101%
Multi-Sectoral Transfers to LLGs_NonWage	687,828	568,830	83%	171,957	229,519	133%
Pension for Local Governments	3,247,561	2,435,671	75%	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	73,696	75%	24,565	24,565	100%
Development Revenues	2,028,667	2,028,168	100%	507,167	676,056	133%
District Discretionary Development Equalization Grant	94,600	94,101	99%	23,650	31,367	133%
Multi-Sectoral Transfers to LLGs_Gou	1,734,067	1,734,067	100%	433,517	578,022	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	8,279,814	6,851,942	83%	2,069,954	2,214,173	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	944,318	662,194	70%	236,079	197,039	83%

Vote:548 Pallisa District**Quarter3**

Non Wage	5,306,829	3,233,809	61%	1,326,707	1,076,723	81%
Development Expenditure						
Domestic Development	2,028,667	1,918,373	95%	507,167	702,108	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,279,814	5,814,375	70%	2,069,954	1,975,869	95%
C: Unspent Balances						
Recurrent Balances		927,771	19%			
Wage		46,044				
Non Wage		881,727				
Development Balances		109,795	5%			
Domestic Development		109,795				
External Financing		0				
Total Unspent		1,037,567	15%			

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 8,279,814, and during the quarter the sector realized 2,214,173, giving a percentage performance of 107% during the Quarter and 83% cumulative performance respectively. Of the total expenditure shs.1,975,870, wages consumed Uganda shillings 197,039 (10%), non-wages Uganda shillings 1,076,723 (54.5%), and Development Uganda shillings 702,108 (35.5%). The sector had un spent funds equivalent to Uganda shillings 1,037,567 composed majorly of unspent non wages of Uganda shillings 881,727, wage Uganda shillings 46,044 and funds for Development amounting to Uganda shillings 109,795.

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 secured and contract already signed 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. The wage balance is for the PAYE deductions

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

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	374,756	290,753	78%	93,689	103,375	110%
District Unconditional Grant (Non-Wage)	98,449	73,837	75%	24,612	24,612	100%
District Unconditional Grant (Wage)	198,818	149,113	75%	49,704	49,704	100%
Locally Raised Revenues	77,489	67,803	88%	19,372	29,059	150%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	374,756	290,753	78%	93,689	103,375	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,818	126,782	64%	49,704	37,876	76%
Non Wage	175,938	119,608	68%	43,985	53,143	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	374,756	246,390	66%	93,689	91,019	97%
C: Unspent Balances						
Recurrent Balances		44,363	15%			
Wage		22,331				
Non Wage		22,032				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,363	15%			

Summary of Workplan Revenues and Expenditure by Source

The department realized shs.103,375,000 for the quarter which represents 110% against the quarterly planned outturn of shs.93,689,000. Out of the total amount, wage is 48% (shs.49,704,00) and Non-wage is 52% (53,671,000). Shs.91,019,000 was spent representing 97% of quarterly performance (out of which shs.37,876,000 was wage and shs.53,143,000 was non-wage) was spent leaving a balance of shs.44,363,000 (14%). Out of the balance, shs.22,331,000 is wage and shs.22,032,000. is non-wage

Vote:548 Pallisa District**Quarter3**

Reasons for unspent balances on the bank account

The unspent wage funds of shs.44,363,000 (out which shs.22,331,000 was wage and shs.22,032,000 was non wage. This was for the unpaid statutory deductions especially PAYE and LST and non-wage was local revenue one off activities

Highlights of physical performance by end of the quarter

Quarter two performance report, semi-annual (six month) report prepared and submitted to the Ministry of Finance Planning & Economic Development, and District political leaders. Financial records updated. Monthly bank reconciliations prepared 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 in all the 14 lower local Government Conduct enumeration and assessment of Local Service Tax in 14 lower local Governments Collect assessed LG Tax both from the payroll and contractors, and also from the public. Revenue from Market fees, business license, land fees, cattle inspection fees, slaughter fees at both the district and 14 lower local government collected Annual budgets and work plans prepared and discussed by the sectoral committees for onward lying to the District Council. Carried out bank reconciliations, Trained Lower local Govt and guided them to prepare annual accounts according to the new format Quarter two performance, semi-annual (six month) report prepared and submitted to the Ministry of Finance Planning & Economic Development, and District political leaders. Financial records updated.

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	674,675	515,600	76%	168,669	178,261	106%
District Unconditional Grant (Non-Wage)	352,245	264,186	75%	88,061	88,062	100%
District Unconditional Grant (Wage)	245,699	184,274	75%	61,425	61,425	100%
Locally Raised Revenues	76,731	67,139	88%	19,183	28,774	150%
Development Revenues	40,000	40,000	100%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	714,675	555,600	78%	178,669	191,594	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	157,133	64%	61,425	49,016	80%
Non Wage	428,976	288,506	67%	107,244	138,067	129%
Development Expenditure						
Domestic Development	40,000	39,075	98%	10,000	13,334	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	714,675	484,714	68%	178,669	200,417	112%
C: Unspent Balances						
Recurrent Balances						
		69,961	14%			
Wage		27,142				
Non Wage		42,820				
Development Balances						
		925	2%			
Domestic Development		925				
External Financing		0				
Total Unspent		70,886	13%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received Uganda shillings 191,594 against the annual budget of 714,675 accounting for 26.8% Budget performance during the Quarter . Of the quarterly receipts, Uganda shillings 49,016 was spent on wages giving 24% quarterly performance while Uganda shillings 138,067 was expenditure on non-wages representing 68.8%93% quarterly performance The sector has unspent balance of Uganda shillings 70,886 of Uganda shillings of which Uganda shillings 27,141 is wage , Uganda shillings 42,819 was non wage while Uganda shillings 925 is of development, which to be utilized in the next quarter

Reasons for unspent balances on the bank account

The sector has unspent balance of Uganda shillings 70,886 of Uganda shillings of which Uganda shillings 27,141 is wage , Uganda shillings 42,819 was non wage while Uganda shillings 925 is of development, which to be utilized in the next quarter

Highlights of physical performance by end of the quarter

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. Standing committee minutes recorded and produced. council resolutions communicated to CAO for implementation Political gratuity paid 01 Open adverts conducted. Contracts meetings held. 5 Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced 01 District Procurement work plan produced organized and conducted 4 District service commission meetings Pay DSC Chairpersons salary Prepared and submitted a DSC quarterly reports to relevant authorities. Prepared and advertised vacant positions Paid retainer fee for 4 members of DSC 8 Land applications processed and discussed 4 land titles fully processed for the institutions of Kibale HCIII, Kamuge HCIII, Kaboloi HCIII and Kamuge seed school 1 Land board meetings organized 1 Meeting 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 01 Land board meetings organised and conducted. Board Minutes prepared and submitted to relevant authorities 2 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 Headquarter 5 Quarterly reports prepared and submitted to council at the District Headquarters 2 council sessions Conducted at the District Headquarters Council minutes compiled and presented 4 Standing committee meetings organised and conducted. Minutes of standing committee recorded and prepared 4 Standing committee reports organized and presented to council

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,232,637	607,857	27%	558,159	202,619	36%
Other Transfers from Central Government	1,422,160	0	0%	355,540	0	0%
Sector Conditional Grant (Non-Wage)	260,999	195,749	75%	65,250	65,250	100%
Sector Conditional Grant (Wage)	549,477	412,108	75%	137,369	137,369	100%
Development Revenues	145,478	145,478	100%	36,369	48,493	133%
Sector Development Grant	145,478	145,478	100%	36,369	48,493	133%
Total Revenues shares	2,378,114	753,335	32%	594,529	251,112	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,477	392,928	72%	137,369	121,427	88%
Non Wage	1,683,159	187,676	11%	420,790	66,736	16%
Development Expenditure						
Domestic Development	145,478	35,653	25%	36,369	1,174	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,378,114	616,258	26%	594,529	189,336	32%
C: Unspent Balances						
Recurrent Balances		27,253	4%			
Wage		19,180				
Non Wage		8,073				
Development Balances		109,824	75%			
Domestic Development		109,824				
External Financing		0				
Total Unspent		137,077	18%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector had a projected Budget of Uganda shillings 2,378,114 and during the quarter the sector realized shillings 251,112, giving a percentage performance of 10.5% during the Quarter. The total expenditure was shillings 189,337 of which wages consumed Uganda shillings 121,427(64%), non-wages Uganda shillings 66,736(35%), and Development shilling, 1174 (0.62%). The sector had unspent funds equivalent of Uganda shillings 137,077 (18%) of which 19,180/- was wage, 8,073 was non-wage and 109,824 was for sector development. The unspent funds were majorly due to procurement process which was completed towards the end of the third Quarter and then some funds are for the unremitted deductions for (PAYE)

Reasons for unspent balances on the bank account

The unspent funds were majorly due to procurement process which was completed towards the end of the third Quarter and then some funds are for the unremitted deductions for (PAYE)

Highlights of physical performance by end of the quarter

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

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,502,787	3,377,080	75%	1,125,697	1,125,686	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	480,433	360,314	75%	120,108	120,097	100%
Sector Conditional Grant (Wage)	4,022,354	3,016,766	75%	1,005,589	1,005,589	100%
Development Revenues	354,768	182,891	52%	88,692	60,964	69%
District Discretionary Development Equalization Grant	131,715	131,715	100%	32,929	43,905	133%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	51,176	51,176	100%	12,794	17,059	133%
Transitional Development Grant	71,877	0	0%	17,969	0	0%
Total Revenues shares	4,857,555	3,559,971	73%	1,214,389	1,186,649	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,022,354	2,823,889	70%	1,005,589	852,933	85%
Non Wage	480,433	360,272	75%	120,108	120,310	100%
Development Expenditure						
Domestic Development	254,768	37,772	15%	63,692	32,272	51%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	4,857,555	3,221,933	66%	1,214,389	1,005,515	83%
C: Unspent Balances						
Recurrent Balances		192,919	6%			
Wage		192,877				
Non Wage		42				
Development Balances		145,119	79%			
Domestic Development		145,119				
External Financing		0				
Total Unspent		338,038	9%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received Uganda shillings 1,186,649 against the annual budget of 4,857,555 accounting for 24% Budget performance during the Quarter . During the Quarter, the sector spent Uganda Shillings 1005515, of which wages was 852,933 (84%), Non wages 120,310 (11%), and Dev't expenditure Uganda shillings 32272 accounted for 3.2%, leaving a balance of shillings 338,038 on the account.

Reasons for unspent balances on the bank account

The unspent balance on the account is majorly for the development projects under implementation (Construction of Maternity for Pallisa Town council HC III, Procurement of solar system for Medicines store and rehabilitation of the Hospital mortuary which were awarded towards the close of the third quarter and 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

1884 inpatients admitted in the Pallisa General Hospital in the 2nd quarter. 932 deliveries conducted in Pallisa general hospital in the 3rd Quarter 7721 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted, immunization services offered. Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle 155 health workers trained in 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, Kibale HCIII, Mpongi HCIII, Olok HCII 155 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counseling 33477 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, Kibale HCIII, Mpongi HCIII, Olok HCII 1258 Inpatients visited 10 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Pallisa Town Council HCIII, Kibale HCIII, Mpongi HCIII. 1294 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 1294 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 414 VHTs trained supervised and reporting on quarterly basis in all the subcounties. 2130 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 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 lower government facilities 583 out patients treated at Pallisa Mission HCIII in Pallisa Town Council 80 Inpatients admitted and treated in Pallisa Mission Kaucho 33 deliveries conducted in the Pallisa Mission Kaucho in the quarter 33 deliveries conducted in the Pallisa Mission Kaucho in the quarter 78 Children immunized with Pentavalent vaccine in Pallisa Mission Kaucho Health education conducted, deliveries conducted, mothers reviewed. immunization conducted

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,049,808	8,206,406	74%	2,762,452	3,098,539	112%
District Unconditional Grant (Wage)	57,302	42,977	75%	14,326	14,326	100%
Locally Raised Revenues	5,000	4,375	88%	1,250	1,875	150%
Other Transfers from Central Government	17,200	16,715	97%	4,300	0	0%
Sector Conditional Grant (Non-Wage)	2,550,913	1,700,609	67%	637,728	850,304	133%
Sector Conditional Grant (Wage)	8,419,393	6,441,731	77%	2,104,848	2,232,034	106%
Development Revenues	1,493,908	1,493,908	100%	373,477	497,969	133%
District Discretionary Development Equalization Grant	193,000	193,000	100%	48,250	64,333	133%
Sector Development Grant	1,300,908	1,300,908	100%	325,227	433,636	133%
Total Revenues shares	12,543,717	9,700,314	77%	3,135,929	3,596,508	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,476,695	6,266,549	74%	2,119,174	2,029,201	96%
Non Wage	2,573,113	1,564,548	61%	643,278	783,012	122%
Development Expenditure						
Domestic Development	1,493,908	102,407	7%	373,477	53,428	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,543,717	7,933,504	63%	3,135,929	2,865,642	91%
C: Unspent Balances						
Recurrent Balances						
Wage		218,158				
Non Wage		157,151				
Development Balances						
Domestic Development		1,391,501				
External Financing		0				
Total Unspent		1,766,810	18%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Budget of Uganda shillings 12,543,717 and during the quarter the sector realized 3,596,508 giving a percentage performance of 28.7% during the Quarter. Out of the total expenditure of shillings 2,865,642 wages consumed Uganda shillings 2,029,201 (70.8%), non wages Uganda shillings 783,012 (27.3%) and Development 53,428 (1.9%).The sector has cumulative unspent funds equivalent to Uganda shillings 1,766,810 of which wage is 218,158 (12.3%),Non-wage is 157,151 (8.9%) and Development of Uganda shillings 1,391,501(78.8%)

Reasons for unspent balances on the bank account

The sector has unspent funds equivalent of Uganda shillings 1,766,810 composed majorly of allocation for the Seed school, untendered out works for construction of Pit latrines, Renovation of classroom block and procurement of Desks which were not concluded by close of the quarter

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District headquarters Staff salaries processed and paid for primary and secondary teachers Tertiary education Instructors paid salaries at the District Headquarters Sport development activities organized Talent spotting Schools monitored and supervised by DEO UPE and USE funds processed and transferred to schools Works for Seed secondary school in progress Non - wage funds processed and transferred to Kasodo Technical Institute Monitoring and Inspection of schools conducted Advert for renovation works run and displayed ,Evaluation Bids and awarding of contracts was conducted Tertiary education Instructors paid salaries at the District Headquarters

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,883	57,662	75%	19,221	19,221	100%
District Unconditional Grant (Wage)	76,883	57,662	75%	19,221	19,221	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	760,957	766,080	101%	190,239	209,014	110%
District Discretionary Development Equalization Grant	180,000	180,000	100%	45,000	60,000	133%
Other Transfers from Central Government	580,957	586,080	101%	145,239	149,014	103%
Total Revenues shares	837,840	823,742	98%	209,460	228,235	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	48,289	63%	19,221	16,353	85%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	760,957	593,896	78%	190,239	188,274	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,840	642,185	77%	209,460	204,627	98%
C: Unspent Balances						
Recurrent Balances						
		9,373	16%			
Wage		9,373				
Non Wage		0				
Development Balances						
		172,184	22%			
Domestic Development		172,184				
External Financing		0				
Total Unspent		181,557	22%			

Vote:548 Pallisa District

Quarter3

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 228,235 against the quarterly plan of Uganda shillings 209,460 reflecting 109% quarterly performance. Of the total receipts the sector spent Uganda Shillings 204,627 of which wages amounted to shillings 16,353 (8.0%) while Development consumed shillings 188,274 (98.0%) Leaving a cumulative unspent balance of Uganda Shillings 301,488 on the account, Development funds are shillings 260,178 while wages amount to shillings 41,309

