
Vote:548 Pallisa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



EKACHELAN ESAU

Date: 04/03/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	588,550	146,008	25%
Discretionary Government Transfers	5,463,196	3,157,371	58%
Conditional Government Transfers	26,480,593	13,462,409	51%
Other Government Transfers	7,483,409	425,454	6%
External Financing	221,388	51,301	23%
Total Revenues shares	40,237,137	17,242,544	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,548,460	4,436,654	4,064,233	52%	48%	92%
Finance	386,142	186,757	181,967	48%	47%	97%
Statutory Bodies	711,392	343,168	291,333	48%	41%	85%
Production and Marketing	6,660,108	545,204	425,711	8%	6%	78%
Health	6,870,998	2,996,083	2,733,848	44%	40%	91%
Education	13,910,398	6,983,403	5,164,010	50%	37%	74%
Roads and Engineering	858,077	449,577	421,959	52%	49%	94%
Water	887,955	570,467	74,870	64%	8%	13%
Natural Resources	304,293	164,280	113,043	54%	37%	69%
Community Based Services	407,325	125,602	113,056	31%	28%	90%
Planning	604,029	389,165	135,956	64%	23%	35%
Internal Audit	71,621	44,014	43,753	61%	61%	99%
Trade Industry and Local Development	16,340	8,170	7,168	50%	44%	88%
Grand Total	40,237,137	17,242,544	13,770,907	43%	34%	80%
<i>Wage</i>	<i>15,994,304</i>	<i>8,807,007</i>	<i>7,516,617</i>	<i>55%</i>	<i>47%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>11,664,533</i>	<i>4,658,795</i>	<i>4,513,849</i>	<i>40%</i>	<i>39%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>12,356,911</i>	<i>3,725,440</i>	<i>1,689,140</i>	<i>30%</i>	<i>14%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>221,388</i>	<i>51,301</i>	<i>51,301</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Pallisa District second quarter has cumulatively realized locally raised revenue of Shs.146,008,000 against an annual budget of Shs.588,550,000 indicating 25% budget performance for quarter two. The underperformance is a result of less realization of quarter two and this was a result of failure to collect and remit to Ministry of Finance to refund quarter one release. The performance was hindered by the Covid 19 pandemic which lead to closure of all businesses the district planned to collect revenue from. Under the Discretionary Government Transfers, the district cumulative performance was shs.3,157,371,000 realized against the planned shs.5,463,196,000 which is 58%. The over performance is as a result of Development grants which account for 33%. Under the Conditional Government Transfers, the district cumulative performance was shs.13,462,49,000 realized against the planned shs.26,480,593,000 which is 51%. The over performance is as a result of sector Development grants which account for 33%. Under the Other Government Transfers, the district cumulative performance was shs.425,545,000 realized against the planned shs.7,483,409,000 which is 6%. The underperformance is as a result of non release of ACDP which forms the biggest amount, DINU, and NTDs Under External Funding, the district cumulative performance was shs.51,301,000 realized against the planned shs.221,388,000 which is 23%. The underperformance is as a result of non-release of WHO and GAVI The second quarter total cumulative revenue stands at shs.17,242,544,000 against the annual budget of shs.40,237,137,000 which is 43%. The underperformance is majorly as a result of ACDP

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	588,550	146,008	25 %
Local Services Tax	119,824	23,965	20 %
Land Fees	89,723	17,945	20 %
Local Hotel Tax	1,000	200	20 %
Application Fees	2,500	500	20 %
Business licenses	111,383	22,277	20 %
Sale of non-produced Government Properties/assets	10,000	2,000	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,116	823	20 %
Agency Fees	30,437	6,087	20 %
Market /Gate Charges	154,406	59,179	38 %
Other Fees and Charges	65,162	13,032	20 %
2a.Discretionary Government Transfers	5,463,196	3,157,371	58 %
District Unconditional Grant (Non-Wage)	842,729	423,878	50 %
Urban Unconditional Grant (Non-Wage)	104,406	52,203	50 %
District Discretionary Development Equalization Grant	2,337,677	1,558,451	67 %
Urban Unconditional Grant (Wage)	181,514	94,323	52 %
District Unconditional Grant (Wage)	1,923,077	979,321	51 %
Urban Discretionary Development Equalization Grant	73,793	49,195	67 %
2b.Conditional Government Transfers	26,480,593	13,462,409	51 %
Sector Conditional Grant (Wage)	13,889,714	7,733,363	56 %
Sector Conditional Grant (Non-Wage)	4,826,147	1,433,549	30 %
Sector Development Grant	2,517,175	1,678,116	67 %
Transitional Development Grant	170,051	67,601	40 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,504,808	1,763,430	50 %
Gratuity for Local Governments	1,572,699	786,349	50 %
2c. Other Government Transfers	7,483,409	425,454	6 %
Northern Uganda Social Action Fund (NUSAF)	44,432	35,432	80 %
Support to PLE (UNEB)	16,715	13,983	84 %
Uganda Road Fund (URF)	681,194	330,356	48 %
Uganda Women Entrepreneurship Program(UWEP)	33,547	3,963	12 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Neglected Tropical Diseases (NTDs)	100,000	0	0 %
Agriculture Cluster Development Project (ACDP)	5,663,942	15,180	0 %
Results Based Financing (RBF)	813,079	26,540	3 %
Development Initiative for Northern Uganda (DINU)	130,500	0	0 %
3. External Financing	221,388	51,301	23 %
United Nations Children Fund (UNICEF)	100,000	24,761	25 %
Global Fund for HIV, TB & Malaria	8,686	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	112,702	26,540	24 %
Total Revenues shares	40,237,137	17,242,544	43 %

Cumulative Performance for Locally Raised Revenues

The district realized shs.28,298,000 against the planned shs.146,471,919 for quarter two which is 19 percent performance.

Cumulative Performance for Central Government Transfers

The district planned to realize shs.7,960,134,294 in quarter two but actually received shs.8,848,366,073 against the annual budget of shs.31,943,789,124 which is 27.7% performance. The over performance majorly arose as a result of dev't grants which account for 33% release which is higher than 25%

Cumulative Performance for Other Government Transfers

The district planned to realize shs.1,870,852,304 but actually realized shs.285,486,696 (15%) against the annual budget of shs.7,483,409,242 which is 4% performance. The poor performance is attributed to the non-release of ACDP which has the biggest budget, the non-release of UNEB, NTDs, RBF and DINU

Cumulative Performance for External Financing

Under External Funding, the district planned to realize shs.55,347,010 but actually realized shs.51,301,056 (93%) against the annual budget of shs.221,388,071 which is 23% performance. The under performance is attributed to the non-release Global Fund for HIV, TB and Malaria, during quarter two. These are external funds where control is limited.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	909,731	395,438	43 %	227,433	191,444	84 %
District Production Services	5,750,377	30,273	1 %	1,437,594	6,104	0 %
Sub- Total	6,660,108	425,711	6 %	1,665,027	197,548	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	858,077	421,959	49 %	214,519	255,500	119 %
Sub- Total	858,077	421,959	49 %	214,519	255,500	119 %
Sector: Trade and Industry						
Commercial Services	16,340	7,168	44 %	4,085	3,084	75 %
Sub- Total	16,340	7,168	44 %	4,085	3,084	75 %
Sector: Education						
Pre-Primary and Primary Education	8,727,852	3,649,085	42 %	2,181,963	2,177,595	100 %
Secondary Education	4,178,987	1,144,616	27 %	1,044,747	690,457	66 %
Skills Development	701,508	305,521	44 %	175,377	238,607	136 %
Education & Sports Management and Inspection	302,051	64,787	21 %	75,513	35,703	47 %
Sub- Total	13,910,398	5,164,010	37 %	3,477,599	3,142,362	90 %
Sector: Health						
Primary Healthcare	1,508,948	317,178	21 %	377,237	187,562	50 %
District Hospital Services	1,115,409	448,995	40 %	278,852	224,497	81 %
Health Management and Supervision	4,246,641	1,967,675	46 %	1,061,660	1,043,268	98 %
Sub- Total	6,870,998	2,733,848	40 %	1,717,749	1,455,327	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	887,955	74,870	8 %	221,989	27,035	12 %
Natural Resources Management	304,293	113,043	37 %	76,073	56,373	74 %
Sub- Total	1,192,248	187,913	16 %	298,062	83,408	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	407,325	113,056	28 %	101,831	58,919	58 %
Sub- Total	407,325	113,056	28 %	101,831	58,919	58 %
Sector: Public Sector Management						
District and Urban Administration	8,548,460	4,064,233	48 %	2,137,115	2,049,233	96 %
Local Statutory Bodies	711,392	291,333	41 %	177,848	128,208	72 %
Local Government Planning Services	604,029	135,956	23 %	151,007	99,341	66 %
Sub- Total	9,863,880	4,491,522	46 %	2,465,970	2,276,782	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	386,142	181,967	47 %	96,535	91,776	95 %
Internal Audit Services	71,621	43,753	61 %	17,905	26,614	149 %