Reasons for unspent balances on the bank account

The unspent balance on account is meant to facilitate road routine maintenance by the road gangs in the forth coming quarter. Gravelling of kasodo-kabulyo and grading of Kamusini-Ngalwe road to be done in the next quarter because the only grader at the District was being used to do works at lower local Governments

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District headquarters URF funds processed and transferred to Lower Local Governments Gravel quarry acquired and excavation done at Nalufenya site 50 kms of urban council roads routinely maintained by the road gangs 2 kms of urban council roads periodically maintained 132 km of district roads routinely maintained (drainages) using road gangs 5 kms of District roads Mechanically maintained 2 bottleneck being repaired at Onyamatunga and Aboko swamps along Ladoto-Kameke road Gravel quarries (3No) acquired and gravel excavated. Department Assorted stationary, computer servicings, internet services, office cleaning, guarding done. 6 equipment operators and mechanical supervisor facilitated and trained by MoWT at Kaliro NTC. 13.9km of Kasodo-Kobulyo-Kabolozi culverting still ongoing, pending spot gravelling 6.8km Agule-Nyaguo spot gravelling 0.5km and additional culverting now done

Vote:548 Pallisa District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,035	71,151	76%	23,259	24,634	106%
District Unconditional Grant (Wage)	50,462	37,847	75%	12,616	12,616	100%
Locally Raised Revenues	11,000	9,625	87%	2,750	4,125	150%
Sector Conditional Grant (Non-Wage)	31,573	23,680	75%	7,893	7,893	100%
Development Revenues	439,933	439,933	100%	109,983	146,644	133%
Sector Development Grant	439,933	439,933	100%	109,983	146,644	133%
Total Revenues shares	532,968	511,084	96%	133,242	171,278	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	22,151	44%	12,616	0	0%
Non Wage	42,573	7,418	17%	10,643	0	0%
Development Expenditure						
Domestic Development	439,933	13,466	3%	109,983	1,500	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	532,968	43,035	8%	133,242	1,500	1%
C: Unspent Balances						
Recurrent Balances		41,583	58%			
Wage		15,696				
Non Wage		25,887				
Development Balances		426,467	97%			
Domestic Development		426,467				
External Financing		0				
Total Unspent		468,049	92%			

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 171,278 reflecting 32% performance. During the Quarter III, the department spent shillings 43,035 of which shillings 22,151 was on wages (51%), shillings, 7,418 was spent on non-wage (17.3%)and Development expense amounted to shillings 13,466(31.2%) leaving unspent balance of shillings 468,049. The un spent funds are development mainly for the Drilling of deep wells in communities, and procurement process was completed towards the end of the Quarter

Vote:548 Pallisa District

Quarter3

Reasons for unspent balances on the bank account

The un spent funds are development mainly for the Drilling of deep wells in communities, and procurement process was completed towards the end of the Quarter

Highlights of physical performance by end of the quarter

3 Staff salaries paid. Office stationary and other consumables procured. 01 Mandatory Public notices displayed with financial information (release and expenditure) 02 Quarterly Review meeting held at the District Headquarters Quarterly

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,059	159,294	75%	52,765	53,765	102%
District Unconditional Grant (Wage)	194,636	145,977	75%	48,659	48,659	100%
Locally Raised Revenues	8,000	7,000	88%	2,000	3,000	150%
Sector Conditional Grant (Non-Wage)	8,423	6,317	75%	2,106	2,106	100%
Development Revenues	162,499	162,499	100%	40,625	54,166	133%
District Discretionary Development Equalization Grant	162,499	162,499	100%	40,625	54,166	133%
Total Revenues shares	373,558	321,793	86%	93,389	107,931	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,636	115,965	60%	48,659	34,857	72%
Non Wage	16,423	11,222	68%	4,106	5,151	125%
Development Expenditure						
Domestic Development	162,499	54,473	34%	40,625	5,600	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	373,558	181,660	49%	93,389	45,607	49%
C: Unspent Balances						
Recurrent Balances						
		32,107	20%			
Wage		30,013				
Non Wage		2,095				
Development Balances						
		108,026	66%			
Domestic Development		108,026				
External Financing		0				
Total Unspent		140,133	44%			

Vote:548 Pallisa District

Quarter3

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 321,793,000/= representing 86%. Q3 receipt amounted to 107,931,000/= which was above the expected quarterly plan of 93,389,000 giving 116% performance. Of this funds; wage amounted to 48,659,000/= representing 100% performance Non wage amounted to 5,106,000/= representing 120% performance Dev't amounted to 54,166,000/= giving 113% performance The dept spent a total 45,397,000/= representing 49% as follows; wage consumed 34,857,000/= which is 72% of the receipt Non wage consumed 4,940,000/= which is 120% Dev't consumed 5,600,000/= which is 14% . These leave accumulative unspent balance of 140,554,000/= on account. Of the unspent; cumulative wages amount to 30,013,000/=, cumulative Non wage is 2,515,000/= and cumulative dev't amounts to 108,026,000/=

Reasons for unspent balances on the bank account

The department had cumulative unspent funds equivalent of Uganda shillings 140,554,000(44%) composed majorly of allocation for the procurement of seedlings for Government institutions and private farmers. 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 paid to 12 members of staff for the months of JAN, FEB and MARCH Assorted office stationery and other consumables procured 1 dialogue meeting on wetland demarcation for L' geme wetland community conducted 1 capacity building meeting on wetland management for Opwateta LLG staff conducted 17 environment compliance monitoring visits conducted in the 14 sub counties tree species-soil type matching for 150 beneficiaries across the district conducted

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,756	185,792	39%	117,939	62,264	53%
District Unconditional Grant (Wage)	169,357	127,018	75%	42,339	42,339	100%
Locally Raised Revenues	4,000	3,500	88%	1,000	1,500	150%
Other Transfers from Central Government	224,700	0	0%	56,175	0	0%
Sector Conditional Grant (Non-Wage)	73,699	55,274	75%	18,425	18,425	100%
Development Revenues	60,000	60,499	101%	15,000	20,166	134%
District Discretionary Development Equalization Grant	60,000	60,499	101%	15,000	20,166	134%
Total Revenues shares	531,756	246,291	46%	132,939	82,430	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	117,812	70%	42,339	37,723	89%
Non Wage	302,399	46,822	15%	75,600	13,423	18%
Development Expenditure						
Domestic Development	60,000	7,566	13%	15,000	4,000	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,756	172,200	32%	132,939	55,146	41%
C: Unspent Balances						
Recurrent Balances						
		21,158	11%			
Wage		9,206				
Non Wage		11,952				
Development Balances						
		52,933	87%			
Domestic Development		52,933				
External Financing		0				
Total Unspent		74,091	30%			

Vote:548 Pallisa District

Quarter3

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 82,430 giving a percentage performance of 62% during the Quarter and 46% cumulative performance. Out of the total expenditure of Ugx shillings 55,146 Shillings 37,723 (68.4%) was spent on wages, Uganda shillings 13,423 (24.3%) was spent on non wages, while shillings 4,000 (7.3%) on Development. The sector had cumulative un-spent funds equivalent of Uganda shillings 74,091 of which shillings 9,206 is wage, shillings 11,952 non-wage and shillings 52,933 are for development. The funds are majorly for the procurement of Bulls for ox- traction to communities, Bicycles and office furniture and procurement process was in progress by end of the Quarter. The wage balance is meant for the Senior Community Development Officer who is yet to be recruited.

Reasons for unspent balances on the bank account

The unspent funds on the account was due to procurement process which was not finalized by the end of the Quarter under review and the wage balance is meant for the Senior Community Development Officer who is yet to be recruited.

Highlights of physical performance by end of the quarter

Technical Support Supervision provided to 15 Community Development Officers in the 14 Lower Local Governments in the District. Quarterly District HIV/AIDS Committee (DAC) meeting organized and conducted at the District Headquarters 12 Community groups to benefit from the animal Traction Project in the 14 Lower Local Governments identified, generated, appraised and selected for funding in the quarter under review. 35 UWEP groups mobilized and trained in the management of projects in the period under review. Quarterly District Council for Disability meeting organized and conducted 58 FAL instructors in the 14 Lower Local Governments motivated/paid honoraria 14 Local Artisans in the 14 Lower Local Governments in the District facilitated to collect and update the Disability Data Bank 08 Work place or institutions inspected for conformity to the national policies and standards 40 Micro-projects supported under OPM Quarterly District Older Persons Council meeting organized and conducted Quarterly District Women Council meeting organized and conducted Social inquiries services provided to 14 juvenile cases by the District Probation and Social Welfare Officer in the quarter under review Support Supervision provided to 10 CSOs in the 10 Lower Local Governments by the District Probation and Social Welfare Officer in the quarter under review District Youth Council meeting conducted

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,172,666	98,731	5%	543,166	26,150	5%
District Unconditional Grant (Non-Wage)	43,000	32,250	75%	10,750	10,750	100%
District Unconditional Grant (Wage)	51,790	38,843	75%	12,948	12,948	100%
Locally Raised Revenues	6,540	5,722	87%	1,635	2,452	150%
Other Transfers from Central Government	2,071,336	21,916	1%	517,834	0	0%
Development Revenues	241,900	141,900	59%	60,475	47,300	78%
District Discretionary Development Equalization Grant	141,900	141,900	100%	35,475	47,300	133%
External Financing	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,414,565	240,630	10%	603,641	73,450	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	27,472	53%	12,948	8,171	63%
Non Wage	2,120,876	47,458	2%	530,219	12,201	2%
Development Expenditure						
Domestic Development	141,900	24,380	17%	35,475	9,380	26%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	2,414,565	99,310	4%	603,641	29,751	5%
C: Unspent Balances						
Recurrent Balances		23,801	24%			
Wage		11,370				
Non Wage		12,430				
Development Balances		117,520	83%			
Domestic Development		117,520				
External Financing		0				
Total Unspent		141,320	59%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department has a projected budget of shillings 2,414,565 and during the quarter shillings 73,450 was received reflecting 3.041 % performance, and by Third Quarter , the cumulative Budget performance was only 9.96 7%, as much of the funds are for NUSAF3 Subprojects are released direct to community Subprojects Accounts , and only operational funds are released to the District thus indicating a small budget performance by close of Quarter III During the quarter the department spent shillings 21,511 out of which shillings 8,171 (37.9%) was on wage while shillings 3,960(18.4%) on non-wage and Development 9,380 (43.6) % spent, leaving an accumulated Uganda shillings 166,060 unspent,

Reasons for unspent balances on the bank account

The Cumulative unspent balance of Uganda shillings 166,060 out of which wages 11,370, non wages (37,170), and Development 117,520 , and the bigger portion of the funds is for Construction of the New Administration block Phase II, operational funds for NUSAF 3 desk office , and un utilized wages to be spent next 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/Contract signed.

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,621	62,033	78%	19,905	22,223	112%
District Unconditional Grant (Non-Wage)	29,008	21,756	75%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	24,055	75%	8,018	8,018	100%
Locally Raised Revenues	18,540	16,222	87%	4,635	6,952	150%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,621	62,033	78%	19,905	22,223	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	23,641	74%	8,018	7,993	100%
Non Wage	47,547	33,341	70%	11,887	14,227	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,621	56,982	72%	19,905	22,220	112%
C: Unspent Balances						
Recurrent Balances		5,051	8%			
Wage		414				
Non Wage		4,637				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,051	8%			

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 22,223 against the Annual Budget giving a percentage 27% quarterly performance . Of the total expenditure of Ugx shillings 22,220, wages consumed Uganda shillings 7,923 (35%), non wages Uganda shillings 14,227 (64%). The sector had un-spent funds equivalent of Uganda shillings 5,051 (8%) as a cumulatively, but the funds are committed towards expenditure already .The balance on account is for the activities that will be implemented in the subsequent quarter

Vote:548 Pallisa District**Quarter3**

Reasons for unspent balances on the bank account

The sector had un-spent funds equivalent of Uganda shillings 5,051 (8%) as a cumulatively, but the funds are committed towards expenditure already .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 11 District departments Audits Conducted Audits conducted in 14 Sub counties Kasodo,Olok,Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale, Opwateta, Kamuge ,Puti Puti, Pallisa , and Pallisa Town council 8 secondary school Audits conducted(Kasodo SS, Apopong Seed school. Gogonyo SS, Agule High School, Kameke SS, Pallisa SS, Kamuge High School, Kibale SS, 13 health Centres audited Kasodo HC III, Apopong HC III,. Gogonyo HC III, Agule HC III,, Kameke HC III,, Pallisa SS, Kamuge HC III, Mpungi HC III, Kaboloi HC III, Pallisa Town council III, Oladot HC II, Limoto HC II Kibale HC III,Kaukura HC II, OBUTET HC II, Olok HC II Internal Audit reports submitted to the District Council Internal Audit reports submitted to the Internal Audit committee.

Vote:548 Pallisa District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,212	12,159	75%	4,053	4,053	100%
Sector Conditional Grant (Non-Wage)	16,212	12,159	75%	4,053	4,053	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,212	12,159	75%	4,053	4,053	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,212	11,653	72%	4,053	3,551	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,212	11,653	72%	4,053	3,551	88%
C: Unspent Balances						
Recurrent Balances						
		505	4%			
Wage		0				
Non Wage		505				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		505	4%			

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected annual budget of 16,211 of which it realized 4,052,909 as a quarterly out-turn representing 25% Quarterly performance and 50% Cumulative performance against the annual Budget. The expenditures indicate that of the Release Uganda Shillings 4,052,909 , only Uganda Shillings 3,547,672, was utilized, leaving a balance of Uganda Shillings 505,237 to be spent in the next quarter and all expenses were on non wages , as wages for commercial sector are still paid under Production department

Reasons for unspent balances on the bank account

Vote:548 Pallisa District

Quarter3

A balance of of Uganda Shillings 505,237 to be spent in the next quarter on planned Activities after receipt of additional funds

Highlights of physical performance by end of the quarter

Office operations and maintenance conducted Manufacturers supervised on compliance with guidelines 2cooperatives monitored and supervised 2 cooperative groups mobilized and registered 5 co-operative groups assisted in registration in the District tourism sensitization conducted Tourist Hospitality facilities Country Inn, Everest, Comfort Inn, Heritage,Cross Roads

Vote:548 Pallisa District

Quarter3

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		General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired
211101 General Staff Salaries	98,262	72,643	74 %		23,689
221009 Welfare and Entertainment	3,000	1,875	63 %		1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,000
221012 Small Office Equipment	3,000	1,875	63 %		1,125
223004 Guard and Security services	4,800	1,200	25 %		0
224004 Cleaning and Sanitation	3,600	2,700	75 %		950
227001 Travel inland	31,455	22,045	70 %		8,694
228002 Maintenance - Vehicles	9,000	6,085	68 %		2,000
273102 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0
282102 Fines and Penalties/ Court wards	4,000	2,500	63 %		2,500
Wage Rect:	98,262	72,643	74 %		23,689
Non Wage Rect:	62,855	40,280	64 %		17,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,117	112,922	70 %		41,083
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%)		(65%)Critical and strategic position filled at the District Headquarters	(65%)Critical and strategic position filled at the District Headquarters