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	<i>Sub- Total</i>	<i>457,763</i>	<i>225,720</i>	<i>49 %</i>	<i>114,441</i>	<i>118,390</i>	<i>103 %</i>
Grand Total		40,237,137	13,770,907	34 %	10,059,284	7,591,320	75 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,929,197	3,356,212	48%	1,732,299	1,685,684	97%
District Unconditional Grant (Non-Wage)	89,161	49,666	56%	22,290	24,833	111%
District Unconditional Grant (Wage)	846,056	426,698	50%	211,514	215,184	102%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,572,699	786,349	50%	393,175	393,175	100%
Locally Raised Revenues	94,894	18,979	20%	23,723	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	640,066	216,768	34%	160,017	116,320	73%
Pension for Local Governments	3,504,808	1,763,430	50%	876,202	887,228	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	181,514	94,323	52%	45,378	48,945	108%
Development Revenues	1,619,262	1,080,442	67%	404,816	540,688	134%
District Discretionary Development Equalization Grant	99,134	62,756	63%	24,784	33,045	133%
Multi-Sectoral Transfers to LLGs_Gou	1,420,128	950,085	67%	355,032	473,376	133%
Transitional Development Grant	100,000	67,601	68%	25,000	34,268	137%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	8,548,460	4,436,654	52%	2,137,115	2,226,373	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,027,570	282,187	27%	256,892	144,809	56%

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Non Wage	5,901,628	2,780,461	47%	1,475,407	1,379,548	94%
Development Expenditure						
Domestic Development	1,619,262	1,001,585	62%	404,816	524,876	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,548,460	4,064,233	48%	2,137,115	2,049,233	96%
C: Unspent Balances						
Recurrent Balances		293,564	9%			
Wage		238,834				
Non Wage		54,731				
Development Balances		78,857	7%			
Domestic Development		78,857				
External Financing		0				
Total Unspent		372,422	8%			

Summary of Workplan Revenues and Expenditure by Source

Administration department has a Quarter Plan of shs. 2,137,115 and the department realized a Quarterly outcome of shs. 2,226,373 giving 104% Quarterly Performance and 52% cumulative Performance. Of the receipts, the department spent shs.144,809 on wages against a plan of shs. 256,892 representing 56% performance. Shs. 1,379,548 were spent on non wages against a Quarter Plan of Shs. 1,475,407 reflecting 94% Quarterly Performance and development of Shs. 524,876 against the plan of Shs. 404,816 giving 130% performance leaving a total unspent balance of Shs. 372,422 on the account. Of the unspent, Shs. 238,834 for wages, shs. 54731 for non wage and Shs.78,857 for domestic development.

Reasons for unspent balances on the bank account

The unspent balance is for the new administration block phase 3 and the contract has been awarded and the contractor is already on site. Wage unspent balance is for recruitment of staff in the department

Highlights of physical performance by end of the quarter

Office operations conducted Official travels facilitated Gratuity paid at the District Headquarters Small office equipment procured Staff appraised Staffs ACR forms filled and submitted 98% pensioners paid pensions by 28th of every month 100% of staff salaries paid by 28th of every month Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment 14 Lower Local Governments Supervised District Headquarter Compound cleaned and maintained Staff allowances processed and paid District Headquarter 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 Allowances for records officers processed and paid Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured. Procurement and award of the construction of new administrative block completed at the district headquarters

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	386,142	186,757	48%	96,535	94,096	97%
District Unconditional Grant (Non-Wage)	109,835	54,918	50%	27,459	27,459	100%
District Unconditional Grant (Wage)	198,818	99,409	50%	49,705	49,705	100%
Locally Raised Revenues	77,489	32,431	42%	19,372	16,933	87%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	386,142	186,757	48%	96,535	94,096	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,818	94,619	48%	49,705	47,112	95%
Non Wage	187,324	87,349	47%	46,831	44,664	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	386,142	181,967	47%	96,535	91,776	95%
C: Unspent Balances						
Recurrent Balances		4,790	3%			
Wage		4,790				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,790	3%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the Finance department for the 2nd quarter was shs.94,096,000 out of the total quarterly budget of shs.96,535,500. This is 97% performance. The low collections were experienced because of COVID-19. The rest of the revenues performed as expected. The expenditure for the department performed at 95% for the quarter. Wage performed at 95% and non-wage performed at 95%. Reasons for unspent balances of shs.4,790,000 out of which wage was shs.4,790,000 and non-wage was nil. The unspent wage was because of un updated salary scales for some staff in the department.

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Reasons for unspent balances on the bank account

Reasons for unspent balances of shs.4,790,000 out of which wage was shs.4,790,000 and non-wage nil was because of un updated salary scales for some staff in the department.

Highlights of physical performance by end of the quarter

Adjusted Final accounts for financial year 1920-2020 prepared and submission to Office of the Accountant General and Office of the Auditor General on the 30th October 2020. Prepared Monthly performance reports and now quarter one performance report. 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 Created awareness on LG Service tax Conducted enumeration and assessment of Local Service Tax at LLG's Collected assessed LG Tax both from the payroll and contractors, and from the public. Hotel Tax Collected from 3 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment Created awareness on Hotel tax Budget implementation ensued Budget monitoring and reviews conducted Coordinated budgeting reviews and budget preparation in all the departments and lower local government by providing technical guidance. Issued 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. Prepared Final Accounts 2019/20 and submission to Office of Auditor General (OAG) Mbale regional office, and Office of the Accountant General, Kampala. Bank reconciliation statements prepared.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	671,392	316,501	47%	167,848	150,577	90%
District Unconditional Grant (Non-Wage)	353,962	178,305	50%	88,490	89,153	101%
District Unconditional Grant (Wage)	245,699	122,850	50%	61,425	61,425	100%
Locally Raised Revenues	71,731	15,346	21%	17,933	0	0%
Development Revenues	40,000	26,667	67%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Total Revenues shares	711,392	343,168	48%	177,848	163,911	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	106,271	43%	61,425	52,589	86%
Non Wage	425,693	158,396	37%	106,423	62,286	59%
Development Expenditure						
Domestic Development	40,000	26,666	67%	10,000	13,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	711,392	291,333	41%	177,848	128,208	72%
C: Unspent Balances						
Recurrent Balances						
		51,834	16%			
Wage		16,579				
Non Wage		35,256				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51,835	15%			

Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly plan of shs.177, 848 and realized shs.163, 911 giving a quarterly performance of 92% and cumulative performance of 48% respectively. Of the receipts shs 52,589 (32%) was spent on wages, Shs.62, 286 (37.9%) on non-wage recurrent activities and Shs.13, 333 (8.1%) on Development. The department had unspent balance of shs.51, 835 (22%) on the account.

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Reasons for unspent balances on the bank account

Wage balance is for staff yet to be recruited The non-wage balance is for recurrent activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid Contracts advertised and awarded Contract meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to the line ministries 4 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid Land board meetings organised Quarterly reports prepared and submitted to MoLHUD District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organised External Auditors reports Reviews by PAC at the District Headquarters External Auditors reports discussed by council at the District Headquarters 1 council session at Conducted at the District Headquarters Session minutes compiled Government programs monitored Vehicles maintained and serviced Periodicals procured 1 committee meeting organized and conducted 1 busines committee meetings organized and held minutes taken and well kept

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	811,331	406,801	50%	202,833	203,968	101%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	257,478	128,739	50%	64,370	64,370	100%
Sector Conditional Grant (Wage)	553,853	278,062	50%	138,463	139,599	101%
Development Revenues	5,848,777	138,403	2%	1,462,194	61,612	4%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Other Transfers from Central Government	5,663,942	15,180	0%	1,415,986	0	0%
Sector Development Grant	144,835	96,557	67%	36,209	48,278	133%
Total Revenues shares	6,660,108	545,204	8%	1,665,027	265,580	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	553,853	273,772	49%	138,463	137,010	99%
Non Wage	257,478	124,198	48%	64,370	60,539	94%
Development Expenditure						
Domestic Development	5,848,777	27,740	0%	1,462,194	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,660,108	425,711	6%	1,665,027	197,548	12%
C: Unspent Balances						
Recurrent Balances		8,830	2%			
Wage		4,290				
Non Wage		4,541				
Development Balances		110,663	80%			
Domestic Development		110,663				
External Financing		0				
Total Unspent		119,494	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a quarter outturn of 265,580 against quarter plan of UGX 1,665,027 reflecting the performance of 16%. The underperformance is due to non-disbursement of ACDP grants. Of the total revenue received, wage consumed UGX 137,010 and non wage consumed UGX 60,539. Leaving the unspent balance of UGX 119, 494 on the account.