Vote:548 Pallisa District

Quarter3

%age of staff appraised	(98%) Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%)	(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%)	(98%)Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98%)Staff payroll down loaded from Public Service system 12 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%)	(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%)Pension payroll down loaded from Public Service system monthly Paid at the District Headquarters
Non Standard Outputs:	Pensioners payroll cleaning organised Pensioners payroll regularly updated	Pensioners payroll cleaning organized Pensioners payroll regularly updated	pensioners payroll cleaning organized Pensioners payroll regularly updated	Pensioners payroll cleaning organized Pensioners payroll regularly updated
211101 General Staff Salaries	846,056	589,551	70 %	173,350
212105 Pension for Local Governments	3,247,561	2,403,909	74 %	811,815
212107 Gratuity for Local Governments	871,012	586,856	67 %	298,839
227001 Travel inland	1,408	1,760	125 %	1,056
321608 General Public Service Pension arrears (Budgeting)	322,460	255,937	79 %	89,206
321617 Salary Arrears (Budgeting)	6,912	6,720	97 %	6,720
Wage Rect:	846,056	589,551	70 %	173,350
Non Wage Rect:	4,449,354	3,255,182	73 %	1,207,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,295,411	3,844,734	73 %	1,380,986
Reasons for over/under performance:	No challenges faced			

Output : 138103 Capacity Building for HLG

Vote:548 Pallisa District

Quarter3

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)	(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;
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	(Yes)	()	(Yes) 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	75,042	79 %	14,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,600	75,042	79 %	14,822
External Financing:	0	0	0 %	0
Total:	94,600	75,042	79 %	14,822
Reasons for over/under performance:	No challenges faced during the quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	14 Lower Local Governments supervised	14 Lower Local Governments supervised	14 Lower Local Governments supervised	14 Lower Local Governments supervised
227001 Travel inland	20,000	14,984	75 %	4,997

Vote:548 Pallisa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,984	75 %	4,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,984	75 %	4,997

Reasons for over/under performance: No challenges faced

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

Information dissemination
; conducted
Seminars and Workshops attended
District website updated
Access to Information implemented

222003 Information and communications technology (ICT)	6,912	4,320	63 %	2,600
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,912	4,320	63 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,912	4,320	63 %	2,600

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

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

Payroll printed and displayed at the Notice board at the District Headquarters	Payroll printed and displayed at the Notice board at the District Headquarters	Payroll printed and displayed at the Notice board at the District Headquarters	Payroll printed and displayed at the Notice board at the District Headquarters
Pay roll verified at the District Headquarters	Pay roll verified at the District Headquarters	Pay roll verified at the District Headquarters	Pay roll verified at the District Headquarters
Salary warrants verified and cleared for payments	Salary warrants verified and cleared for payments	Salary warrants verified and cleared for payments	Salary warrants verified and cleared for payments
Salary processed and forwarded for payment	Salary processed and forwarded for payment	Salary processed and forwarded for payment	Salary processed and forwarded for payment

221011 Printing, Stationery, Photocopying and Binding	1,170	585	50 %	0
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Vote:548 Pallisa District

Quarter3

227001 Travel inland	21,710	12,430	57 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,880	13,015	57 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,880	13,015	57 %	1,575
Reasons for over/under performance: No challenges faced during the Quarter				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Records office staff trained in records mgt	(100%)	(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	3,215	54 %	1,715
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %	2,000
227001 Travel inland	2,000	1,238	62 %	738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,953	58 %	4,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,953	58 %	4,453
Reasons for over/under performance: No challenges faced during the quarter				
Output : 138112 Information collection and management				
N/A				
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		Indoor public address system procured Digital Camera and Voice recorder procured IT KIT and Anti virus procured Soft ware upgrades conducted Website updated	
221008 Computer supplies and Information Technology (IT)	4,000	2,500	63 %	1,500

Vote:548 Pallisa District

Quarter3

227001 Travel inland	14,000	7,662	55 %	2,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,162	56 %	4,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	10,162	56 %	4,370

Reasons for over/under performance:

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 Ex Gratia allowances paid to LC III Councillors	NA	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 Ex Gratia allowances paid to LC III Councillors
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263104 Transfers to other govt. units (Current)	27,000	171,356	635 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	171,356	635 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	171,356	635 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0)	(00)NA	(0)NA
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)NA	(0)NA
No. of solar panels purchased and installed	() N/A	(0)	()	(0)NA
No. of administrative buildings constructed	(1) New administrative block constructed at the district headquarters	(1)	(0)New administrative block constructed at the district headquarters	(1)New administrative block constructed at the district headquarters-Phase II awarded

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:	N/A	NA		NA
312101 Non-Residential Buildings	200,000	109,263	55 %	109,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	109,263	55 %	109,263
External Financing:	0	0	0 %	0
Total:	200,000	109,263	55 %	109,263
Reasons for over/under performance:	There has been delays in award of the Contrast, due to poor turn up of bidders			
<i>Total For Administration : Wage Rect:</i>	<i>944,318</i>	<i>662,194</i>	<i>70 %</i>	<i>197,039</i>
<i>Non-Wage Reccurent:</i>	<i>4,619,001</i>	<i>3,516,252</i>	<i>76 %</i>	<i>1,243,025</i>
<i>GoU Dev:</i>	<i>294,600</i>	<i>184,305</i>	<i>63 %</i>	<i>124,085</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>4,362,751</i>	<i>74.5 %</i>	<i>1,564,149</i>

Vote:548 Pallisa District

Quarter3

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.	(01)		(2020-04-30)Monthly, Quarterly performance, semi-annual reports submitted to District political leaders and MoFPED. Financial records updated. Monthly bank reconciliations prepared.	(2020-01-31)Quarter two performance, semi-annual (six month) report prepared and submitted to the Ministry of Finance Planning & Economic Development, and District political leaders. Financial records updated. Monthly bank reconciliations prepared.
Non Standard Outputs:	N/A	NA		N/A	NA
211101 General Staff Salaries	198,818	126,782	64 %		37,876
221003 Staff Training	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	10,799	7,959	74 %		2,560
221014 Bank Charges and other Bank related costs	6,000	1,770	29 %		1,404
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
223005 Electricity	10,000	6,250	63 %		4,250
227001 Travel inland	11,800	8,125	69 %		3,675
227004 Fuel, Lubricants and Oils	20,339	12,886	63 %		7,951
Wage Rect:	198,818	126,782	64 %		37,876
Non Wage Rect:	90,938	60,490	67 %		27,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,756	187,272	65 %		65,216
Reasons for over/under performance:	The major challenge is that quarter two local revenue was not released to the district and this greatly affected the provision of services to the people. The outputs were not achieved as planned.				
Output : 148102 Revenue Management and Collection Services					

Vote:548 Pallisa District

Quarter3

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	(1395)	(1000)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	(300)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 in all the 14 lower local Government Conduct enumeration and assessment of Local Service Tax in 14 lower local Governments Collect assessed LG Tax both from the payroll and contractors, and also from the public.
Value of Hotel Tax Collected	(5) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council	(5)	(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)	()	(14)Revenue from Market fees, business license, land fees, cattle inspection fees, slaughter fees at both the district and 14 lower local government collected
Non Standard Outputs:	NA			
221002 Workshops and Seminars	15,240	9,525	63 %	5,715
227001 Travel inland	9,760	7,320	75 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	16,845	67 %	8,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	16,845	67 %	8,155
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				

Vote:548 Pallisa District

Quarter3

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)		(2019-04-04)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.	(2020-03-31)Annual budgets and work plans prepared and discussed by the sectoral committees for onward lying to the District Council. Issued the 2nd budget call circular and Indicative planning figures to all departments and LLGs Coordinated budgeting and budget preparation in all the departments and lower local government by providing technical guidance.
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) FY 2018/19 Budget prepared, laid before District Council on 31/3/2018, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	()		(2019-04-04)FY 2019/20 Budget and work plans prepared, laid before District Council on 04/4/2019 at the District Headquarters.	()Annual budgets and work plans prepared and discussed by the sectoral committees for onward lying to the District Council. Issued the 2nd budget call circular and Indicative planning figures to all departments and LLGs Coordinated budgeting and budget preparation in all the departments and lower local government by providing technical guidance.
Non Standard Outputs:		NA			NA
221002 Workshops and Seminars	14,000	10,500	75 %		3,500
227001 Travel inland	9,000	5,625	63 %		3,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	16,125	70 %		6,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	16,125	70 %		6,875
Reasons for over/under performance:	The COVID 19 pandemic made it difficult to lay the budget and work plans before the whole district council				
	The major challenge is that quarter two local revenue was not released to the district and this greatly affected the provision of services to the people. The outputs were not achieved as planned.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		NA			NA

Vote:548 Pallisa District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	7,000	4,375	63 %	2,625
227001 Travel inland	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,875	70 %	5,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,875	70 %	5,125
Reasons for over/under performance:	The major challenge is that quarter two local revenue was not released to the district and this greatly affected the provision of services to the people. The outputs were not achieved as planned.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Final Accounts (01)	()	(2019-08-31)	Carried out bank reconciliations, Trained Lower local Govt and guided them to prepare annual accounts according to the new format
	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			Monthly, quarter one and quarter two performance, semi-annual (six month) report prepared and submitted to the Ministry of Finance Planning & Economic Development, and District political leaders. Financial records updated.
Non Standard Outputs:	NA			NA
221011 Printing, Stationery, Photocopying and Binding	14,500	10,875	75 %	3,625
227001 Travel inland	5,500	3,398	62 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,273	71 %	5,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,273	71 %	5,648
Reasons for over/under performance:	The major challenge is that quarter two local revenue was not released to the district and this greatly affected the provision of services to the people. The outputs were not achieved as planned.			
Total For Finance : Wage Rect:	198,818	126,782	64 %	37,876
Non-Wage Reccurent:	175,938	119,608	68 %	53,143
GoU Dev:	0	0	0 %	0

Vote:548 Pallisa District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,756</i>	<i>246,390</i>	<i>65.7 %</i>	<i>91,019</i>

Vote:548 Pallisa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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. Standing 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. Standing committee minutes recorded and produced. council resolutions communicated to CAO for implementation Political gratuity paid		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. Standing committee meetings recorded and produced.	payment of Staff salaries paid at District headquarters. to organize and organize Standing committee meetings at District headquarters. organize and conduct Council meetings' record and produce Council minutes, organize and conduct standing Standing committee meetings. record and produce qualitative standing committee minutes
211101 General Staff Salaries	245,699	157,133	64 %		49,016
221001 Advertising and Public Relations	2,000	1,500	75 %		545
221002 Workshops and Seminars	12,000	3,000	25 %		0
221007 Books, Periodicals & Newspapers	2,959	2,190	74 %		730
221008 Computer supplies and Information Technology (IT)	2,731	1,707	63 %		1,025
221009 Welfare and Entertainment	10,000	6,250	63 %		3,750
227001 Travel inland	30,000	18,750	63 %		11,250
227002 Travel abroad	10,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	7,500	63 %		4,511
228004 Maintenance – Other	7,000	5,250	75 %		1,751
Wage Rect:	245,699	157,133	64 %		49,016
Non Wage Rect:	88,690	46,147	52 %		23,561
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,389	203,279	61 %		72,577
Reasons for over/under performance:	budget restrictions that affects the release of enough funds for the planned activities delayed release of quarterly funds remains a problem. this affected timely convening of meetings				

Vote:548 Pallisa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
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	01 Open adverts conducted. Contracts meetings held. 5 Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced 01 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	conduct 01 Open adverts. Conduct 5 Contracts meetings. conduct Contracts evaluation meetings procure Computer consumables. Service and repair motorcycle and computers Carry out Pre-qualification for providers Compile the District Procurement work plan
221001 Advertising and Public Relations	6,200	1,550	25 %		0
221002 Workshops and Seminars	9,000	6,472	72 %		2,705
221011 Printing, Stationery, Photocopying and Binding	6,500	3,920	60 %		2,300
227001 Travel inland	1,800	1,350	75 %		480
228002 Maintenance - Vehicles	1,590	1,192	75 %		397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,090	14,484	58 %		5,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,090	14,484	58 %		5,882

Reasons for over/under performance: budget restrictions result into limited releases and affects planned activity implementation

Output : 138203 LG Staff Recruitment Services

N/A

Vote:548 Pallisa District

Quarter3

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	organise and conduct 4 District service commission meetings Pay DSC Chairpersons salary prepare,Produce and submit DSC quarterly reports to relevant authorities. conduct<organise and attend workshops and seminars. Procure office stationery and periodicals Prepare and advertise vacant positions paid retainer fee for 4 members of DSC procure office consumables		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	Organise and conduct 4 District service commission meetings Pay DSC Chairpersons salary prepare,Produce and submit DSC quarterly reports to relevant authorities. conduct<organise and attend workshops and seminars. Procure office stationery and periodicals Prepare and advertise vacant positions pay retainer fee for members of DSC procure office consumables
221001	Advertising and Public Relations	7,000	5,250	75 %		1,750
221002	Workshops and Seminars	17,000	12,750	75 %		4,250
221011	Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	30,000	22,500	75 %		7,500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	30,000	22,500	75 %		7,500
Reasons for over/under performance:		restrictions in budget releases affects timely scheduling and implementation of planned activities hence under performance				

Output : 138204 LG Land Management Services

Vote:548 Pallisa District

Quarter3

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	(20)		(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	(12)8 Land applications processed and discussed 4 land titles fully processed for the institutions of kibale HCIII , kamuge HC III, ,Kaboloji1 and kamuge seed school
No. of Land board meetings	(6) Land board meetings organised reports prepared and submitted	(2)		(2)Land board meetings organised	(1)1 Land board meetings organised
Non Standard Outputs:	Meetings conducted with hospital and school management committees Meetings conducted with Area land committees on identified Government land to be surveyed and titled Government institutions Surveyed and titled	1 Meeting 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 Land board meetings organised and conducted. board prepared and submitted to relevant authorities		Meetings conducted with hospital and school management committees Meetings conducted with Area land committees on identified Government land to be surveyed and titled Government institutions Surveyed and titled	conducting Meetings with hospital and school management committees conduct Meetings with Area land committees on identified Government land to be surveyed and titled -survey Government institutions and title them conduct board meetings Prepare and submit minutes of board meetings
221002 Workshops and Seminars	3,000	1,764	59 %		264
221011 Printing, Stationery, Photocopying and Binding	2,502	1,876	75 %		625
223001 Property Expenses	40,000	39,075	98 %		13,334
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,502	5,140	69 %		1,389
Gou Dev:	40,000	39,075	98 %		13,334
External Financing:	0	0	0 %		0
Total:	47,502	44,215	93 %		14,723

Vote:548 Pallisa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: CORVID 19 affected implementation of some activities					
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	(2)		(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	(1)02 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	(5)		(1)Quarterly reports prepared and submitted to council at the District Headquarters	(1)05 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	3,120	75 %		1,040
221012 Small Office Equipment	3,000	1,900	63 %		400
227001 Travel inland	12,840	9,630	75 %		6,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	14,650	73 %		8,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	14,650	73 %		8,062
Reasons for over/under performance: COVID 19 affected implementation of some activities besides budget limitations					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at Conducted at the District Headquarters Session nutes compiled	(4)		(1)council sessions at Conducted at the District Headquarters Session minutes compiled	(1)2 council sessions Conducted at the District Headquarters council Session minutes compiled
Non Standard Outputs:	NA	Council minutes compiled and presented		Council minutes compiled and presented	Council minutes compiled and presented
221009 Welfare and Entertainment	181,880	136,395	75 %		45,456