Reasons for unspent balances on the bank account

The unspent balance on account is for procurement of inputs and the procurement process was yet to be concluded. The non-wage was for office operations which will be implemented in the next quarter.

Highlights of physical performance by end of the quarter

13,400 Poultry vaccinated against Newcastle Disease
Fisheries standards and regulations enforced
22 Fish farmers trained on fish feeds formulation
28 surveillance visits for Crop pests and diseases conducted in the 14 sub counties
200 Tsetse fly traps deployed
Staff salaries processed and paid
District planning and review meeting conducted
Farmers trained on Agribusiness Capacity building
of extension staff built backstopping of Sub County extension services conducted
Agricultural activities monitored and supervised by district and Sub County stakeholders
Agricultural trade shows, tours and field days conducted
Motor vehicle serviced and maintained
Production activities coordinated, consulted and collaborated with MAAIF

Vote:548 Pallisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,396,347	2,738,153	51%	1,349,087	1,349,087	100%
Sector Conditional Grant (Non-Wage)	1,373,993	726,976	53%	343,498	343,498	100%
Sector Conditional Grant (Wage)	4,022,354	2,011,177	50%	1,005,589	1,005,589	100%
Development Revenues	1,474,651	257,929	17%	368,663	167,885	46%
District Discretionary Development Equalization Grant	141,000	94,000	67%	35,250	47,000	133%
External Financing	221,388	51,301	23%	55,347	51,301	93%
Other Transfers from Central Government	913,079	26,540	3%	228,270	26,540	12%
Sector Development Grant	129,133	86,088	67%	32,283	43,044	133%
Transitional Development Grant	70,051	0	0%	17,513	0	0%
Total Revenues shares	6,870,998	2,996,083	44%	1,717,749	1,516,972	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,022,354	1,932,038	48%	1,005,589	1,025,475	102%
Non Wage	1,373,993	712,929	52%	343,498	343,441	100%
Development Expenditure						
Domestic Development	1,253,263	37,579	3%	313,316	35,110	11%
External Financing	221,388	51,301	23%	55,347	51,301	93%
Total Expenditure	6,870,998	2,733,848	40%	1,717,749	1,455,327	85%
C: Unspent Balances						
Recurrent Balances		93,186	3%			
Wage		79,139				
Non Wage		14,047				
Development Balances		169,049	66%			
Domestic Development		169,049				
External Financing		0				
Total Unspent		262,235	9%			

Vote:548 Pallisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly plan of shs.1, 717,749 and realized shs.1, 516,972 giving a quarterly performance of 88% and cumulative performance of 44% .The poor cumulative performance is due to non-remittance of Transitional Development Grants to the department. Of the receipts shs 1,025,475 (67.6%) on wages, Shs.343, 441 (22.6%) on non-wage recurrent activities and Shs.86, 411 (5.6%) on Development .The department had unspent balance of shs.262,235 (4.2%) 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 (OPD and other ward construction and rehabilitation due to the ongoing Procurement process.) 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

2498 inpatients admitted in the Pallisa General Hospital in the 2nd quarter. 867 deliveries conducted in Pallisa general hospital in the 2nd Quarter. 11605 Outpatients diagnosed and treated at Pallisa General Hospital. 155 staff trained from lower facilities in Health care sessions family planning, Ante Natal Care , HIV/AIDs counselling, 56976 Out outpatients Diagnosed and treated in the 15 lower health facilities. 2063 deliveries conducted in the lower 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. 2501 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. stationery and other assorted materials procured. Departmental vehicle maintained. 414 VHTs trained supervised and reporting on quarterly basis in all the subcounties. 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. 1195 out patients treated at Pallisa Mission HCIII in Pallisa Town Council 145 Inpatients admitted and treated in Pallisa Mission Kaicho 101 deliveries conducted in the Pallisa Mission Kaicho in the quarter. 131 Children immunized with Pentavalent vaccine in Pallisa Mission Kaicho Health education conducted, deliveries conducted, mothers reviewed. immunization conducted

Vote:548 Pallisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,382,127	5,964,555	48%	3,095,532	3,533,026	114%
District Unconditional Grant (Wage)	57,302	28,651	50%	14,326	14,326	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	16,715	13,983	84%	4,179	13,983	335%
Sector Conditional Grant (Non-Wage)	2,994,603	477,797	16%	748,651	388,970	52%
Sector Conditional Grant (Wage)	9,313,507	5,444,124	58%	2,328,377	3,115,747	134%
Development Revenues	1,528,271	1,018,847	67%	382,068	509,424	133%
District Discretionary Development Equalization Grant	44,000	29,333	67%	11,000	14,667	133%
Sector Development Grant	1,484,271	989,514	67%	371,068	494,757	133%
Total Revenues shares	13,910,398	6,983,403	50%	3,477,599	4,042,449	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,370,809	4,583,945	49%	2,342,702	2,606,141	111%
Non Wage	3,011,318	491,780	16%	752,830	473,998	63%
Development Expenditure						
Domestic Development	1,528,271	88,285	6%	382,068	62,223	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,910,398	5,164,010	37%	3,477,599	3,142,362	90%
C: Unspent Balances						
Recurrent Balances		888,830	15%			
Wage		888,830				
Non Wage		0				
Development Balances		930,563	91%			
Domestic Development		930,563				
External Financing		0				
Total Unspent		1,819,392	26%			

Vote:548 Pallisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly plan of shs.3,477,599 against a quarter outturn of shs.4,042,449 giving 116% quarterly performance and 50% cumulative performance. Of the funds received the department expended shs 2,606,141 (64.4%) on wages,shs.473,998 (11.7%) on non-wages and shs.62,223 (1.5%) on Development leaving shs 1,819,392 (22.4%) as unspent funds on the account

Reasons for unspent balances on the bank account

The balance on account is for procurement of Desks, construction of pitlatrines ,renovation of class rooms and construction of seed secondary school whose procurement was not concluded by close of the quarter. the wage unspent is for recruitment of staff and the process is under way

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District Headquarters Support services funds for schools and institutions processed and transferred UPE funds processed and transferred to the school Headquarters Schools monitored for re-opening Monitoring of on-going construction works at Olok seed school conducted Environment and social safety screening done for the project Environmental and social management plans for the project developed

Vote:548 Pallisa District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,883	52,554	68%	19,221	33,333	173%
District Unconditional Grant (Wage)	76,883	52,554	68%	19,221	33,333	173%
Development Revenues	781,194	397,022	51%	195,299	238,902	122%
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
Other Transfers from Central Government	681,194	330,356	48%	170,299	205,569	121%
Total Revenues shares	858,077	449,577	52%	214,519	272,235	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	35,591	46%	19,221	17,023	89%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	781,194	386,368	49%	195,299	238,477	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,077	421,959	49%	214,519	255,500	119%
C: Unspent Balances						
Recurrent Balances		16,964	32%			
Wage		16,964				
Non Wage		0				
Development Balances		10,654	3%			
Domestic Development		10,654				
External Financing		0				
Total Unspent		27,618	6%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual allocation of shillings 858,077 and during the quarter it realized shillings 272,235 against quarter plan of shillings 214,519 giving 127% quarter performance and 52% cumulative performance. Of the receipts shillings 17,023 were spent on wages and shillings 238,477 were spent on development. The department has total unspent balance of shillings 27,618 on the account.

Vote:548 Pallisa District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance is majorily wage and recruitment is on-going. The Development is for clearance of bottle necks due to be continued in the next quarter

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District Headquarters Funds transferred to 14 Lower Local Government units for Bottle necks cleared on CARs and urban roads Culverts Installed Heavy grading and compacting done 28.7 kms of urban council roads routinely maintained by the road gangs Bottle necks on Kiberenge road cleared 170.5 Kms of District road network manually Maintained using road gangs 4. kms of District roads Mechanically maintained Omatakojjo-Ometai (heavy grading and compacting) 2No road and structural bottle necks repairedt(Kasodo water works & Apuuton on Apuuton-Omatakojo road) , Supervision and inspection of roads done, office operation activities and supplies done High demand for one grader for both district and sub counties Lack of sound field transport that keeps breaking 5.6km of Pallisa-Kaboloi road graeded, widened,, raised & compacted

Vote:548 Pallisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,019	64,509	50%	32,255	32,255	100%
District Unconditional Grant (Wage)	50,462	25,231	50%	12,616	12,616	100%
Sector Conditional Grant (Non-Wage)	78,557	39,278	50%	19,639	19,639	100%
Development Revenues	758,936	505,958	67%	189,734	252,979	133%
Sector Development Grant	758,936	505,958	67%	189,734	252,979	133%
Total Revenues shares	887,955	570,467	64%	221,989	285,233	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	16,913	34%	12,616	10,360	82%
Non Wage	78,557	23,079	29%	19,639	12,210	62%
Development Expenditure						
Domestic Development	758,936	34,878	5%	189,734	4,465	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	887,955	74,870	8%	221,989	27,035	12%
C: Unspent Balances						
Recurrent Balances						
		24,517	38%			
Wage		8,318				
Non Wage		16,200				
Development Balances						
		471,080	93%			
Domestic Development		471,080				
External Financing		0				
Total Unspent		495,597	87%			

Summary of Workplan Revenues and Expenditure by Source

The department had a quarter outturn of UGX 285,233 against quarter plan of UGX 221,989 reflecting the performance of 128% and cumulatively 64%.. Of the total revenue received, wage consumed UGX 10,360, non wage consumed UGX 12,210 and domestic development of UGX 4,465. Leaving the unspent balance of UGX 495,597 on the account.