Vote:548 Pallisa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,880	136,395	75 %	45,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,880	136,395	75 %	45,456
Reasons for over/under performance: No challenges faced				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared	4 Standing committee meetings organised and conducted. Minutes of standing committee recorded and prepared 4 Standing committee reports organized and presented to council	Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared	organise and conduct 4 Standing committee 2 meetings. Record and produce Minutes of the standing committee prepare standing committee reports
227001 Travel inland	75,814	49,190	65 %	46,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,814	49,190	65 %	46,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,814	49,190	65 %	46,216
Reasons for over/under performance: No challenges faced				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>245,699</i>	<i>157,133</i>	<i>64 %</i>	<i>49,016</i>
<i>Non-Wage Reccurent:</i>	<i>428,976</i>	<i>288,506</i>	<i>67 %</i>	<i>138,067</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>39,075</i>	<i>98 %</i>	<i>13,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>714,675</i>	<i>484,714</i>	<i>67.8 %</i>	<i>200,417</i>

Vote:548 Pallisa District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	District planning and review meetings conducted Farmers trained in Agribusiness Capacity of Extension staff built Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Agricultural trade shows, tours and field days conducted Motor vehicles repaired and serviced Coordination and consultation visits conducted Office maintained Retention payed Demonstration materials procured Farmers and Village agents trained Farmer constitutional development conducted Agricultural statistical data collected at sub counties Agricultural activities monitored and supervised by sub county stakeholders District meetings attended by extension Motorcycles repaired and maintained	Staff salaries processed and paid District planning and review meetings conducted Farmers trained in Agribusiness Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Motor vehicles repaired and serviced Farmers trained on yield enhancing technologies, animal husbandry, aquaculture management Office maintained		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 Farmers trained in Agribusiness Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Motor vehicles repaired and serviced Farmers trained on yield enhancing technologies, animal husbandry, aquaculture management Office maintained
211101 General Staff Salaries	549,477	392,928	72 %		121,427
221002 Workshops and Seminars	65,463	48,775	75 %		16,466

Vote:548 Pallisa District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	6,091	3,088	51 %	730
227001 Travel inland	134,269	100,701	75 %	33,731
228002 Maintenance - Vehicles	20,935	12,055	58 %	8,226
Wage Rect:	549,477	392,928	72 %	121,427
Non Wage Rect:	226,758	164,619	73 %	59,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	776,236	557,548	72 %	180,579

Reasons for over/under performance:

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

N/A

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:	<p>Demonstration of Nursery ponds established Brood stock procured for hatching fingerlings Pond seine net procured for enhancing grading and harvesting of fish Hatchery equipment procured for fictionalization of the fish hatchery Insecticides procured for promotion of live bait technology Tsetsefly traps procured Pheromone traps procured for control of tsetse flies. Insecticide spray groups established PHH silos purchased for promotion of post harvest technologies Insecticides spray group established PHH silos procured Vegetable planting materials procured Semen and liquid nitrogen procured Water tank and connection procured Fish pond Demonstration Plots established Farmers trained on hatchery management Retention for hatchery construction paid Value addition equipment for bee products procured Bee hives procured Demonstration on soil fertility established Solar irrigation pumps procured A moisture meter procured 4 IMO piggery demonstration units constructed. 20 combrough pigs procured Retention for IMO piggery units construction paid</p>	<p>Demonstration of Nursery ponds established Brood stock procured for hatching fingerlings A moisture meter procured 4 IMO piggery demonstration units constructed. 20 combrough pigs procured Pond seine net procured for enhancing grading and harvesting of fish Hatchery equipment procured for fictionalization of the fish hatchery Hatchery equipment procured for fictionalization of the fish hatchery Insecticides procured for promotion of live bait technology</p>		
312301 Cultivated Assets	145,478	35,653	25 %	1,174

Vote:548 Pallisa District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,478	35,653	25 %	1,174
External Financing:	0	0	0 %	0
Total:	145,478	35,653	25 %	1,174

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Demonstration nursery ponds established Brooding stocks for hatching fingerlings procured Pond seine net procured Hatchery equipment procured Hatchery land procured Fisheries regulations and standards enforced Fish farmers trained on fish feed formulations	Fisheries regulations and standards enforced	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
227001 Travel inland	4,200	1,961	47 %	1,157

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,961	47 %	1,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,961	47 %	1,157

Reasons for over/under performance: No challenges faced

Output : 018205 Crop disease control and regulation

N/A

Vote:548 Pallisa District

Quarter3

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	3,044	69 %	964
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	3,044	69 %	964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	3,044	69 %	964
Reasons for over/under performance:		No challenges faced			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(270) Pyramidal tsetse traps procured Tsetse traps deployed	()	(50)50 Pyramidal tsetse traps procured Tsetse traps deployed	()
Non Standard Outputs:		Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted	tsetse surveillance conducted	Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted	Tsetse surveillance conducted
227001	Travel inland	4,500	3,007	67 %	804
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,007	67 %	804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	3,007	67 %	804
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					

Vote:548 Pallisa District

Quarter3

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: No challenges faced

Output : 018211 Livestock Health and Marketing

N/A

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:		Pasture demonstrations established Artificial insemination promoted Water tank and stand for laboratory connected IMO piggery units constructed Comborough pigs procured Livestock disease surveillance conducted Pets vaccinated	Livestock disease surveillance conducted	Pasture demonstrations established Artificial insemination promoted Water tank and stand for laboratory connected IMO piggery units constructed Comborough pigs procured Livestock disease surveillance conducted Pets vaccinated	Livestock disease surveillance conducted
227001	Travel inland	4,400	2,497	57 %	417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	2,497	57 %	417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	2,497	57 %	417
Reasons for over/under performance:		No challenges faced			
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	Supervision and technical backstopping conducted Office maintained Motor vehicles maintained and repaired 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	Supervision and technical backstopping conducted Office maintained Motor vehicles maintained and repaired Coordination visits to MAAIF and NARO conducted
227001	Travel inland	16,741	12,549	75 %	4,242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,741	12,549	75 %	4,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,741	12,549	75 %	4,242
Reasons for over/under performance:		No challenges faced			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>549,477</i>	<i>392,928</i>	<i>72 %</i>	<i>121,427</i>
<i>Non-Wage Reccurent:</i>		<i>1,683,159</i>	<i>187,676</i>	<i>11 %</i>	<i>66,736</i>
<i>GoU Dev:</i>		<i>145,478</i>	<i>35,653</i>	<i>25 %</i>	<i>1,174</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>2,378,114</i>	<i>616,258</i>	<i>25.9 %</i>	<i>189,336</i>

Vote:548 Pallisa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5418) Health educating, Clerking, examining, laboratory testing, diagnosing, prescribing, dispensing and reviewing patients at Pallisa mission HC III in Pallisa Town council	(1436)		()	(583)583 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 kaicho ward.	(213)		()	(80)80 Inpatients admitted and treated in Pallisa Mission Kaicho
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	(94)		()	(33)33 deliveries conducted in the Pallisa Mission Kaicho in the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(233) 233 children Immunized at Pallisa	(187)		()	(78)78 Children immunized with Pentavalent vaccine in Pallisa Mission Kaicho
Non Standard Outputs:	263 deliveries conducted in Kaicho Mission HCIII in pallisa Town council, 210 admission to be conducted in Kaicho Mission HCIII in pallisa Town council, 233 children Immunized at Pallisa	Health education conducted, deliveries conducted, mothers reviewed. immunization conducted			Health education conducted, deliveries conducted, mothers reviewed. immunization conducted
263106 Other Current grants		5,702	4,276	75 %	1,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,702	4,276	75 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,702	4,276	75 %		1,425
Reasons for over/under performance:	Delayed access to supplies and logistics from JMS affecting service delivery				

Vote:548 Pallisa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(14) PHC non wage transferred to 14 lower government health units and 01 NGO unit	(155)	()		(155)155 health workers trained in 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, Kibale HCIII, Mpongi HCIII, Olok HCII
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)155 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling
Number of outpatients that visited the Govt. health facilities.	(307050) 307050 Out outpatients Diagnosed and treated in 14 Government facilities	(72486)	()		(33477)33477 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, Kibale HCIII, Mpongi HCIII, Olok HCII

Vote:548 Pallisa District

Quarter3

Number of inpatients that visited the Govt. health facilities.	(51175) 51175 In patients expected to be admitted in lower Gov't health facilities	(1640)	()	(1258)1258 Inpatients visited 10 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Pallisa Town Council HCIII, Kibale HCIII, Mpongi 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	(16186)	()	(1294)1294 deliveries conducted in the 15 lower government health units of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obudet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII
% age of approved posts filled with qualified health workers	(80%) assess, recruitment requirements and advertise vacant positions	(68%)	()	(68%)68% 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, Obudet 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)414 VHTs trained supervised and reporting on quarterly basis in all the subcounties.

Vote:548 Pallisa District

Quarter3

No of children immunized with Pentavalent vaccine	(13203) 13203 Children immunized with Pentavalent vaccine	(15333)	()	(2130)2130 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 lower government facilities			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 government facilities
263104 Transfers to other govt. units (Current)	228,572	171,429	75 %	57,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,572	171,429	75 %	57,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,572	171,429	75 %	57,143
Reasons for over/under performance: Patients finding it hard to access Health facility due to COVID-19 pandemic				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	30 Villages triggered in preperation for ODF. 30 Triggered villages followed. 36 Villages verified for readiness to be declared ODF(30 new villages plus 06 old villages carried forward)			Communities triggered, Triggered communities followed, Political monitoring conducted, Technical support supervision conducted, Technical review meeting conducted.
281504 Monitoring, Supervision & Appraisal of capital works	71,877	25,214	35 %	25,214

Vote:548 Pallisa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,877	25,214	35 %	25,214
External Financing:	0	0	0 %	0
Total:	71,877	25,214	35 %	25,214
Reasons for over/under performance: Delayed access to funds, Kenga system issues, network issues affected reporting				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Solar installed at the district GAVI store. Retention for ANC block \paid	Support supervision conducted. HMIS Reports entered. Vehicles maintained. Order reports delivered. Health promotion activities conducted.		Support supervision conducted. HMIS Reports entered. Vehicles maintained. Order reports delivered. Health promotion activities conducted.
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: Activities slowed down as result of COVID-19 pandemic				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Phase 1 construction of the general ward done at Pallisa TC HC III.	()	()	()Slabbing completed. Works ongoing.
Non Standard Outputs:		Slabbing completed. Works ongoing		Slabbing completed. Works ongoing.
312101 Non-Residential Buildings	91,715	5,858	6 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,715	5,858	6 %	358
External Financing:	0	0	0 %	0
Total:	91,715	5,858	6 %	358
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards rehabilitated	(1)	()	()	()Theater renovated at Pallisa General Hospital
Non Standard Outputs:	Mortuary ward renovated at Pallisa general hospital.	Renovation of Pallisa General Hospital Theater conducted.		Renovation of Pallisa General Hospital Theater conducted.
312101 Non-Residential Buildings	51,176	6,700	13 %	6,700

Vote:548 Pallisa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,176	6,700	13 %	6,700
External Financing:	0	0	0 %	0
Total:	51,176	6,700	13 %	6,700

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%	(69%)	()	(69%)66% of approved posts filled 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	(11783)	()	(1884)1884 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	(2774)	()	(932)932 deliveries conducted in Pallisa general hospital in the 3rd 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	(33299)	()	(7724)7721 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa
Non Standard Outputs:	80% Approved posts filled with trained health workers, 899 In-patients admitted and treated, 17134 Outpatients diagnosed and treated in Pallisa hospital general Hospital	staff trained in Health care sessions-family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted, immunization services offered.		Staff trained in Health care sessions-family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted, immunization services offered.
263104 Transfers to other govt. units (Current)	205,162	153,871	75 %	51,290

Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,162	153,871	75 %	51,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,162	153,871	75 %	51,290

Reasons for over/under performance: EPI outreaches and other community activities hardly implemented because of COVID19 pandemic.

Programme : 0883 Health Management and Supervision

Vote:548 Pallisa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle maintained and serviced. Reporting and official travel done. Airtime for communication bought. Support supervision conducted. Disease surveillance and reporting	Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted. Airtime for communication procured		Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted. Airtime for communication procured	Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted. Airtime for communication procured
211101 General Staff Salaries	4,022,354	2,823,889	70 %		852,933
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
222001 Telecommunications	3,398	2,548	75 %		850
227001 Travel inland	21,620	16,212	75 %		5,402
228002 Maintenance - Vehicles	11,980	8,936	75 %		3,199
Wage Rect:	4,022,354	2,823,889	70 %		852,933
Non Wage Rect:	40,998	30,696	75 %		10,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,063,352	2,854,585	70 %		863,384
Reasons for over/under performance: NO CHALLENGES FACED					
Output : 088303 Sector Capacity Development					
N/A					
N/A					
273101 Medical expenses (To general Public)	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	100,000	0	0 %		0

Vote:548 Pallisa District

Quarter3

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:					
<i>Total For Health : Wage Rect:</i>	4,022,354	2,823,889	70 %		852,933
<i>Non-Wage Reccurent:</i>	480,433	360,272	75 %		120,310
<i>GoU Dev:</i>	254,768	37,772	15 %		32,272
<i>Donor Dev:</i>	100,000	0	0 %		0
<i>Grand Total:</i>	4,857,555	3,221,933	66.3 %		1,005,515

Vote:548 Pallisa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries processed and paid for all primary schools	Staff salaries processed and paid for all primary schools		Staff salaries processed and paid for all primary schools	Staff salaries processed and paid for all primary schools
211101 General Staff Salaries	6,180,961	4,650,545	75 %		1,492,999
Wage Rect:	6,180,961	4,650,545	75 %		1,492,999
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,180,961	4,650,545	75 %		1,492,999
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(833)		(969) Teachers in 76 schools paid salaries	(833) Teachers in 76 schools paid salaries
No. of qualified primary teachers	(930) Qualified teachers Deployed in 76 schools	(833)		(930) Qualified teachers Deployed in 76 schools	(833) Qualified teachers Deployed in 76 schools
No. of pupils enrolled in UPE	(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary school	(6102)		(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary school	(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opeta Primary school

Vote:548 Pallisa District

Quarter3

No. of student drop-outs	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	(556)	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	(556) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records
No. of Students passing in grade one	(300) primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	(96)	(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	(96) primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc
No. of pupils sitting PLE	(5519) 76 primary schools pupils sitting PLE in pallisa District	(5740)	(5519) 76 primary schools pupils sitting PLE in pallisa District	(5740) 76 primary schools pupils sitting PLE in pallisa District
Non Standard Outputs:	Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO	Sport development activities organised Talent spotting Schools monitored and supervised by DEO UPE funds processed and transferred to schools	Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO	Sport development activities organised Talent spotting Schools monitored and supervised by DEO UPE funds processed and transferred to schools
242003 Other	70,336	37,803	54 %	14,415
263104 Transfers to other govt. units (Current)	770,189	510,738	66 %	254,466
263369 Support Services Conditional Grant (Non-Wage)	84,500	37,300	44 %	9,448
263370 Sector Development Grant	340,000	135,899	40 %	64,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265,024	721,740	57 %	342,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265,024	721,740	57 %	342,607
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	General construction works supervised and monitored	General construction works supervised and monitored BOQs prepared and produced for the construction works	General construction works supervised and monitored	General construction works supervised and monitored

Vote:548 Pallisa District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	23,879	7,500	31 %	0
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)	(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 ,Katukei ps,Kaukura ps,Akisim ps ,Ngalwe ps,Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps	(0)	(5)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 ,Katukei ps,Kaukura ps,Akisim ps ,Ngalwe ps,Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps	(0)Advert for renovation works run and displayed ,Evaluation Bids and awarding of contracts was conducted
Non Standard Outputs:	NA	NA	NA	NA

312101 Non-Residential Buildings	338,070	52,387	15 %	11,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,070	52,387	15 %	11,599
External Financing:	0	0	0 %	0
Total:	338,070	52,387	15 %	11,599

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

Vote:548 Pallisa District

Quarter3

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	(5)	(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	(5)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,KAMUGE primary school
No. of latrine stances rehabilitated	(0) NIL	(0)	(0)NIL	(0)Nil
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	176,000	39,830	23 %	39,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,000	39,830	23 %	39,830
External Financing:	0	0	0 %	0
Total:	176,000	39,830	23 %	39,830
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				

Vote:548 Pallisa District

Quarter3

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	(0)	(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	(0) Advert for supplies of Desks run and displayed, Evaluation of Bids conducted, Award of contracts completed
Non Standard Outputs:	N/A	NA	N/A	NA
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	1,251,900	74 %	409,402
Wage Rect:	1,693,242	1,251,900	74 %	409,402
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,693,242	1,251,900	74 %	409,402
Reasons for over/under performance:				
Lower Local Services				

Vote:548 Pallisa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8600) Conduct Enrollment of students in USE Schools Carry out monitoring of attendance	(8600)		(8600)Conduct Enrollment of students in USE Schools Carry out monitoring of attendance	(8600)conduct Enrollment of students in USE Schools Carry out monitoring of attendance
No. of teaching and non teaching staff paid	(118) Salaries for teaching and non teaching staff processed and paid	(118)		(118)Salaries for teaching and non teaching staff processed and paid	(118)Salaries for teaching and non teaching staff processed and paid
No. of students passing O level	(1500) Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(1500)		(1500)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(1500)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted
Non Standard Outputs:	Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO	Sport development activities organised Talent spotting conducted Schools monitored and supervised by DEO USE funds processed and transferred to schools		Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO	Sport development activities organised Talent spotting conducted Schools monitored and supervised by DEO USE funds processed and transferred to schools
263104 Transfers to other govt. units (Current)	1,038,859	686,322	66 %		343,161
263369 Support Services Conditional Grant (Non-Wage)	89,403	48,819	55 %		43,264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,128,262	735,141	65 %		386,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,128,262	735,141	65 %		386,425
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed secondary school constructed in Olok sub-county	Works for Seed secondary school in progress .		Seed secondary school constructed in Olok sub-county	Works for Seed secondary school in progress .
312101 Non-Residential Buildings	902,400	2,000	0 %		2,000

Vote:548 Pallisa District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	902,400	2,000	0 %	2,000
External Financing:	0	0	0 %	0
Total:	902,400	2,000	0 %	2,000

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)	(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)	(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	NA	NA
211101 General Staff Salaries	545,191	328,371	60 %	115,223

Wage Rect:	545,191	328,371	60 %	115,223
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	328,371	60 %	115,223

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Non - wage funds processed and transferred to Kasodo Technical Institute	Non - wage funds processed and transferred to Kasodo Technical Institute	Non - wage funds processed and transferred to Kasodo Technical Institute	Non - wage funds processed and transferred to Kasodo Technical Institute
263104 Transfers to other govt. units (Current)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance:

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

Vote:548 Pallisa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted	Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted		Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted	Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted
211101 General Staff Salaries	57,302	35,734	62 %		11,577
227001 Travel inland	17,200	0	0 %		0
Wage Rect:	57,302	35,734	62 %		11,577
Non Wage Rect:	17,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,502	35,734	48 %		11,577
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports events organised Official travels facilitated	Sports events organised Official travels facilitated		Sports events organised Official travels facilitated	Sports events organised Official travels facilitated
227001 Travel inland	6,310	3,455	55 %		1,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,310	3,455	55 %		1,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,310	3,455	55 %		1,875
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,476,695	6,266,549	74 %		2,029,201
Non-Wage Reccurent:	2,573,113	1,564,548	61 %		783,012
GoU Dev:	1,493,908	102,407	7 %		53,428
Donor Dev:	0	0	0 %		0
Grand Total:	12,543,717	7,933,504	63.2 %		2,865,642

Vote:548 Pallisa District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries processed and paid at the District headquarters	Staff salaries processed and paid at the District headquarters		Staff salaries processed and paid at the District headquarters	Staff salaries processed and paid at the District headquarters
211101 General Staff Salaries	76,883	48,289	63 %		16,353
Wage Rect:	76,883	48,289	63 %		16,353
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	48,289	63 %		16,353
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(4) Bottle necks cleared on CARs	()		(1)Bottle necks cleared on CARs	()
Non Standard Outputs:	URF funds processed and transferred to Lower Local Governments	URF funds processed and transferred to Lower Local Governments		NA	URF funds processed and transferred to Lower Local Governments
263204 Transfers to other govt. units (Capital)	88,000	87,995	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,000	87,995	100 %		0
External Financing:	0	0	0 %		0
Total:	88,000	87,995	100 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(50) 50 kms of urban council roads routinely maintained by the road gangs	(50)		(12.5)50 kms of urban council roads routinely maintained by the road gangs	(50)50 kms of urban council roads routinely maintained by the road gangs
Length in Km of Urban unpaved roads periodically maintained	(9) 9 kms of urban council roads graded and gravelled	(2)		(2)9 kms of urban council roads graded and gravelled	(2)2 kms of urban council roads periodically maintained

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:	Environment Impact assessment conducted	Gravel quarry acquired and excavation done at Nalufenya site	Environment Impact assessment conducted	Gravel quarry acquired and excavation done at Nalufenya site
263204 Transfers to other govt. units (Capital)	156,228	156,228	100 %	41,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,228	156,228	100 %	41,505
External Financing:	0	0	0 %	0
Total:	156,228	156,228	100 %	41,505
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(260) 260 kms of District road network manually Maintained using road gangs	(132)	(65)260 kms of District road network manually Maintained using road gangs	(132)132 km of district roads routinely maintained (drainages) using road gangs
Length in Km of District roads periodically maintained	(20) 20 kms of District roads Mechanically maintained	(5)	(5)20 kms of District roads Mechanically maintained	(5)5 kms of District roads Mechanically maintained
No. of bridges maintained	(0) NA	()	(0)NA	()
Non Standard Outputs:	4 bottlenecks repaired at Kamasaine,Odusai,K asuroi and Kalegesse ADRICs conducted Gender,HIV,Family planning and environment sensitizations conducted Protective gear procured Acquistion and testing of gravel done	2 bottleneck being repaired at Onyamitunga and Aboko swamps along Ladoto-Kameke road Gravel quarries (3No) acquired and gravel excavated. Department Assorted stationary, computer servicings, internet services, office cleaning, guarding done. 6 equipment operators and mechanical supervisor facilitated and trained by MoWT at Kaliro NTC. Road equipment repaired and serviced	1 bottleneck repaired at Kasuroi ADRICs conducted Gender,HIV,Family planning and environment sensitizations conducted Protective gear procured Acquistion and testing of gravel done	2 bottleneck being repaired at Onyamitunga and Aboko swamps along Ladoto-Kameke road Gravel quarries (3No) acquired and gravel excavated. Department Assorted stationary, computer servicings, internet services, office cleaning, guarding done. 6 equipment operators and mechanical supervisor facilitated and trained by MoWT at Kaliro NTC. Road equipment repaired and serviced
263201 LG Conditional grants (Capital)	336,729	175,771	52 %	102,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,729	175,771	52 %	102,242
External Financing:	0	0	0 %	0
Total:	336,729	175,771	52 %	102,242

Vote:548 Pallisa District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Continuous heavy rains washing off done work sections resulting in repeated works Covid 19, delayed human resource dept in renewing road gangs activities and DRC meetings Inadequate staffing is still a stress factor in the department effective field activities Lack of sound field transport				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	13.9km of Kasodo-Kobulyo-Kaboloi gravelled and culverted 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled	13.9km of Kasodo-Kobulyo-Kaboloi culverting still ongoing, pending spot gravelling 6.8km Agule-Nyaguo spot gravelling 0.5km and additional culverting now done		13.9km of Kasodo-Kobulyo-Kaboloi gravelled and culverted 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled	13.9km of Kasodo-Kobulyo-Kaboloi culverting still ongoing, pending spot gravelling 6.8km Agule-Nyaguo spot gravelling 0.5km and additional culverting now done
263370 Sector Development Grant	180,000	89,078	49 %		13,227
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	89,078	49 %		13,227
External Financing:	0	0	0 %		0
Total:	180,000	89,078	49 %		13,227
Reasons for over/under performance:	Continuous heavy rains washing off done work sections resulting in repeated works Covid 19, delayed human resource dept in renewing road gangs activities and DRC meetings Inadequate staffing is still a stress factor in the department effective field activities Lack of sound field transport				
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	48,289	63 %		16,353
Non-Wage Reccurent:	0	0	0 %		0
GoU Dev:	760,957	593,896	78 %		188,274
Donor Dev:	0	0	0 %		0
Grand Total:	837,840	642,185	76.6 %		204,627

Vote:548 Pallisa District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District headquarters Office stationery procured 4Toner procured	3 Staff salaries paid. Office stationary and other consummables procured.		Staff salaries paid at the District headquarters Office stationery procured Toner procured	3 Staff salaries paid. Office stationary and other consummables procured.
211101 General Staff Salaries	50,462	22,151	44 %		0
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	22,151	44 %		0
Non Wage Rect:	9,060	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,522	22,151	37 %		0
Reasons for over/under performance: Lockdown due to Corona Virus					
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)		(5)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
No. of water points tested for quality	(9) New sources tested for water quality	(0)		(3)3 New sources tested for water quality	(0)No output
No. of District Water Supply and Sanitation Coordination Meetings	(2) Quarterly Review Meetings held at the District headquarters	(0)		(0)nil	(0)No output

Vote:548 Pallisa District

Quarter3

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1)		(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)		(10)10 Water sources tested for Quality	(0)No output
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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,648	5,703	36 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,648	5,703	36 %	0
Reasons for over/under performance:	COVID 19				
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)		(0)No out planned	(0)NA
No. of water user committees formed.	(9) Water User Committees (WUC) formed(30% women, and 70% Men)	(6)		(0)No out planned	(6)WUCs fprmed in MORUKOKUME ANGAROM ONYILAI MEITO LAKE VIEW KAGOLI ROCK ABILA ROCK PS
No. of Water User Committee members trained	(9) Water User Committees (WUC) trained)30% women Members, and 70% Men)	()		(0)No out planned	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	()		(0)No out planned	()
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 out planned	()
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

Vote:548 Pallisa District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Repair of faulty Boreholes assessed and repaired in the following sites:	No out put achieved during the Quarter		Water sources for repairs identified and rehabilitated	No out put achieved during the Quarter
242003 Other	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	0	0 %		0
Reasons for over/under performance: NA					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(6) Water points drilled in the following sites: Angarom in Agule sub-county, Aleles in chelekura sub-county,, Opeta (Luzira Island) in Gogonyo sub-county ,Kagoli Rock in kamuge sub-county,,Onyilai in Chelekura, ,, Abila Rock P/s in Opwateta sub county,	(0)		(0)No output planned	(0)NIL
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)		()	(0)NIL

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:	NA	Service providers have been procured	water sources for rehabilitation assessed	Service providers have been procured
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:	Delay in procurement			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0)	()	(0)Nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	()	(0)Nil
Non Standard Outputs:	a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish-chelekura Subcounty constructed	Design completed	Construction of a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish	Design completed
312104 Other Structures	206,337	9,105	4 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,337	9,105	4 %	1,500
External Financing:	0	0	0 %	0
Total:	206,337	9,105	4 %	1,500
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	50,462	22,151	44 %	0
Non-Wage Reccurent:	42,573	7,418	17 %	0
GoU Dev:	439,933	13,466	3 %	1,500
Donor Dev:	0	0	0 %	0
Grand Total:	532,968	43,035	8.1 %	1,500

Vote:548 Pallisa District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters			Staff salaries paid at the District Headquarters staff supervised staff appraised at the District Headquarters	staff salaries and deductions paid at the district headquarters. Staff appraised payroll verified 3 environment compliance monitoring visits conducted around the wetlands of Limoto, Mpongi and Kagwese. 1 technical backstopping of Opwateta LLG staff on wetland management conducted. 1 dialogue meeting on demarcation of lake Geme wetland conducted Assorted office consumables procured
211101 General Staff Salaries	194,636	115,965	60 %		34,857
221002 Workshops and Seminars	5,475	4,098	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	8,842	5,632	64 %		3,211
227001 Travel inland	2,106	1,493	71 %		440
Wage Rect:	194,636	115,965	60 %		34,857
Non Wage Rect:	16,423	11,222	68 %		5,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,059	127,187	60 %		40,007
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:	80 Tree seedlings procured and Distributed to Government Institutions and Community in 14 Subcounties			tree species-soil type matching for 150 tree beneficiaries conducted in various sub counties in the district 14 field visits conducted in the 14 sub counties	
281503 Engineering and Design Studies & Plans for capital works	30,499	19,900	65 %		0
312301 Cultivated Assets	132,000	34,573	26 %		5,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,499	54,473	34 %		5,600
External Financing:	0	0	0 %		0
Total:	162,499	54,473	34 %		5,600
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	194,636	115,965	60 %		34,857
Non-Wage Recurrent:	16,423	11,222	68 %		5,151
GoU Dev:	162,499	54,473	34 %		5,600
Donor Dev:	0	0	0 %		0
Grand Total:	373,558	181,660	48.6 %		45,607

Vote:548 Pallisa District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	<p>District Quarterly Disability council Meetings Organised and conducted.</p> <p>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.</p> <p>National older persons day Celebratioms Organised and conducted.</p> <p>District youth council executive meetings organised and conducted.</p> <p>District Youth Council meetings</p>	<p>Quarterly District Council for Disability meeting organized and conducted</p> <p>Office stationery and small equipment's for the office of the Disability council (10 Reams of Photocopying papers, 05 pens and 20 staple wires) procured in the period under review</p>		<p>District Quarterly Disability council Meetings Organised and conducted.</p> <p>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>Quarterly District Council for Disability meeting organized and conducted</p> <p>Office stationery and small equipment's for the office of the Disability council (10 Reams of Photocopying papers, 05 pens and 20 staple wires) procured in the period under review</p>

Vote:548 Pallisa District

Quarter3

	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	5,500	34 %		2,000
227001 Travel inland	4,636	2,317	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,636	7,817	38 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,636	7,817	38 %		2,000

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

	CDWs review meetings for sub county CDOs organised and conducted at the district headquarters. Semi annual support supervision to 14 Sub counties and Urban council CDO conducted. 28 Oxen /Bull procured for community groups. 48 community groups to benefit from the animal traction projects appraised. 30 Beneficiaries trained in the management of animal traction projects	12 Community groups to benefit from the animal Traction Project in the 14 Lower Local Governments identified, generated, appraised and selected for funding in the quarter under review.	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	12 Community groups to benefit from the animal Traction Project in the 14 Lower Local Governments identified, generated, appraised and selected for funding in the quarter under review.	
221002 Workshops and Seminars	2,685	1,342	50 %		0

Vote:548 Pallisa District

Quarter3

227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,685	2,092	57 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,685	2,092	57 %	250

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(2000) 2000 FAL learners trained	(500)	(500)FAL learners trained	(500)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	58 FAL instructors in the 14 Lower Local Governments motivated/paid honoraria for the enhancement of performance in conducting FAL activities in the District Office stationery and small equipment (58 Boxes of chalk, 01 USB Cable and 01 Bundle of Air Time) for the Office of the FAL Coordinator procured in the period 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	58 FAL instructors in the 14 Lower Local Governments motivated/paid honoraria for the enhancement of performance in conducting FAL activities in the District Office stationery and small equipment (58 Boxes of chalk, 01 USB Cable and 01 Bundle of Air Time) for the Office of the FAL Coordinator procured in the period under review.
221002 Workshops and Seminars	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,065	799	75 %	267
221012 Small Office Equipment	2,200	1,650	75 %	550
225001 Consultancy Services- Short term	3,800	2,850	75 %	950
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,865	8,399	71 %	2,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,865	8,399	71 %	2,467