Reasons for unspent balances on the bank account

Vote:548 Pallisa District

Quarter2

the unspent balance on the account is majorly for drilling of deep wells, the procurement process was not concluded by close of the quarter. the wage balance is for recruitment of staff and the process is on going the non wage balance is for recurrent activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

Staff salaries paid at the District Headquarters Quarterly Reports compiled and submitted to MoWE District water and sanitation coordination meeting organised and held

Vote:548 Pallisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,892	113,346	50%	56,973	56,473	99%
District Unconditional Grant (Wage)	194,636	97,318	50%	48,659	48,659	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	31,256	15,628	50%	7,814	7,814	100%
Development Revenues	76,402	50,935	67%	19,100	25,467	133%
District Discretionary Development Equalization Grant	76,402	50,935	67%	19,100	25,467	133%
Total Revenues shares	304,293	164,280	54%	76,073	81,940	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,636	78,185	40%	48,659	40,413	83%
Non Wage	33,256	6,002	18%	8,314	2,361	28%
Development Expenditure						
Domestic Development	76,402	28,857	38%	19,100	13,600	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,293	113,043	37%	76,073	56,373	74%
C: Unspent Balances						
Recurrent Balances		29,159	26%			
Wage		19,133				
Non Wage		10,026				
Development Balances		22,078	43%			
Domestic Development		22,078				
External Financing		0				
Total Unspent		51,237	31%			

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget forecast for shs 304,293,000, and the quarterly out turn of UGX 81,940,000 representing a quarterly performance of 26.9%. Of the funds received UGX 81,940,000 , UGX 40,413,000(49.3%) was spent on wage, UGX 13,600,000(16.6%) was spent on development and UGX 2,361,000(2.9%) as non wage was spent on wetland restoration activities in the district. The sector has unspent balance of UGX 51,237,000(31%).

Vote:548 Pallisa District

Quarter2

Reasons for unspent balances on the bank account

the funds available on the account which remained unspent during the quarter is meant for procurement of seedlings for distribution to community and completion of the process of physical planning of opweteta trading center

Highlights of physical performance by end of the quarter

01 Physical plan for Opwateta trading center developed Capacity for 55 LLG stakeholders trained on wetland Management built for Putiputi and Kameke sub counties 25 environment compliance monitoring and supervision field visits conducted in the 14 LLGs

Vote:548 Pallisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,325	125,602	31%	101,831	64,783	64%
District Unconditional Grant (Wage)	169,357	84,679	50%	42,339	42,339	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	164,047	3,963	2%	41,012	3,963	10%
Sector Conditional Grant (Non-Wage)	73,921	36,960	50%	18,480	18,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	407,325	125,602	31%	101,831	64,783	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	77,288	46%	42,339	40,052	95%
Non Wage	237,968	35,769	15%	59,492	18,867	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	407,325	113,056	28%	101,831	58,919	58%
C: Unspent Balances						
Recurrent Balances						
Wage		7,391				
Non Wage		5,155				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,546	10%			

Summary of Workplan Revenues and Expenditure by Source

The Department has a quarterly plan of shillings 101,831 but the department received shillings 64,783 giving a quarterly performance of 64% and 31% cumulative performance respectively. Out of the total receipts the department spent shillings 40,052 on wages and shillings 18,867 on non-wage recurrent activities. The department has unspent balance amounting to shillings 12,546

Vote:548 Pallisa District

Quarter2

Reasons for unspent balances on the bank account

The unspent wage is for staff yet to be recruited as the process is on going. The non-wage is for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

Salaries processed and paid to 23 staff of community Based Services for the quarter under review. General services for the community Based Services Department Vehicle Registration Number UG 3815 done in the period under review. 05 institutions inspected for conformity to the national policies and standards on occupational health and safety standards. Back stop technical support supervision provided to 10 institutions (08 Child Development centers and 02 Child care institutions and OVC services providers in the quarter under review. Social inquiries to 12 cases (08 Juvenile and 04 maintenance) pending in court conducted in the period under review. A one Scientific commemoration of the International Day for persons with Disability organized and conducted at Red cross Hall, Pallisa District. District council for Disability meeting organized and conducted in the period under review. 02 conflicts received and resolved from 02 groups on the misuse of the PWD grants in the quarter under review. Honoraria prepared and paid to 14 Local artisans for motivation and enhancement of their performance in the 14 LLGs. 04 Walking sticks procured and provided to 04 PWDs in the quarter under review. Quarterly District women council meeting organized and conducted quarterly. Backstop support supervision and monitoring of projects provided to 06 Women groups in the quarter under review. 14 Community Development Officers in 14 LLGs, 11 DTPC members, 5 DEC and 02 Technical staffs and 01 District Women Council Chairperson supported to conduct appraisal and approval of the UWEP projects for submission to the MGLSD Development for funding. 14 community Development officers mentored and supported on the need's identification, designing strategies in addressing the gender needs identified in the LLGs in the quarter under review. Honoraria prepared and paid to 58 FAL instructors for motivation and enhancement of their performance in 58 FAL classes LLGs in the District. District Youth Council Executive committee meeting organized and conducted in the quarter under review. 03 District council executive committee members facilitated to conduct monitoring of 12 YLP Projects in the quarter under review. Quarterly Older persons council meeting organized and conducted. Older persons mobilized for registration and collection of the National identity cards for enrolment in the SAGE Programme in the quarter under review.

Vote:548 Pallisa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,222	88,627	58%	38,306	61,630	161%
District Unconditional Grant (Non-Wage)	53,000	26,500	50%	13,250	13,250	100%
District Unconditional Grant (Wage)	51,790	25,895	50%	12,948	12,948	100%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Other Transfers from Central Government	44,432	35,432	80%	11,108	35,432	319%
Development Revenues	450,807	300,538	67%	112,702	150,269	133%
District Discretionary Development Equalization Grant	450,807	300,538	67%	112,702	150,269	133%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	604,029	389,165	64%	151,007	211,899	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	20,032	39%	12,948	11,846	91%
Non Wage	101,432	58,742	58%	25,358	46,132	182%
Development Expenditure						
Domestic Development	450,807	57,182	13%	112,702	41,363	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	604,029	135,956	23%	151,007	99,341	66%
C: Unspent Balances						
Recurrent Balances						
		9,853	11%			
Wage		5,863				
Non Wage		3,990				
Development Balances						
		243,356	81%			
Domestic Development		243,356				
External Financing		0				
Total Unspent		253,209	65%			

Vote:548 Pallisa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department has an annual allocation of shillings 604,029 and during the quarter it realized shillings 211,899 against quarter plan of shillings 151,007 giving 140% quarter performance and 64% cumulative performance. Of the receipts shillings 11,846 (5.6%) were spent on wages, shillings 46,132 (21.8%) on non-wages and shillings 41,363 (19.5%) on development. The department has total unspent balance of shillings 253,209(on the account.

Reasons for unspent balances on the bank account

The unspent development balance on the account is majorly for the construction of the administration block phase III, the procurement process is complete and works on-going. The wage balance is for recruitment of a planner. The recruitment process is on going.

Highlights of physical performance by end of the quarter

Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance report coordinated Contract signed for the construction of administration block.

Vote:548 Pallisa District

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,621	44,014	61%	17,905	26,635	149%
District Unconditional Grant (Non-Wage)	29,008	14,504	50%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	16,037	50%	8,018	8,018	100%
Locally Raised Revenues	10,540	13,473	128%	2,635	11,365	431%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,621	44,014	61%	17,905	26,635	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	15,776	49%	8,018	7,989	100%
Non Wage	39,547	27,977	71%	9,887	18,625	188%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,621	43,753	61%	17,905	26,614	149%
C: Unspent Balances						
Recurrent Balances		261	1%			
Wage		261				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		261	1%			

Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly plan of shs.17, 905 and realized shs.26, 635 giving a quarterly performance of 149% and cumulative performance of 61% respectively. Of the receipts shs 7,989 (29.9%) on wages and Shs.18, 625 (69.9%) on non-wage recurrent activities .The department had unspent balance of shs.261 (0.2%) on the account.

Vote:548 Pallisa District

Quarter2

Reasons for unspent balances on the bank account

The Department had unspent balance of shillings 261 which is wage balance on account .

Highlights of physical performance by end of the quarter

11 sub-counties audited 8 Health centers audited 4 Staff salaries processed and paid. 3 Departments audited Quarterly report prepared and submitted to Internal Auditor General and MOFPED 4 secondary schools Audited

Vote:548 Pallisa District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,340	8,170	50%	4,085	4,085	100%
Sector Conditional Grant (Non-Wage)	16,340	8,170	50%	4,085	4,085	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,340	8,170	50%	4,085	4,085	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,340	7,168	44%	4,085	3,084	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,340	7,168	44%	4,085	3,084	75%
C: Unspent Balances						
Recurrent Balances		1,002	12%			
Wage		0				
Non Wage		1,002				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,002	12%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual allocation of shillings 16,340 and during the quarter it realized shillings 4,085 against quarter plan of shillings 4,085 giving 100% quarter performance and 50% cumulative performance. Of the receipts shillings 3,084 were spent on non-wage recurrent activities and the department has total unspent balance of shillings 1,002 on the account.

Reasons for unspent balances on the bank account

The unspent balance on the account is for non wage activities due for implementation in the next quarter

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Highlights of physical performance by end of the quarter

District licensing authority sensitized on licensing act. Business enterprises inspected on compliance Businesses issued with trade licenses censused and surveyed Market survey within and around the district conducted and market information disseminated Producer/groups of local goods and services profiled Cooperative groups monitored and supervised Cooperatives assisted in registration Cooperative groups mobilized and registered Tourism sensitization workshop conducted for stakeholders Hospitality facilities e.g hotels, lodges and restaurant profiled and documented New tourism sites profiled and documented Opportunities for industrial development identified and profiled Producer groups trained and profiled on value addition chain Value addition facilities profiled and information disseminated A survey conducted on the nature of value addition support existing and need and report generated. Stationery and Small office equipment procured Motor cycle maintained

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Office operations conducted Official travels facilitated		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	Conduct office operations Facilitate official travels
211101 General Staff Salaries	1,027,570	282,187	27 %		144,809
221002 Workshops and Seminars	1,500	300	20 %		0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221017 Subscriptions	6,000	1,200	20 %		0
223004 Guard and Security services	4,800	960	20 %		0
224004 Cleaning and Sanitation	3,600	1,800	50 %		900
227001 Travel inland	26,635	11,323	43 %		4,999
228002 Maintenance - Vehicles	5,550	1,110	20 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	400	20 %		0
282102 Fines and Penalties/ Court wards	4,000	800	20 %		0
Wage Rect:	1,027,570	282,187	27 %		144,809
Non Wage Rect:	58,085	18,693	32 %		5,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,085,655	300,880	28 %		150,708
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(65%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	(65%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	(65%)Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	(65%)Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment
%age of staff appraised	(98%) Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%) Staff appraised Staffs ACR forms filled and submitted	(98%)Staff appraised Staffs ACR forms filled and submitted	(98%) Appraising Staff filling and submitting Staffs ACR forms
%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	(100%) 100% of staff salaries paid by 28th of every month	()	(100%)100% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%) 98% pensioners paid pensions by 28th of every month	()	(98%)98% pensioners paid pensions by 28th of every month
Non Standard Outputs:	Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finance department	Gratuity paid at the District Headquarters small office equipment procured	Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finance department	Processing and paying gratuity at the District Headquarters procuring small office equipment
212102 Pension for General Civil Service	3,504,808	1,724,276	49 %	850,654
213004 Gratuity Expenses	1,572,699	783,519	50 %	392,444
221002 Workshops and Seminars	79,134	44,000	56 %	44,000
221012 Small Office Equipment	20,000	7,500	38 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,077,507	2,507,795	49 %	1,243,098
Gou Dev:	99,134	51,500	52 %	51,500
External Financing:	0	0	0 %	0
Total:	5,176,641	2,559,295	49 %	1,294,598
Reasons for over/under performance:	No challenges faced			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		14 Lower Local Governments Supervised	14 Lower Local Governments Supervised	14 Lower Local Governments Supervised	14 Lower Local Governments Supervised
227001	Travel inland	22,882	11,420	50 %	5,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,882	11,420	50 %	5,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,882	11,420	50 %	5,720
Reasons for over/under performance:		No challenges faced			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Leadership charts printed and distributed District website updated Official travels conducted			
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		District Headquarter Compound cleaned and maintained Staff allowances processed and paid District Headquarter	District Headquarter Compound cleaned and maintained Staff allowances processed and paid District Headquarter	District Headquarter Compound cleaned and maintained Staff allowances processed and paid District Headquarter	District Headquarter Compound cleaned and maintained Staff allowances processed and paid District Headquarter
211103	Allowances (Incl. Casuals, Temporary)	9,600	1,920	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	1,920	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	1,920	20 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment
221011 Printing, Stationery, Photocopying and Binding	10,168	5,084	50 %	2,542
221012 Small Office Equipment	3,000	600	20 %	0
227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,168	11,684	46 %	5,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,168	11,684	46 %	5,542
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100) Records office staff trained in records mgt Organize refresher training for records staff in Records Management Support staff allowances paid Toner and stationery procured	(100%) Records office staff trained in records mgt	(100%)Records office staff trained in records mgt	(100%)Records office staff trained in records mgt
Non Standard Outputs:	N/A	Allowances for records officers processed and paid	NA	Allowances for records officers processed and paid
211103 Allowances (Incl. Casuals, Temporary)	16,000	3,600	23 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,200	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,200	22 %	0
Reasons for over/under performance: No challenges faced				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured.	Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured.	Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured.	Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured.
221008 Computer supplies and Information Technology (IT)	5,600	2,500	45 %	1,150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,600	800	50 %	400
222003 Information and communications technology (ICT)	5,800	1,160	20 %	0
227001 Travel inland	7,320	2,521	34 %	919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,320	7,981	36 %	2,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,320	7,981	36 %	2,969

Reasons for over/under performance:

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Local Service tax remitted to 14 Lower Local Governments.Kamunge sub-county,Puti- Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county,Kibale sub-county and Pallisa TownCouncil	No output	Local Service tax remitted to 14 Lower Local Governments.Kamunge sub-county,Puti- Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county,Kibale sub-county and Pallisa TownCouncil	No output
263104 Transfers to other govt. units (Current)	27,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0

Reasons for over/under performance: No Local Revenue allocation realized

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) NA	(0) NA	(0)NA	(0)NA
No. of existing administrative buildings rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
No. of solar panels purchased and installed	(0) NA	(0) NA	(0)NA	(0)NA
No. of administrative buildings constructed	(1) New administrative block constructed at the district headquarters	(1) Procurement and award of the construction of new administrative block completed at the district headquarters	(1)New administrative block constructed at the district headquarters	(1)Procurement and award of the construction of new administrative block completed at the district headquarters
No. of vehicles purchased	(0) NA	(0) NA	(0)NA	(0)NA
No. of motorcycles purchased	(0) NA	()	(0)NA	()
Non Standard Outputs:	NA	NA	NA	NA

312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

Total For Administration : Wage Rect:	1,027,570	282,187	27 %	144,809
Non-Wage Reccurent:	5,261,562	2,563,693	49 %	1,263,228
GoU Dev:	199,134	51,500	26 %	51,500
Donor Dev:	0	0	0 %	0
Grand Total:	6,488,266	2,897,380	44.7 %	1,459,537