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(75) 75 children cases handled and settled	(14)	(20)children cases handled and settled	(14)Social inquiries services provided to 14 juvenile cases by the District Probation and Social Welfare Officer in the quarter under review
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Vote:548 Pallisa District

Quarter3

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.	Support Supervision provided to 10 CSOs in the 10 Lower Local Governments by the District Probation and Social Welfare Officer in the quarter under review	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.	Support Supervision provided to 10 CSOs in the 10 Lower Local Governments by the District Probation and Social Welfare Officer in the quarter under review
221002 Workshops and Seminars	2,370	1,776	75 %	592
227001 Travel inland	5,000	4,910	98 %	2,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,370	6,686	91 %	3,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,370	6,686	91 %	3,002
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 District youth council executive meetings conducted 1 District youth council meeting conducted National youth day celebration conducted	(1)	(1)1 District youth council executive meetings conducted 1 District youth council meeting conducted National youth day celebration conducted	(1)District Youth Council meeting organized and conducted in the period 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	NA	70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects	NA
227001 Travel inland	9,654	4,820	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,654	4,820	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,654	4,820	50 %	0
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)	(3) 10 mobility appliances procured	(0)No outputs achieved

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:	NA	Quarterly District Older Persons Council meeting organized and conducted	NA	Quarterly District Older Persons Council meeting organized and conducted
		04 District Older persons council leaders facilitated to attend the National Older Persons Day celebrations in Kumi District on 01/03/2020.		04 District Older persons council leaders facilitated to attend the National Older Persons Day celebrations in Kumi District on 01/03/2020.
227001 Travel inland	3,685	2,760	75 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,685	2,760	75 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,685	2,760	75 %	920
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work based inspections conducted	08 Work place or institutions inspected for conformity to the national policies and standards on occupational health and safety quarterly.	Work based inspections conducted	08 Work place or institutions inspected for conformity to the national policies and standards on occupational health and safety quarterly.
227001 Travel inland	4,727	3,294	70 %	1,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,727	3,294	70 %	1,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,727	3,294	70 %	1,431
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)	(1)quarterly women council executive meetings conducted International women day celebration conducted annually	(1)International Women's Day celebrated on 8th March 2020 at Maluku, Mbale Quarterly District Women Council meeting organized and conducted

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:	Office oprations conducted	NA	N/A	NA
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	780	585	75 %	195
228002 Maintenance - Vehicles	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,780	5,085	75 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,780	5,085	75 %	1,695

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	40 groups identified, mobilized, sensitized and registered in 05 Lower Local Governments on Micro- Project support under OPM The District Focal Person for Micro project OPM facilitated to submit 40 Micro-Projects to OPM Kampala for funding under review DEC, DTPC and SEC Meetings facilitated to appraise 40 Micro projects for funding in the quarter under review	YLP group projects Generated and Funded Micro-community groups Funded	40 groups identified, mobilized, sensitized and registered in 05 Lower Local Governments on Micro- Project support under OPM The District Focal Person for Micro project OPM facilitated to submit 40 Micro-Projects to OPM Kampala for funding under review DEC, DTPC and SEC Meetings facilitated to appraise 40 Micro projects for funding in the quarter under review
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

Vote:548 Pallisa District

Quarter3

Non Standard Outputs:	Walking appliances procured for the impaired	14 Local Artisans in the 14 Lower Local Governments in the District facilitated to collect and update the Disability Data Bank in the quarter under Review.	Walking appliances procured for the impaired	14 Local Artisans in the 14 Lower Local Governments in the District facilitated to collect and update the Disability Data Bank in the quarter under Review.
227001 Travel inland	3,685	1,912	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,685	1,912	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,685	1,912	52 %	0

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	Community Based Services Department Vehicle Registration No. 3815 M Serviced in the period under review. Technical Support Supervision provided to 15 Community Development Officers in the 14 Lower Local Governments in the District. Quarterly District HIV/AIDS Committee (DAC) meeting organized and conducted at the District Headquarters. 35 UWEP groups mobilized and trained in the management of projects in the period under review.	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	Community Based Services Department Vehicle Registration No. 3815 M Serviced in the period under review. Technical Support Supervision provided to 15 Community Development Officers in the 14 Lower Local Governments in the District. Quarterly District HIV/AIDS Committee (DAC) meeting organized and conducted at the District Headquarters. 35 UWEP groups mobilized and trained in the management of projects in the period under review.
211101 General Staff Salaries	169,357	117,812	70 %	37,723
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	62 %	750

Vote:548 Pallisa District

Quarter3

228002 Maintenance - Vehicles	3,612	2,708	75 %	908
Wage Rect:	169,357	117,812	70 %	37,723
Non Wage Rect:	5,612	3,958	71 %	1,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,969	121,769	70 %	39,381
Reasons for over/under performance:				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Bulls procured for communities	The advertisement for supplies run and displayed Evaluation of bids done and concluded Awards given and contracts signed		The advertisement for supplies run and displayed Evaluation of bids done and concluded Awards given and contracts signed
312301 Cultivated Assets	60,000	7,566	13 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	7,566	13 %	4,000
External Financing:	0	0	0 %	0
Total:	60,000	7,566	13 %	4,000
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	169,357	117,812	70 %	37,723
Non-Wage Reccurent:	302,399	46,822	15 %	13,423
GoU Dev:	60,000	7,566	13 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	531,756	172,200	32.4 %	55,146

Vote:548 Pallisa District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries processed and paid to planning department staff District projects monitored Monitoring reports compiled at the District Headquarters 80 NUSAF 3 Community Sub projects identified and funded:20 Fish cage farming, 50 Oxttraction for Groung nuts, 10 Labour Intensive public works NUSAF 3 Sub projects Management Committee Trained in Project implementation Monitoring of NUSAF 3 Sub projects Conducted	Staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted 20 NUSAF3 Management committees trained in implementation process		staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted 20 NUSAF 3 Sub projects funded NUSAF3 Management committees trained in implementation process	5 Staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted 20 NUSAF3 Management committees trained in implementation process
211101 General Staff Salaries	51,790	27,472	53 %		8,171
221002 Workshops and Seminars	2,000	1,250	63 %		1,250
221008 Computer supplies and Information Technology (IT)	1,800	1,350	75 %		450
221009 Welfare and Entertainment	6,200	3,100	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
225001 Consultancy Services- Short term	2,071,336	0	0 %		0
227001 Travel inland	37,540	27,558	73 %		10,001
Wage Rect:	51,790	27,472	53 %		8,171
Non Wage Rect:	2,120,876	34,758	2 %		12,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,172,666	62,230	3 %		20,371
Reasons for over/under performance:	no challenges faced during the Quarter				
Output : 138307 Management Information Systems					
N/A					

Vote:548 Pallisa District

Quarter3

N/A				
Non Standard Outputs:	N/A		N/A	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: Funding not secured for the planned Activities from UNICEF				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Administration block constructed at the District Headquarters- First floor Administrative Building; storey block constructed at the District headquarters; Plastic chairs procured for the Council chambers 4 solar security lights installed at the District Headquarters Filing cabinets procured for Finance department - Accounting	Administration block Phase II- First Floor contract awarded at the District Headquarters	Administration block Phase II- First Floor Constructed at the District Headquarters	Administration block Phase II- First Floor contract awarded at the District Headquarters
312101 Non-Residential Buildings	141,900	24,380	17 %	9,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,900	24,380	17 %	9,380
External Financing:	0	0	0 %	0
Total:	141,900	24,380	17 %	9,380
Reasons for over/under performance: Delayed award of contract , has led to late commencement of the project				
Total For Planning : Wage Rect:	51,790	27,472	53 %	8,171
Non-Wage Recurrent:	2,120,876	47,458	2 %	12,201
GoU Dev:	141,900	24,380	17 %	9,380
Donor Dev:	100,000	0	0 %	0
Grand Total:	2,414,565	99,310	4.1 %	29,751

Vote:548 Pallisa District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 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	(s)		(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)4 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted 11 District departments Audits Conducted Audits conducted in 14 Sub counties Kasodo,Olok,Apopo ng, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale, Opwateta, Kamuge ,Puti Puti, Pallisa , and Pallisa Town council 8 secondary school Audits conducted (Kasodo SS, Apopong Seed school. Gogonyo SS, Agule High School, Kameke SS, Pallisa SS, Kamuge High School, Kibale SS,
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.	(30/04/2020)		(2020-01-08)Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.	(2020-04-30)Internal Audit reports submitted to the District Council Internal Audit reports submitted to the Internal Audit committee.
Non Standard Outputs:	Special Audits Conducted. Seminars and workshops attended.	No out put achieved during the Quarter		Special Audits Conducted. Seminars and workshops attended.	No out put achieved during the Quarter
211101 General Staff Salaries	32,074	23,641	74 %		7,993
227001 Travel inland	47,547	33,341	70 %		14,227
Wage Rect:	32,074	23,641	74 %		7,993
Non Wage Rect:	47,547	33,341	70 %		14,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,621	56,982	72 %		22,220

Vote:548 Pallisa District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced during the Quarter					
<i>Total For Internal Audit : Wage Rect:</i>	32,074	23,641	74 %		7,993
<i>Non-Wage Reccurent:</i>	47,547	33,341	70 %		14,227
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	79,621	56,982	71.6 %		22,220

Vote:548 Pallisa District

Quarter3

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)		(0)	(0)no outputs achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) manufacturers supervised on compliance with guidelines	(0)		(1)manufacturers supervised on compliance with guidelines	(1)Manufacturers supervised on compliance with guidelines
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	NA				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0)		(0)	(0)no outputs achieved
No. of market information reports desserminated	(4) market survey conducted at busia, kampala and mbale market information disseminated	(0)		(1)market survey conducted at busia, kampala and mbale market information disseminated	(0)no outputs achieved
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance:	NA				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) cooperatives monitored and supervised	(1)		(1)cooperatives monitored and supervised	(1)cooperatives monitored and supervised
No. of cooperative groups mobilised for registration	(1) cooperative groups mobilized and registered	(2)		(1)cooperative groups mobilized and registered	(2)2 cooperative groups mobilized and registered

Vote:548 Pallisa District

Quarter3

No. of cooperatives assisted in registration	() cooperatives assisted in registration	(5)	()	(5)5 co-operative groups assisted in registration in the District
Non Standard Outputs:	NA	na	NA	na
227001 Travel inland		6,199	4,647	75 % 1,549
Wage Rect:		0	0	0 % 0
Non Wage Rect:		6,199	4,647	75 % 1,549
Gou Dev:		0	0	0 % 0
External Financing:		0	0	0 % 0
Total:		6,199	4,647	75 % 1,549
Reasons for over/under performance:	NA			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) tourism sensitization conducted	(3)	(0.25)tourism sensitization conducted	(3)tourism sensitization conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) hotels,lodges,and restaurants documented and profiled	(5)	(0.25)hotels,lodges,and restaurants documented and profiled	(5)Country Inn Everest Comfort Inn Heritage Cross Roads
No. and name of new tourism sites identified	(1) tourism sites identified and documented	(5)	(0.25)tourism sites identified and documented	(5)No out put registered
Non Standard Outputs:	NA	na	NA	na
227001 Travel inland		5,775	4,329	75 % 1,443
Wage Rect:		0	0	0 % 0
Non Wage Rect:		5,775	4,329	75 % 1,443
Gou Dev:		0	0	0 % 0
External Financing:		0	0	0 % 0
Total:		5,775	4,329	75 % 1,443
Reasons for over/under performance:	NA			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Office operations and maintenance conducted	Office operations and maintenance conducted	Office operations and maintenance conducted	Office operations and maintenance conducted
221011 Printing, Stationery, Photocopying and Binding		1,237	927	75 % 309
Wage Rect:		0	0	0 % 0
Non Wage Rect:		1,237	927	75 % 309
Gou Dev:		0	0	0 % 0
External Financing:		0	0	0 % 0
Total:		1,237	927	75 % 309
Reasons for over/under performance:	NA			

Vote:548 Pallisa District

Quarter3

<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>11,653</i>	<i>72 %</i>	<i>3,551</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>11,653</i>	<i>71.9 %</i>	<i>3,551</i>

Vote:548 Pallisa District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Putiputi				226,471	335,356
Sector : Works and Transport				8,767	0
<i>Programme : District, Urban and Community Access Roads</i>				8,767	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,767	0
Item : 263204 Transfers to other govt. units (Capital)					
Puti Puti Subcounty	Boliso Puti Puti Subcounty	Other Transfers from Central Government		8,767	0
Sector : Education				190,514	335,336
<i>Programme : Pre-Primary and Primary Education</i>				120,434	301,984
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	277,378
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>				67,074	24,606
Item : 263104 Transfers to other govt. units (Current)					
Amusiat primary school	Boliso Amusiat primary school	Sector Conditional Grant (Non-Wage)		8,048	3,850
Dodoi primary school	Mpongi Dodoi primary school	Sector Conditional Grant (Non-Wage)		7,307	3,478

Vote:548 Pallisa District

Quarter3

Keuka primary school	Mpongi KEUKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,808	2,242
Limoto Primary school	Limoto Limoto Primary school	Sector Conditional Grant (Non-Wage)	9,054	3,746
Limoto Primary school	Limoto Limoto Primary school	Sector Conditional Grant (Non-Wage)	9,054	3,746
Mpongi primary school	Mpongi Mpongi Primary school	Sector Conditional Grant (Non-Wage)	11,671	4,978
Odepai primary school	Boliso I Odepai primary school	Sector Conditional Grant (Non-Wage)	6,196	2,850
Ogoria Primary school	Mpongi Ogoria Primary school	Sector Conditional Grant (Non-Wage)	8,934	3,462
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Puti puti Amusiat Primary School	Sector Development Grant	22,000	0
Building Construction - Latrines-237	Mpongi Mpogi Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			9,360	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Limoto Dodoi Primary School	Sector Development Grant	4,680	0
Furniture and Fixtures - Desks-637	Mpongi Mpogi Primary school	Sector Development Grant	4,680	0
Programme : Secondary Education			70,079	33,352
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,079	33,352
Item : 263104 Transfers to other govt. units (Current)				
Kamuge High School	Puti-Puti Kamuge High School	Sector Conditional Grant (Non-Wage)	70,079	33,352
Sector : Health			25,980	19
Programme : Primary Healthcare			25,980	19
Lower Local Services				

Vote:548 Pallisa District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,980	19
Item : 263104 Transfers to other govt. units (Current)				
Limoto HC II	Puti puti Putiputi Subcounty	Sector Conditional Grant (Non-Wage)	7,577	6
Mpongi HC III	Mpongi Putiputi Subcounty	Sector Conditional Grant (Non-Wage)	18,403	14
Sector : Public Sector Management			1,211	0
Programme : District and Urban Administration			1,211	0
Lower Local Services				
Output : Lower Local Government Administration			1,211	0
Item : 263104 Transfers to other govt. units (Current)				
Puti Puti Subcounty	Boliso I Puti Puti Subcounty	Locally Raised Revenues	1,211	0
LCIII : Pallisa TC			3,159,438	821,752
Sector : Agriculture			145,478	0
Programme : Agricultural Extension Services			145,478	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			145,478	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Hospital ward District	Sector Development Grant	145,478	0
Sector : Works and Transport			672,957	0
Programme : District, Urban and Community Access Roads			672,957	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,228	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town council	Hospital ward Pallisa Town council	Other Transfers from Central Government	156,228	0
Output : District Roads Maintenance (URF)			336,729	0
Item : 263201 LG Conditional grants (Capital)				
pallisa District - Works department	Hospital ward Works department	Other Transfers from Central Government	336,729	0
Output : District and Community Access Roads Maintenance			180,000	0
Item : 263370 Sector Development Grant				
Pallisa District	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	180,000	0