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-01-31) Annual performance , semi annual and nine month reports prepared and submitted to District political leaders and Accountant Generals Office MoFPED Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	(01) Monthly, quarter one and semi-annual performance reports prepared Financial records updated Monthly bank reconciliations prepared		(2020-10- 15)Preparation of Monthly, quarterly and annual performance reports. Financial records updating Monthly bank reconciliations preparation	(2021-02- 04)Monthly, quarter one and semi-annual performance reports prepared Financial records updated Monthly bank reconciliations prepared
Non Standard Outputs:	NA			NA	
211101 General Staff Salaries	198,818	94,619	48 %		47,112
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	10,799	4,871	45 %		2,171
221014 Bank Charges and other Bank related costs	3,000	580	19 %		0
221016 IFMS Recurrent costs	30,000	29,905	100 %		22,405
223005 Electricity	2,000	150	8 %		0
227001 Travel inland	14,800	4,760	32 %		1,500
227004 Fuel, Lubricants and Oils	28,339	6,084	21 %		348
Wage Rect:	198,818	94,619	48 %		47,112
Non Wage Rect:	90,938	46,850	52 %		26,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,756	141,468	49 %		73,536
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(12) 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	(14) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Created awareness on LG Service tax Conducted enumeration and assessment of Local Service Tax at LLG's Collected assessed LG Tax both from the payroll and contractors, and from the public. Created awareness on LG Service tax	(14)Local Service tax assessment and collection 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 at LLG's Collecting assessed LG Tax both from the payroll and contractors, and from the public. Creating awareness on LG Service tax	(14)Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Created awareness on LG Service tax Conducted enumeration and assessment of Local Service Tax at LLG's Collected assessed LG Tax both from the payroll and contractors, and from the public. Created awareness on LG Service tax
Value of Hotel Tax Collected	(5) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conduct enumeration and assessment Create awareness on Hotel tax	(3) Hotel Tax Collected from 3 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment Created awareness on Hotel tax	(5)	(3)Hotel Tax Collected from 3 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment Created awareness on Hotel tax
Value of Other Local Revenue Collections	(-1) Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(14) Collected Market fees, business license, land fees, cattle inspection fees ,slaughter fees both at the district and lower local government	(14)Collecting Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government.	(14)Collected Market fees, business license, land fees, cattle inspection fees ,slaughter fees both at the district and lower local government
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	8,240	1,648	20 %	0
227001 Travel inland	16,760	6,279	37 %	2,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	7,927	32 %	2,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	7,927	32 %	2,439
Reasons for over/under performance:	The reasons for under performance was a result of the Covid 19 pandemic that lead to the closure of businesses that generate revenue. however over performance of majorly LST was a result of recruitment of staff			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-05-31) 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) Issued budget call circular and Indicative planning figures to all departments and LLGs Coordinated Budget Framework Paper preparation in all the departments by providing technical guidance. Prepared Final Accounts 2019/20 and submission to Office of Auditor General (OAG) Mbale regional office, and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Budget implementation Budget monitoring and reviews	(2020-09-30)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. Budget implementation Budget monitoring and reviews	(2020-12-17)Issued budget call circular and Indicative planning figures to all departments and LLGs Coordinated Budget Framework Paper preparation in all the departments by providing technical guidance. Prepared Final Accounts 2019/20 and submission to Office of Auditor General (OAG) Mbale regional office, and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Budget implementation Budget monitoring and reviews
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) FY 2020/21 Budget prepared, laid before District Council on 31/3/2020, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(01) 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.	(2020-12-31)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.	(2020-12-17)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.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	16,000	5,300	33 %	1,750
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
227001 Travel inland	8,386	4,193	50 %	2,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,386	14,493	42 %	6,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,386	14,493	42 %	6,346
Reasons for over/under performance:	The district faced challenges of Covid 19 which restricted the Council sitting to handle thorough budget implementation issues.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	NA		NA	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,400	20 %	0
227001 Travel inland	10,000	8,330	83 %	5,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	9,730	57 %	5,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	9,730	57 %	5,830
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts 2019/20 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala. Bank reconciliation statements prepared., Prepared semi annual accounts, Nine month accounts and then Annual accounts. Laptop procured to facilitate reporting under PBB and other programmes.	(01) Prepared Adjusted Final Accounts 2019/20 and submission to Office of Auditor General (OAG) Mbale regional office, and Office of the Accountant General, Kampala. Monthly Bank reconciliation statements prepared	(2020-03-31) Prepare semiannual accounts	(2020-09-30) Prepared Adjusted Final Accounts 2019/20 and submission to Office of Auditor General (OAG) Mbale regional office, and Office of the Accountant General, Kampala. Monthly Bank reconciliation statements prepared
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	7,500	3,750	50 %	1,875
227001 Travel inland	12,500	4,599	37 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,349	42 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,349	42 %	3,625
Reasons for over/under performance:				
Total For Finance : Wage Rect:	198,818	94,619	48 %	47,112
Non-Wage Reccurent:	187,324	87,349	47 %	44,664
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	386,142	181,967	47.1 %	91,776

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid	staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid		staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid	staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid
211101 General Staff Salaries	245,699	106,271	43 %		52,589
221002 Workshops and Seminars	5,000	949	19 %		0
221011 Printing, Stationery, Photocopying and Binding	6,724	1,345	20 %		0
227001 Travel inland	30,000	6,000	20 %		0
227002 Travel abroad	10,000	657	7 %		320
227004 Fuel, Lubricants and Oils	20,000	4,000	20 %		0
228002 Maintenance - Vehicles	7	0	0 %		0
Wage Rect:	245,699	106,271	43 %		52,589
Non Wage Rect:	71,731	12,950	18 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	317,430	119,221	38 %		52,910
Reasons for over/under performance:	No challenges faced				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts advertised and awarded Contract meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to the line ministries Department motor vehicle repaired, maintained and serviced	Contracts advertised and awarded Contract meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to the line ministries		Contracts advertised and awarded Contract meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to the line ministries	Contracts advertised and awarded Contract meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to the line ministries

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211103 Allowances (Incl. Casuals, Temporary)	8,000	1,860	23 %	1,560
221001 Advertising and Public Relations	6,000	1,500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500	50 %	3,050
227001 Travel inland	2,000	780	39 %	290
228002 Maintenance - Vehicles	2,000	985	49 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,625	35 %	5,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	8,625	35 %	5,885

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

16 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid

4 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid

4 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid

4 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid

221001 Advertising and Public Relations	6,000	3,000	50 %	2,600
221002 Workshops and Seminars	18,000	9,000	50 %	4,500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	9,000

Reasons for over/under performance:

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted.	(10) District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted	(10) Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted	(10) District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted
No. of Land board meetings	(4) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD
Non Standard Outputs:	Communities mobilised and sensited on land matters Arbitrations on land matters carried out Official meetings with MoLHUD attended institutional land surveyed and titled	No outputs achieved	Communities mobilised and sensited on land matters Arbitrations on land matters carried out Official meetings with MoLHUD attended institutional land surveyed and titled	No outputs achieved
221002 Workshops and Seminars	22,816	14,611	64 %	7,305
221011 Printing, Stationery, Photocopying and Binding	1,902	951	50 %	476
227001 Travel inland	22,784	14,856	65 %	7,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	3,751	50 %	1,876
Gou Dev:	40,000	26,666	67 %	13,333
External Financing:	0	0	0 %	0
Total:	47,502	30,418	64 %	15,209
Reasons for over/under performance:	No challenges faced			

Output : 138205 LG Financial Accountability

Vote:548 Pallisa District

Quarter2

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	(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organised External Auditors reports Reviews by PAC at the District Headquarters	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organised External Auditors reports Reviews by PAC at the District Headquarters
No. of LG PAC reports discussed by Council	(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	(1) External Auditors reports discussed by council at the District Headquarters	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(1)External Auditors reports discussed by council at the District Headquarters
Non Standard Outputs:	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	NA	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	NA
221002 Workshops and Seminars	16,000	8,000	50 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,000	50 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,000	50 %	4,500
Reasons for over/under performance:	No challenges faced			
Output : 138206 LG Political and executive oversight				

Vote:548 Pallisa District

Quarter2

No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured	(1) 1 council session at Conducted at the District Headquarters Session minutes compiled Government programs monitored Vehicles maintained and serviced Periodicals procured	(1)1 council session at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured	(1)1 council session at Conducted at the District Headquarters Session minutes compiled NA
Non Standard Outputs:	6 council sessions at Conducted at the District Headquarters Session nutes compiled	NA	6 council sessions at Conducted at the District Headquarters Session minutes compiled	NA
211103 Allowances (Incl. Casuals, Temporary)	216,365	54,091	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	216,365	54,091	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,365	54,091	25 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 committee meetings organized and conducted 6 busines committee meetings organized and held minutes taken and well kept	1 committee meeting organized and conducted 1 busines committee meetings organized and held minutes taken and well kept	1 committee meeting organized and conducted 1 busines committee meetings organized and held minutes taken and well kept	1 committee meeting organized and conducted 1 busines committee meetings organized and held minutes taken and well kept
221002 Workshops and Seminars	53,000	52,987	100 %	39,737
221011 Printing, Stationery, Photocopying and Binding	4,094	1,991	49 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,094	54,978	96 %	40,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,094	54,978	96 %	40,705
Reasons for over/under performance: No challenges faced				
Total For Statutory Bodies : Wage Rect:	245,699	106,271	43 %	52,589
Non-Wage Reccurent:	425,693	158,396	37 %	62,286
GoU Dev:	40,000	26,666	67 %	13,333
Donor Dev:	0	0	0 %	0
Grand Total:	711,392	291,333	41.0 %	128,208

Vote:548 Pallisa District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Quarter2

Non Standard Outputs:

Staff salaries processed and paid
District planning and review meeting conducted
Farmers trained on Agribusiness
Capacity building of extension staff built
Supervision and technical backstopping of Sub County extension services conducted
Agricultural activities monitored and supervised by district and Sub County stakeholders
Agricultural trade shows, tours and field days conducted
Motor vehicle serviced and maintained
Production activities coordinated, consulted and collaborated with MAAIF, NARO
Reports Submitted
Office operated
Farmers trained on post-harvest handling technologies
Farmers trained on solar irrigation
Surface fish pond farming demonstrated
Fish pond farming best practices demonstrated
Farmers trained on agronomic practices, animal husbandry and aquaculture
Farmer institutions developed
Agricultural statistics collected
Motor cycles maintained

Staff salaries processed and paid
District planning and review meeting conducted
Farmers trained on Agribusiness
Capacity building of extension staff built
backstopping of Sub County extension services conducted
Agricultural activities monitored and supervised by district and Sub County stakeholders
Agricultural trade shows, tours and field days conducted
Motor vehicle serviced and maintained
Production activities coordinated, consulted and collaborated with MAAIF, NARO
Reports Submitted

211101	General Staff Salaries	553,853	273,772	49 %	137,010
221002	Workshops and Seminars	8,000	4,000	50 %	2,107
221011	Printing, Stationery, Photocopying and Binding	3,161	1,561	49 %	771
227001	Travel inland	200,936	100,468	50 %	50,234

Vote:548 Pallisa District**Quarter2**

228002 Maintenance - Vehicles	7,946	3,077	39 %	1,323
Wage Rect:	553,853	273,772	49 %	137,010
Non Wage Rect:	220,043	109,106	50 %	54,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,896	382,878	49 %	191,444

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

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Quarter2

Non Standard Outputs:	Farmers trained on post-harvest handling technologies Pheromone traps procured Plant clinic operationalized Pesticides procured Desktop computer and printer procured Farmers trained on solar irrigation Demonstration on priority commodity conducted at sub counties Surface fish pond farming demonstrated Fish pond farming best practices demonstrated Fish Fingerlings procured Lake patrol boat procured Out board engine procured Water weeds controlled at landing sites Fish breeding sites Conservation committees trained Solar irrigation equipment procured Post-harvest handling facilities procured Kruoiler bird technology demonstrated Pasture demonstrations established Loading Ramp constructed piglets procured Liquid nitrogen and semen procured Bee hives procured Tsetse traps procured Live bait technology promoted for control of tsetse flies Investment serviced Honey processing equipment procured	Farmers trained on post-harvest handling technologies	Farmers trained on post-harvest handling technologies Tomatoes marketing stall constructed Pheromone traps procured Plant clinic operationalized Pesticides procured Farmers trained on solar irrigation Demonstration on priority commodity conducted at sub counties	Farmers trained on post-harvest handling technologies
281504 Monitoring, Supervision & Appraisal of capital works	14,000	4,660	33 %	0
312104 Other Structures	11,000	0	0 %	0
312201 Transport Equipment	9,000	0	0 %	0
312202 Machinery and Equipment	43,296	0	0 %	0

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Quarter2

312301	Cultivated Assets	58,539	7,900	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	135,835	12,560	9 %	0
	External Financing:	0	0	0 %	0
	Total:	135,835	12,560	9 %	0
Reasons for over/under performance: No challenges faced during the Quarter.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:					
	Livestock disease surveillance conducted	13,400 Poultry vaccinated against Newcastle Disease		Livestock disease surveillance conducted	13,400 Poultry vaccinated against Newcastle Disease
	Poultry vaccinated			Poultry vaccinated	
	Artificial insemination promoted in cattle				
227001	Travel inland	4,400	2,200	50 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	2,200	50 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	2,200	50 %	1,100
Reasons for over/under performance: No challenges faced during the Quarter.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:					
	Fisheries standards and regulations enforced	Fisheries standards and regulations enforced		Fisheries standards and regulations enforced	Fisheries standards and regulations enforced
	Fish farmers trained on fish feeds formulation	22 Fish farmers trained on fish feeds formulation		Fish farmers trained on fish feeds formulation	22 Fish farmers trained on fish feeds formulation
	Fish hatchery fenced			Fish hatchery fenced	
	Fish Hatchery operationalized			Fish Hatchery operationalized	
	18059 Fish fingerings procured and distributed to farmers			Fish fingerings procured and distributed to farmers	
	Out Boat engine procured				
224006	Agricultural Supplies	9,030	0	0 %	0
227001	Travel inland	4,400	2,200	50 %	1,100

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Quarter2

228001 Maintenance - Civil	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,200	50 %	1,100
Gou Dev:	18,030	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,430	2,200	10 %	1,100
Reasons for over/under performance: No challenges faced during the Quarter.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop pest and disease surveillance conducted Farmers trained on soil fertility management	28 surveillance visits for Crop pests and diseases conducted in the 14 sub counties	Crop pest and disease surveillance conducted Farmers trained on soil fertility management	28 surveillance visits for Crop pests and diseases conducted in the 14 sub counties
227001 Travel inland	5,600	1,400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,400	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,400	25 %	0
Reasons for over/under performance: No challenges faced during the Quarter.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(260) Pyramidal tsetse traps procured Tsetse traps deployed	()	()	()
Non Standard Outputs:	Tsetse fly surveillance conducted Tsetse fly traps deployed	200 Tsetse fly traps deployed	Tsetse fly surveillance conducted Tsetse fly traps deployed	200 Tsetse fly traps deployed
224006 Agricultural Supplies	11,000	0	0 %	0
227001 Travel inland	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	2,250	15 %	1,125
Reasons for over/under performance: No challenges faced during the Quarter.				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Supervision and technical backstopping of Sub County activities conducted Computer, Photocopier, Printers repaired and serviced Production activities coordinated Office services managed Motor vehicle repaired and maintained Fisheries standards and regulations enforced Farmers trained on fish feed formulation Tsetse surveillance conducted Tsetse traps deployed Surveillance of pests and diseases conducted in crops Farmers trained on soil Fertility management Livestock disease surveillance conducted Poultry vaccinated	Supervision and technical backstopping of 14 sub counties activities conducted 01 Motor vehicle repaired	Supervision and technical backstopping of Sub County activities conducted Production activities coordinated Office services managed Motor vehicle repaired and maintained Fisheries standards and regulations enforced Farmers trained on fish feed formulation Fisheries standards and regulations enforced Farmers trained on fish feed	Supervision and technical backstopping of 14 sub counties activities conducted 01 Motor vehicle repaired
221011 Printing, Stationery, Photocopying and Binding	2,535	798	31 %	279
227001 Travel inland	11,000	5,250	48 %	2,500
228002 Maintenance - Vehicles	3,000	495	17 %	0
228004 Maintenance – Other	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,535	7,043	38 %	2,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,535	7,043	38 %	2,779
Reasons for over/under performance:	No challenges faced during the Quarter.			

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Quarter2

Non Standard Outputs:	Road chokes rehabilitated and maintained at the following roads ,pallisa-Gogonyo ,Pallisa-Agule ,limoto-ogoria,aputon-omatakojo-kibale- orikodia,Kaboloi-Kamasaine,Kamusin i-Ngalwe-Kasodo water,Pallisa-olok-apapa,orikoi-omare swamp-omuroka,kibale-Akisim,Nagule-katome-kagoma,atida road,omatakojo-ometai swamp,nyaguo-okunguro-kameke,mukamba-lemwa-nabitende,opeduru-opelan-akisim - idomet,olok-omatakokore,kakusi-otelepai-otamirio,Kasodo-kobulyo-kaboloi (5 swamps),Kibale-Kamuge Extension services filed work facilitated Office stationery and ICT equipment procured. Allowances for community farmer group facilitators processed and paid	14 community farmer group facilitators paid	Road chokes rehabilitated and maintained Allowances for community farmer group facilitators processed and paid	14 community farmer group facilitators paid
281504 Monitoring, Supervision & Appraisal of capital works	333,039	15,180	5 %	0
312103 Roads and Bridges	5,258,594	0	0 %	0
312211 Office Equipment	17,439	0	0 %	0
312213 ICT Equipment	30,000	0	0 %	0
312301 Cultivated Assets	24,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,663,942	15,180	0 %	0
External Financing:	0	0	0 %	0
Total:	5,663,942	15,180	0 %	0
Reasons for over/under performance:	No challenges faced in the Quarter			
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	3 Demonstration fish ponds constructed. Artificial insemination promoted	No output achieved	No output achieved	
281504 Monitoring, Supervision & Appraisal of capital works	1,970	0	0 %	0
312104 Other Structures	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,970	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,970	0	0 %	0
Reasons for over/under performance:	No challenges faced in the Quarter			
Output : 018283 Livestock market construction				
No of livestock markets constructed	(1) Loading Ramp constructed at Kamuge cattle market	() No outputs achieved	()	()No outputs achieved
Non Standard Outputs:	Loading ramp constructed at Kamuge livestock market	NA		NA
312104 Other Structures	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	No challenges faced in the Quarter			
Total For Production and Marketing : Wage Rect:	553,853	273,772	49 %	137,010
Non-Wage Reccurent:	257,478	124,198	48 %	60,539
GoU Dev:	5,848,777	27,740	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,660,108	425,711	6.4 %	197,548