Vote:548 Pallisa District

Quarter3

Sector : Education			1,184,482	712,362
Programme : Pre-Primary and Primary Education			686,779	455,351
Higher LG Services				
Output : Primary Teaching Services			0	415,091
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				
Output : Primary Schools Services UPE (LLS)			308,710	32,760
Item : 242003 Other				
Monitoring DEO and retention	Hospital ward District Headquarters	Sector Conditional Grant (Non-Wage)	70,336	0
Item : 263104 Transfers to other govt. units (Current)				
Nalufenya primary school	Kagwese ward Nalufenya primary school	Sector Conditional Grant (Non-Wage)	6,285	2,958
kagwese primary school	Kagwese ward kagwese primary school	Sector Conditional Grant (Non-Wage)	6,816	3,202
kalaki primary school	East ward kalaki primary school	Sector Conditional Grant (Non-Wage)	95,694	4,486
kaUCHO primary school	Hospital ward kaUCHO primary school	Sector Conditional Grant (Non-Wage)	8,853	4,086

Vote:548 Pallisa District

Quarter3

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

Vote:548 Pallisa District**Quarter3**

Programme : Secondary Education			497,704	257,011
Higher LG Services				
Output : Secondary Teaching Services			0	171,539
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				
Output : Secondary Capitation(USE)(LLS)			497,704	85,472
Item : 263104 Transfers to other govt. units (Current)				
Bright Light College	East ward Bright Light College	Sector Conditional Grant (Non-Wage)	50,634	3,807
PAL and LISA	East ward PAL and LISA	Sector Conditional Grant (Non-Wage)	46,815	3,572
Pallisa Complex SS	Hospital ward Pallisa Complex SS	Sector Conditional Grant (Non-Wage)	60,534	4,183
Pallisa High School	West ward Pallisa High School	Sector Conditional Grant (Non-Wage)	141,435	13,959
Pallisa Skills SS	Hospital ward Pallisa Skills SS	Sector Conditional Grant (Non-Wage)	9,193	3,807
Pallisa SS	KaUCHO ward Pallisa SS	Sector Conditional Grant (Non-Wage)	99,690	56,144
Item : 263369 Support Services Conditional Grant (Non-Wage)				
pallisa district sports activities	Hospital ward pallisa district sports activities	Sector Conditional Grant (Non-Wage)	89,403	0
Sector : Health			484,035	126
Programme : Primary Healthcare			278,873	24
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,702	4
Item : 263106 Other Current grants				
Pallisa mission dispensary	KaUCHO ward Pallisa Town Council	Sector Conditional Grant (Non-Wage)	5,702	4
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	14
Item : 263104 Transfers to other govt. units (Current)				
Pallisa TC HC III	Kagwese ward Pallisa TC	Sector Conditional Grant (Non-Wage)	18,403	14
Capital Purchases				
Output : Administrative Capital			71,877	0

Vote:548 Pallisa District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa District headquarters	Transitional Development Grant	71,877	0
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Hospital ward Medical stores - Vaccines Pallisa headquarter s	District Discretionary Development Equalization Grant	40,000	0
Output : Health Centre Construction and Rehabilitation			91,715	6
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Hospital ward Pallisa Town council	District Discretionary Development Equalization Grant	91,715	6
Output : Maternity Ward Construction and Rehabilitation			51,176	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Hospital ward Hospital mortuary	Sector Development Grant	51,176	0
Programme : District Hospital Services			205,162	103
Lower Local Services				
Output : District Hospital Services (LLS.)			205,162	103
Item : 263104 Transfers to other govt. units (Current)				
Pallisa district hospital	Hospital ward Pallisa TC	Sector Conditional Grant (Non-Wage)	205,162	103
Sector : Water and Environment			258,586	0
Programme : Rural Water Supply and Sanitation			96,087	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			11,000	0
Item : 242003 Other				
Water Department	Hospital ward District water office - District Headquarters	Locally Raised Revenues	11,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			85,087	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Hospital ward District Headquarters	Sector Development Grant	33,075	0

Vote:548 Pallisa District

Quarter3

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
Programme : Natural Resources Management			162,499	0
Capital Purchases				
Output : Administrative Capital			162,499	0
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
Sector : Social Development			60,000	0
Programme : Community Mobilisation and Empowerment			60,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Hospital ward Community Based services	District Discretionary Development Equalization Grant	60,000	0
Sector : Public Sector Management			353,900	109,263
Programme : District and Urban Administration			212,000	109,263
Lower Local Services				
Output : Lower Local Government Administration			12,000	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Town council	Hospital ward Pallisa Town council	Locally Raised Revenues	12,000	0
Capital Purchases				
Output : Administrative Capital			200,000	109,263
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Hospital ward District Headquarter	Transitional Development Grant -	200,000	109,263
Programme : Local Government Planning Services			141,900	0

Vote:548 Pallisa District

Quarter3

Capital Purchases					
Output : Administrative Capital				141,900	0
Item : 312101 Non-Residential Buildings					
Building Construction - New Chambers-247	Hospital ward Pallisa District headquarters	District Discretionary Development Equalization Grant	-	141,900	0
LCIII : Gogonyo				271,366	560,884
Sector : Works and Transport				13,270	0
Programme : District, Urban and Community Access Roads				13,270	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,270	0
Item : 263204 Transfers to other govt. units (Capital)					
Gogonyo Subcounty	Ajepet Gogonyo Sub county	Other Transfers from Central Government		13,270	0
Sector : Education				206,322	560,864
Programme : Pre-Primary and Primary Education				132,171	329,630
Higher LG Services					
Output : Primary Teaching Services				0	295,816
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					
Output : Primary Schools Services UPE (LLS)				100,811	33,814

Vote:548 Pallisa District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
agurur primary school	Gogonyo agurur primary school	Sector Conditional Grant (Non-Wage)	10,954	5,790
ajejet primary school	Ajejet ajejet primary school	Sector Conditional Grant (Non-Wage)	6,977	3,682
akuoro primary school	Angodi akuoro primary school	Sector Conditional Grant (Non-Wage)	9,280	4,506
gogonyo primary school	Gogonyo gogonyo primary school	Sector Conditional Grant (Non-Wage)	11,921	5,866
kachango primary school	Kainja kachango primary school	Sector Conditional Grant (Non-Wage)	12,766	6,442
obutet primary school	Kachango obutet primary school	Sector Conditional Grant (Non-Wage)	9,449	4,734
opeta primary school	Gogonyo opeta primary school	Sector Conditional Grant (Non-Wage)	5,464	2,794
Item : 263370 Sector Development Grant				
Kachango Primary School-Classroom repair	Kachango Kachango Primary School	Sector Conditional Grant (Non-Wage)	34,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajejet Ajejet Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			9,360	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachango Kachango Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	Angodi Obutete Primary School	Sector Development , Grant	4,680	0
Programme : Secondary Education			74,151	231,235
Higher LG Services				
Output : Secondary Teaching Services			0	187,730
Item : 211101 General Staff Salaries				
-	Ajejet Pallisa SS	Sector Conditional Grant (Wage)	0	187,730
Lower Local Services				

Vote:548 Pallisa District**Quarter3**

Output : Secondary Capitation(USE)(LLS)			74,151	43,505
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo ss	Gogonyo Gogonyo ss	Sector Conditional Grant (Non-Wage)	74,151	43,505
Sector : Health			25,980	19
Programme : Primary Healthcare			25,980	19
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,980	19
Item : 263104 Transfers to other govt. units (Current)				
Obutete HC II	Gogonyo Gogonyo	Sector Conditional Grant (Non-Wage)	7,577	6
Gogonyo HC III	Ajepet Gogonyo Subcounty	Sector Conditional Grant (Non-Wage)	18,403	14
Sector : Water and Environment			24,751	0
Programme : Rural Water Supply and Sanitation			24,751	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gogonyo Opeta Luzira Island	Sector Development Grant	24,751	0
Sector : Public Sector Management			1,042	0
Programme : District and Urban Administration			1,042	0
Lower Local Services				
Output : Lower Local Government Administration			1,042	0
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo Subcounty	Gogonyo Gogonyo Subcounty	Locally Raised Revenues	1,042	0
LCIII : Kamuge			215,984	228,391
Sector : Works and Transport			7,668	0
Programme : District, Urban and Community Access Roads			7,668	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,668	0
Item : 263204 Transfers to other govt. units (Capital)				
Kamuge Subcounty	Kamuge Kamuge Subcounty	Other Transfers from Central Government	7,668	0
Sector : Education			164,133	228,377

Vote:548 Pallisa District

Quarter3

Programme : Pre-Primary and Primary Education			64,846	221,938
Higher LG Services				
Output : Primary Teaching Services			0	197,962
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				
Output : Primary Schools Services UPE (LLS)			55,486	23,976
Item : 263104 Transfers to other govt. units (Current)				
boliso 11 primary school	Boliso II boliso 11 primary school	Sector Conditional Grant (Non-Wage)	6,792	2,294
KALAPATA PRIMARY SCHOOL	Kalapata KALAPATA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,776	5,178
KAMUGE OLINGA PRIMARY SCHOOL	Kamuge KAMUGE OLINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,647	3,754
KAMUGE PRIMARY SCHOOL	Kamuge KAMUGE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,570	5,146
kamuge station primary school	Kalapata kamuge station primary school	Sector Conditional Grant (Non-Wage)	8,628	3,958
st. john boliso 11 primary school	Kamuge st. john boliso primary school	Sector Conditional Grant (Non-Wage)	7,074	3,646
Capital Purchases				
Output : Provision of furniture to primary schools			9,360	0
Item : 312203 Furniture & Fixtures				

Vote:548 Pallisa District**Quarter3**

Furniture and Fixtures - Desks-637	Kalapata Kalapata Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	Kamuge Kamuge Primary Schoo	Sector Development , Grant	4,680	0
Programme : Secondary Education			99,287	6,439
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,287	6,439
Item : 263104 Transfers to other govt. units (Current)				
Crane High School	Kamuge Crane High School	Sector Conditional Grant (Non-Wage)	99,287	6,439
Sector : Health			18,404	14
Programme : Primary Healthcare			18,404	14
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,404	14
Item : 263104 Transfers to other govt. units (Current)				
Kamuge HC III	Kamuge Kamuge subcounty	Sector Conditional Grant (Non-Wage)	18,404	14
Sector : Water and Environment			24,751	0
Programme : Rural Water Supply and Sanitation			24,751	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kagoli Kagoli Primary School	Sector Development Grant	24,751	0
Sector : Public Sector Management			1,027	0
Programme : District and Urban Administration			1,027	0
Lower Local Services				
Output : Lower Local Government Administration			1,027	0
Item : 263104 Transfers to other govt. units (Current)				
Kamuge subcounty	Kamuge Kamuge subcounty	Locally Raised Revenues	1,027	0
LCIII : Agule			217,927	385,131
Sector : Works and Transport			6,487	0
Programme : District, Urban and Community Access Roads			6,487	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,487	0

Vote:548 Pallisa District

Quarter3

Item : 263204 Transfers to other govt. units (Capital)				
Agule Subcounty	Morukokume Agule Subcounty	Other Transfers from Central Government	6,487	0
Sector : Education			166,908	385,117
Programme : Pre-Primary and Primary Education			90,536	286,337
Higher LG Services				
Output : Primary Teaching Services			0	263,423
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				
Output : Primary Schools Services UPE (LLS)			46,536	22,914
Item : 263104 Transfers to other govt. units (Current)				
agule primary school	Agule agule primary school	Sector Conditional Grant (Non-Wage)	11,429	5,690
nyaguo primary school	Agule nyaguo primary school	Sector Conditional Grant (Non-Wage)	9,642	4,734
odusai primary school	Odusai odusai primary school	Sector Conditional Grant (Non-Wage)	9,578	4,574
okunguro primary school	Okunguro okunguro primary school	Sector Conditional Grant (Non-Wage)	8,451	4,210
pasia primary school	Morukokume pasia primary school	Sector Conditional Grant (Non-Wage)	7,436	3,706
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0

Vote:548 Pallisa District

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agule Agule Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Morukokume Pasia Primary School	Sector Development , Grant	22,000	0
Programme : Secondary Education			76,372	98,781
Higher LG Services				
Output : Secondary Teaching Services			0	64,736
Item : 211101 General Staff Salaries				
-	Oduai Gogonyo SS	Sector Conditional Grant (Wage)	0	64,736
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,372	34,045
Item : 263104 Transfers to other govt. units (Current)				
Agule High School	Agule Agule High School	Sector Conditional Grant (Non-Wage)	76,372	34,045
Sector : Health			18,403	14
Programme : Primary Healthcare			18,403	14
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	14
Item : 263104 Transfers to other govt. units (Current)				
Agule HC III	Agule Agule Subcounty	Sector Conditional Grant (Non-Wage)	18,403	14
Sector : Water and Environment			24,751	0
Programme : Rural Water Supply and Sanitation			24,751	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Morukokume Angarom Village	Sector Development Grant	24,751	0
Sector : Public Sector Management			1,377	0
Programme : District and Urban Administration			1,377	0
Lower Local Services				
Output : Lower Local Government Administration			1,377	0
Item : 263104 Transfers to other govt. units (Current)				
Agule sub county	Morukokume Agule sub county	Locally Raised Revenues	1,377	0

Vote:548 Pallisa District

Quarter3

LCIII : Chelekura			306,056	168,337
Sector : Works and Transport			4,235	0
Programme : District, Urban and Community Access Roads			4,235	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,235	0
Item : 263204 Transfers to other govt. units (Capital)				
Chelekura Subcounty	Chelekura Chelekura Subcounty	Other Transfers from Central Government	4,235	0
Sector : Education			69,646	168,337
Programme : Pre-Primary and Primary Education			69,646	168,337
Higher LG Services				
Output : Primary Teaching Services			0	152,001
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				
Output : Primary Schools Services UPE (LLS)			69,646	16,336
Item : 263104 Transfers to other govt. units (Current)				
adodoi primary school	Adodoi adodoi primary school	Sector Conditional Grant (Non-Wage)	10,810	4,910
akwamor primary school	Akwamoru akwamor primary school	Sector Conditional Grant (Non-Wage)	10,302	4,450
chelekura primary school	Chelekura chelekura primary school	Sector Conditional Grant (Non-Wage)	7,452	3,982
st. john kacherebuya primary school	Chelekura st. john kacherebuya primary school	Sector Conditional Grant (Non-Wage)	7,082	2,994
Item : 263370 Sector Development Grant				
Chelekura Primary School	Chelekura Chelekura Primary School	Sector Conditional Grant (Non-Wage)	34,000	0
Sector : Water and Environment			231,089	0
Programme : Rural Water Supply and Sanitation			231,089	0

Vote:548 Pallisa District

Quarter3

Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kalemen Onyilai village	Sector Development Grant	24,751	0
Output : Construction of piped water supply system			206,337	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Chelekura Ogiroi village-Chelekura Subcounty	Sector Development Grant	206,337	0
Sector : Public Sector Management			1,086	0
Programme : District and Urban Administration			1,086	0
Lower Local Services				
Output : Lower Local Government Administration			1,086	0
Item : 263104 Transfers to other govt. units (Current)				
Chelekura Subcounty	Chelekura Subcounty	Locally Raised Revenues	1,086	0
LCIII : Apopong			338,647	495,563
Sector : Works and Transport			9,262	0
Programme : District, Urban and Community Access Roads			9,262	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,262	0
Item : 263204 Transfers to other govt. units (Capital)				
Apopong Sub county	Apopong Sub county	Other Transfers from Central Government	9,262	0
Sector : Education			277,591	495,543
Programme : Pre-Primary and Primary Education			172,719	393,788
Higher LG Services				
Output : Primary Teaching Services			0	357,612
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

Vote:548 Pallisa District

Quarter3

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

Vote:548 Pallisa District

Quarter3

Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apopong Apopong Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapala Kapala Primary School	Sector Development Grant	4,680	0
Programme : Secondary Education			104,872	101,756
Higher LG Services				
Output : Secondary Teaching Services			0	55,006
Item : 211101 General Staff Salaries				
-	Apopong Kameke SS	Sector Conditional Grant (Wage)	0	55,006
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,872	46,750
Item : 263104 Transfers to other govt. units (Current)				
Apopong ss	Apopong Apopong ss	Sector Conditional Grant (Non-Wage)	104,872	46,750
Sector : Health			25,980	19
Programme : Primary Healthcare			25,980	19
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,980	19
Item : 263104 Transfers to other govt. units (Current)				
Apopong HC III	Apopong Apopong Subcounty	Sector Conditional Grant (Non-Wage)	18,403	14
Kaukura HC II	Kaukura Apopong Subcounty	Sector Conditional Grant (Non-Wage)	7,577	6
Sector : Water and Environment			24,751	0
Programme : Rural Water Supply and Sanitation			24,751	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Adal Angarom Village	Sector Development Grant	24,751	0

Vote:548 Pallisa District

Quarter3

Sector : Public Sector Management			1,062	0
Programme : District and Urban Administration			1,062	0
Lower Local Services				
Output : Lower Local Government Administration			1,062	0
Item : 263104 Transfers to other govt. units (Current)				
Apopong Subcounty	Apopong Apopong Subcounty	Locally Raised Revenues	1,062	0
LCIII : AKISIM			98,762	156,190
Sector : Works and Transport			4,729	0
Programme : District, Urban and Community Access Roads			4,729	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,729	0
Item : 263204 Transfers to other govt. units (Capital)				
Akisim Sub county	Akisim Akisim Sub county	Other Transfers from Central Government	4,729	0
Sector : Education			92,732	156,190
Programme : Pre-Primary and Primary Education			92,732	156,190
Higher LG Services				
Output : Primary Teaching Services			0	144,888
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				
Output : Primary Schools Services UPE (LLS)			92,732	11,302
Item : 263104 Transfers to other govt. units (Current)				
akisim 11 primary school	Akisim akisim 11 primary school	Sector Conditional Grant (Non-Wage)	8,805	3,686
omulatan primary school	Akisim omulatan primary school	Sector Conditional Grant (Non-Wage)	6,140	2,730

Vote:548 Pallisa District

Quarter3

opadoi primary school	Opadoi opadoi primary school	Sector Conditional Grant (Non-Wage)	9,787	4,886
Item : 263370 Sector Development Grant				
Akisim II Primary School	Akisim Akisim II Primary School	Sector Conditional Grant (Non-Wage)	34,000	0
Opadoi primary school-classroom repair	Opadoi Opadoi primary school - classroom repair	Sector Conditional Grant (Non-Wage)	34,000	0
Sector : Public Sector Management			1,301	0
Programme : District and Urban Administration			1,301	0
Lower Local Services				
Output : Lower Local Government Administration			1,301	0
Item : 263104 Transfers to other govt. units (Current)				
Akisim Sub County	Akisim Akisim Sub County	Locally Raised Revenues	1,301	0
LCIII : Kasodo			264,902	257,046
Sector : Works and Transport			5,353	0
Programme : District, Urban and Community Access Roads			5,353	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,353	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasodo Subcounty	Kasodo Kasodo Subcounty	Other Transfers from Central Government	5,353	0
Sector : Education			240,071	257,032
Programme : Pre-Primary and Primary Education			56,857	187,272
Higher LG Services				
Output : Primary Teaching Services			0	171,156
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

Vote:548 Pallisa District

Quarter3

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,857	16,116
Item : 263104 Transfers to other govt. units (Current)				
kasodo primary school	Kasodo kasodo primary school	Sector Conditional Grant (Non-Wage)	10,946	4,918
nabitende primary school	Nabitende nabitende primary school	Sector Conditional Grant (Non-Wage)	7,791	3,726
najeniti primary school	Najeniti najeniti primary school	Sector Conditional Grant (Non-Wage)	9,505	4,518
nakibakiro primary school	Nangodi nakibakiro primary school	Sector Conditional Grant (Non-Wage)	6,615	2,954
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasodo Nabitende Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			26,897	17,655
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,897	17,655
Item : 263104 Transfers to other govt. units (Current)				
Kasodo SS	Kasodo Kasodo SS	Sector Conditional Grant (Non-Wage)	26,897	17,655
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Technical Institute	Kasodo Kasodo Subcounty	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			18,402	14
Programme : Primary Healthcare			18,402	14
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,402	14
Item : 263104 Transfers to other govt. units (Current)				
Kasodo HC III	Kasodo Kasodo subcounty	Sector Conditional Grant (Non-Wage)	18,402	14
Sector : Public Sector Management			1,076	0

Vote:548 Pallisa District**Quarter3**

Programme : District and Urban Administration			1,076	0
Lower Local Services				
Output : Lower Local Government Administration			1,076	0
Item : 263104 Transfers to other govt. units (Current)				
Kasodo subcounty	Kasodo Kasodo subcounty	Locally Raised Revenues	1,076	0
LCIII : Pallisa Rural			92,259	39,273
Sector : Works and Transport			5,442	0
Programme : District, Urban and Community Access Roads			5,442	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,442	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Subcounty	Akadot Pallisa Subcounty	Other Transfers from Central Government	5,442	0
Sector : Education			67,411	39,259
Programme : Pre-Primary and Primary Education			67,411	39,259
Higher LG Services				
Output : Primary Teaching Services			0	22,589
Item : 211101 General Staff Salaries				
-	Kabolo Kabolo Primary School	Sector Conditional Grant (Wage)	0	22,589
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,411	16,670
Item : 263104 Transfers to other govt. units (Current)				
Kabolo Primary School	Kabolo Kabolo Primary School	Sector Conditional Grant (Non-Wage)	9,594	5,102
Kagoli Primary School	Kagoli Kagoli Primary School	Sector Conditional Grant (Non-Wage)	11,502	5,174
komolo Akadot primary school	Akadot Komolo Akadot primary school	Sector Conditional Grant (Non-Wage)	12,315	6,394
Item : 263370 Sector Development Grant				
Kagoli primary school -classroom repair	Kagoli Kagoli primary school -classroom repair	Sector Conditional Grant (Non-Wage)	34,000	0
Sector : Health			18,403	14

Vote:548 Pallisa District**Quarter3**

Programme : Primary Healthcare			18,403	14
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	14
Item : 263104 Transfers to other govt. units (Current)				
Kaboloi HC III	Kaboloi Pallisa Rural	Sector Conditional Grant (Non-Wage)	18,403	14
Sector : Public Sector Management			1,002	0
Programme : District and Urban Administration			1,002	0
Lower Local Services				
Output : Lower Local Government Administration			1,002	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Sub County	Akadot Pallisa Sub County	Locally Raised Revenues	1,002	0
LCIII : Olok			1,033,067	207,923
Sector : Works and Transport			6,055	0
Programme : District, Urban and Community Access Roads			6,055	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,055	0
Item : 263204 Transfers to other govt. units (Capital)				
Olok Subcounty	Olok Olok Subcounty	Other Transfers from Central Government	6,055	0
Sector : Education			1,010,834	207,912
Programme : Pre-Primary and Primary Education			108,434	207,912
Higher LG Services				
Output : Primary Teaching Services			0	187,794
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

Vote:548 Pallisa District

Quarter3

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,434	20,118
Item : 263104 Transfers to other govt. units (Current)				
apapa primary school	Apapa apapa primary school	Sector Conditional Grant (Non-Wage)	8,354	4,230
ngalwe primary school	Ngalwe ngalwe primary school	Sector Conditional Grant (Non-Wage)	8,982	3,902
odwarat primary school	Odwarat odwarat primary school	Sector Conditional Grant (Non-Wage)	7,163	3,834
olok primary school	Olok olok primary school	Sector Conditional Grant (Non-Wage)	9,972	5,154
osonga primary school	Apapa osonga primary school	Sector Conditional Grant (Non-Wage)	5,963	2,998
Item : 263370 Sector Development Grant				
Ngalwe Primary School-Classroom repair	Ngalwe Ngalwe primary school -classroom repair	Sector Conditional Grant (Non-Wage)	34,000	0
Olok primary school -classroom repair	Olok Olok primary school -classroom repair	Sector Conditional Grant (Non-Wage)	34,000	0
Programme : Secondary Education			902,400	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			902,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Olok Olok Seed secondary school	Sector Development Grant	902,400	0
Sector : Health			15,153	11
Programme : Primary Healthcare			15,153	11
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,153	11
Item : 263104 Transfers to other govt. units (Current)				
Olok HC II	Olok Olok Subcounty	Sector Conditional Grant (Non-Wage)	15,153	11
Sector : Public Sector Management			1,025	0
Programme : District and Urban Administration			1,025	0
Lower Local Services				
Output : Lower Local Government Administration			1,025	0

Vote:548 Pallisa District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Olok Subcounty	Olok Olok Subcounty	Locally Raised Revenues	1,025	0
LCIII : Kibale			144,402	56,229
Sector : Works and Transport			5,000	0
Programme : District, Urban and Community Access Roads			5,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibale Sub county	Kibale Kibale Subcounty	Other Transfers from Central Government	5,000	0
Sector : Education			119,698	56,215
Programme : Pre-Primary and Primary Education			47,645	22,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,645	22,872
Item : 263104 Transfers to other govt. units (Current)				
agurur 11 primary school	Agurur agurur 11 primary school	Sector Conditional Grant (Non-Wage)	6,985	3,450
agurur rock primary school	Opogono agurur rock primary school	Sector Conditional Grant (Non-Wage)	8,918	6,026
kibale primary school	Kibale kibale primary school	Sector Conditional Grant (Non-Wage)	9,513	4,130
omatakojo primary school	Agurur omatakojo primary school	Sector Conditional Grant (Non-Wage)	6,446	2,018
opongono primary school	Opogono opongono primary school	Sector Conditional Grant (Non-Wage)	7,774	3,626
otamirio primary school	Omukulai otamirio primary school	Sector Conditional Grant (Non-Wage)	8,008	3,622
Programme : Secondary Education			72,053	33,343
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,053	33,343
Item : 263104 Transfers to other govt. units (Current)				
Kibale SS	Kibale Kibale SS	Sector Conditional Grant (Non-Wage)	72,053	33,343
Sector : Health			18,403	14
Programme : Primary Healthcare			18,403	14

Vote:548 Pallisa District

Quarter3

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	14
Item : 263104 Transfers to other govt. units (Current)				
Kibale HC III	Kibale Kibale subcounty	Sector Conditional Grant (Non-Wage)	18,403	14
Sector : Public Sector Management			1,300	0
Programme : District and Urban Administration			1,300	0
Lower Local Services				
Output : Lower Local Government Administration			1,300	0
Item : 263104 Transfers to other govt. units (Current)				
Kibale subcounty	Kibale Kibale subcounty	Locally Raised Revenues	1,300	0
LCIII : Opwateta			77,281	18,523
Sector : Works and Transport			5,500	0
Programme : District, Urban and Community Access Roads			5,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,500	0
Item : 263204 Transfers to other govt. units (Capital)				
Opwateta Subcounty	Opwateta Opwateta Subcounty	Other Transfers from Central Government	5,500	0
Sector : Education			39,154	18,518
Programme : Pre-Primary and Primary Education			39,154	18,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,154	18,518
Item : 263104 Transfers to other govt. units (Current)				
abila rock primary school	Kapuwai abila rock primary school	Sector Conditional Grant (Non-Wage)	7,670	3,558
kadesok parents primary school	Kadesok kadesok parents primary school	Sector Conditional Grant (Non-Wage)	7,702	3,638
kadesok primary school	Kadesok kadesok primary school	Sector Conditional Grant (Non-Wage)	7,428	3,614
kapuwai primary school	Kapuwai kapuwai primary school	Sector Conditional Grant (Non-Wage)	5,826	3,270
opwateta primary school	Opwateta opwateta primary school	Sector Conditional Grant (Non-Wage)	10,528	4,438
Sector : Health			6,656	5

Vote:548 Pallisa District**Quarter3**

Programme : Primary Healthcare		6,656	5
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		6,656	5
Item : 263104 Transfers to other govt. units (Current)			
Oladot HC II	Kadesok Opwetat Subcounty	Sector Conditional Grant (Non-Wage)	6,656
Sector : Water and Environment		24,751	0
Programme : Rural Water Supply and Sanitation		24,751	0
Capital Purchases			
Output : Borehole drilling and rehabilitation		24,751	0
Item : 312104 Other Structures			
Construction Services - New Structures-402	Kapuwai Abila Rock Primary School	Sector Development Grant	24,751
Sector : Public Sector Management		1,220	0
Programme : District and Urban Administration		1,220	0
Lower Local Services			
Output : Lower Local Government Administration		1,220	0
Item : 263104 Transfers to other govt. units (Current)			
Opwateta Sub County	Opwateta Opwateta Sub County	Locally Raised Revenues	1,220
LCIII : Kameke		239,918	248,740
Sector : Works and Transport		6,230	0
Programme : District, Urban and Community Access Roads		6,230	0
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		6,230	0
Item : 263204 Transfers to other govt. units (Capital)			
Kameke Subcounty	Kameke Kameke Subcounty	Other Transfers from Central Government	6,230
Sector : Education		214,014	248,726
Programme : Pre-Primary and Primary Education		107,168	206,126
Higher LG Services			
Output : Primary Teaching Services		0	183,700
Item : 211101 General Staff Salaries			
-	Kameke Kameke Primary School	Sector Conditional Grant (Wage)	0
			183,700

Vote:548 Pallisa District

Quarter3

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

Vote:548 Pallisa District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Kameke SS	Kameke Kameke SS	Sector Conditional Grant (Non-Wage)	106,846	42,600
Sector : Health			18,403	14
Programme : Primary Healthcare			18,403	14
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	14
Item : 263104 Transfers to other govt. units (Current)				
Kameke HC III	Kameke Kameke Subcounty	Sector Conditional Grant (Non-Wage)	18,403	14
Sector : Public Sector Management			1,270	0
Programme : District and Urban Administration			1,270	0
Lower Local Services				
Output : Lower Local Government Administration			1,270	0
Item : 263104 Transfers to other govt. units (Current)				
Kameke Subcounty	Kameke Kameke Subcounty	Locally Raised Revenues	1,270	0
LCIII : Missing Subcounty			0	869,564
Sector : Education			0	869,564
Programme : Pre-Primary and Primary Education			0	406,642
Higher LG Services				
Output : Primary Teaching Services			0	406,642
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

Vote:548 Pallisa District

Quarter3

-	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
Programme : Secondary Education				0	260,516
Higher LG Services					
Output : Secondary Teaching Services				0	260,516
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
Programme : Skills Development				0	202,406
Higher LG Services					
Output : Tertiary Education Services				0	202,406
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