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Quarter2

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					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0 %		0
221009 Welfare and Entertainment	0	5,996	0 %		0
227004 Fuel, Lubricants and Oils	0	10,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	25,996	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	25,996	0 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization services provided in one District hospital and 14 lower health facilities	Children immunized with various antigens like OPV,DPT, MEASLES and Rota Vaccines in 15 lower Government health facilities		Children immunized with various antigens like OPV,DPT, MEASLES and Rota Vaccines in 15 lower Government health facilities	
227001 Travel inland	212,702	51,301	24 %		51,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	212,702	51,301	24 %		51,301
Total:	212,702	51,301	24 %		51,301
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Quarter2

Number of outpatients that visited the NGO Basic health facilities	(5490) Health education ,Clerking,examining, laboratory tests, ,diagnosis,prescription dispensing and reviewing patients conducted at Pallisa mission HC III in Pallisa Town council	(2001) 2001 out patients cumulatively treated at Pallisa Mission Kaicho HCIII in Pallisa Town Council	(1372)Health education Health education ,Clerking,examining, laboratory tests, ,diagnosis,prescript	(1195)1195 out patients treated at Pallisa Mission Kaicho HCIII in Pallisa Town Council
Number of inpatients that visited the NGO Basic health facilities	(220) Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kaicho ward.	(245) 245 Inpatients cumulatively admitted and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(55)Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kaicho ward.	(145)145 Inpatients admitted and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council
No. and proportion of deliveries conducted in the NGO Basic health facilities	(389) Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council	(163) 163 deliveries cumulatively conducted in the Pallisa Mission Kaicho in the quarter	(97)Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council	(101)101 deliveries conducted in the Pallisa Mission Kaicho in the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(250) children Immunized at Pallisa	(251) 251 Children cumulatively immunized with Pentavalent vaccine in Pallisa Mission Kaicho in Pallisa Town Council	(62)children Immunized at Pallisa	(131)131 Children immunized with Pentavalent vaccine in Pallisa Mission Kaicho in Pallisa Town Council
Non Standard Outputs:	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kaicho ward.	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kaicho ward in Pallisa Town council	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kaicho ward.	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kaicho ward in Pallisa Town council
263367 Sector Conditional Grant (Non-Wage)	14,985	7,493	50 %	3,746
263370 Sector Development Grant	9,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,985	7,493	50 %	3,746
Gou Dev:	9,719	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,704	7,493	30 %	3,746
Reasons for over/under performance:	Lack of HMIS registers to support data data capture thus affecting the expected outputs.			

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(174) 174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174) 174 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	(174)qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174)174 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.	(174) 174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174) 174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174)174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174)174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District
Number of outpatients that visited the Govt. health facilities.	(311309) 311309 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	(99725) 99725 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	(77827)77827Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	()56976 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII

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Number of inpatients that visited the Govt. health facilities.	(22141) 22141 In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	(4675) 4675 Inpatients cumulatively admitted in the 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.	(5535)5535 In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	(2501)2501 Inpatients admitted in the 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	(15110) 15110 deliveries expected to be conducted in the 14 lower government units	(4083) 4083 deliveries cumulatively conducted in the 12 lower government health units of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Limoto HCII, and Pallisa Town Council HCIII	(3777)deliveries expected to be conducted in the 14 lower government units	(2063)2063 deliveries conducted in the 12 lower government health units of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Limoto HCII, and Pallisa Town Council HCIII
% age of approved posts filled with qualified health workers	(90%) Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post	(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, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII	(90%)Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post	(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, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 489 VHTS supervised	(100%) 778 VHTS trained Supervised and reporting on quarterly basis.	(100%)489 VHTS supervised	(100%)778 VHTS trained Supervised and reporting on quarterly basis.
No of children immunized with Pentavalent vaccine	(13397) 13397 Children immunized with Pentavalent vaccine in the government lower facilities	(5488) 5488 Children cumulatively immunized with Pentavalent vaccine in the government lower facilities.	(3349)3349 Children immunized with Pentavalent vaccine in the government lower facilities	(2873)2873 Children immunized with Pentavalent vaccine in the government lower facilities.

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Non Standard Outputs:	Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs,311309 outpatients treated in OPD	Health workers in Health care sessions COVID19 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	Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs,311309 outpatients	Health workers in Health care sessions COVID19 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
263204 Transfers to other govt. units (Capital)	541,740	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	389,618	194,809	50 %	97,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,618	194,809	50 %	97,404
Gou Dev:	541,740	0	0 %	0
External Financing:	0	0	0 %	0
Total:	931,358	194,809	21 %	97,404

Reasons for over/under performance: Poor and No internet access which affected reporting.
Lack of HMIS registers to support data data capture thus affecting the expected outputs.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Health and hygiene promotion activities conducted	Health and hygiene promotion activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	70,051	23,350 33 % 23,350
Wage Rect:	0	0 0 % 0
Non Wage Rect:	0	0 0 % 0
Gou Dev:	70,051	23,350 33 % 23,350
External Financing:	0	0 0 % 0
Total:	70,051	23,350 33 % 23,350

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(01) Pallisa Hospital administration renovated	(1)Pallisa Hospital administration renovated
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No of maternity wards rehabilitated	(01) Pallisa Hospital administration renovated	(0)	(1)Pallisa Hospital administration renovated	(0)
Non Standard Outputs:	N/A		NA	
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %	0
312101 Non-Residential Buildings	117,133	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,133	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,133	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(01) General ward constructed and completed at Pallisa TC III. Olok Health III- Upgrading balance paid to the Contractor	(0)	(1)General ward constructed and completed at Pallisa TC III.	(0)
No of OPD and other wards rehabilitated	(01) General ward constructed and completed at Pallisa TC III	(0)	(1)General ward constructed and completed at Pallisa	(0)
Non Standard Outputs:	N/A		NA	
312101 Non-Residential Buildings	141,000	14,229	10 %	11,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,000	14,229	10 %	11,760
External Financing:	0	0	0 %	0
Total:	141,000	14,229	10 %	11,760

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% proved posts filled with trained health workers in Pallisa hospital	(80) 80% proved posts filled with trained health workers in Pallisa hospital	(80%)80% proved posts filled with trained health workers in Pallisa hospital	(80%)80% proved posts filled with trained health workers in Pallisa hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9964) 9964 In-patients admitted and treated at the District referral Hospital in Pallisa Town council	(4989) 4989 In-patients cumulatively admitted and treated at the District referral Hospital in Pallisa Town council	(2491)2491 In-patients admitted and treated at the District referral Hospital in Pallisa Town council	(2498)2498 In-patients admitted and treated at the District referral Hospital in Pallisa Town council

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No. and proportion of deliveries in the District/General hospitals	(854) 854 Deliveries conducted by skilled health worker at Pallisa General Hospital	(1648) 1648 Deliveries conducted cumulatively by skilled health worker at Pallisa General Hospital	(213)213 Deliveries conducted by skilled health worker at Pallisa General Hospital	(867)867 Deliveries conducted by skilled health worker at Pallisa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17683) 17683 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(22213) 4420 Outpatients cumulatively diagnosed and treated at Pallisa General Hospital	(4420)4420 Outpatients diagnosed and treated at Pallisa General Hospital	(11605)11605 Outpatients diagnosed and treated at Pallisa General Hospital
Non Standard Outputs:	Medicine Orders prepared and submitted to NMS Quarterly reports prepared and submitted to MOH and MOFPED Staff facilitation Processed and paid Internal and external cleaning of the Hospital done Hospital Management committee meetings organised and conducted Fuel and lubricants for Hospital operations procured. Medical equipment repaired and maintained 2 5stance pitlatrines constructed Hospital quarters Fenced off Medical forms procured Computers maintained and serviced General goods and supplies procured Bills for utilities paid Community Health activities implemented Family Planning outreaches conducted HIV clinics organised and conducted Referral services organised and conducted Mentorship and training of health sub-district conducted Refresher training for staff conducted	Staff trained in Health care sessions family planning, COVID19 Sessions, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted, immunization services offered.	17683 Outpatients diagnosed and treated, 854 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts	Staff trained in Health care sessions family planning, COVID19 Sessions, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted, immunization services offered.

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263204 Transfers to other govt. units (Capital)	217,420	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	897,989	448,995	50 %	224,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	897,989	448,995	50 %	224,497
Gou Dev:	217,420	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,115,409	448,995	40 %	224,497

Reasons for over/under performance: Poor and No internet access which affected reporting.
Lack of HMIS registers to support data data capture thus affecting the expected outputs.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	All Stsffs paid there salary by 28th of every month	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	All Stsffs paid there salary by 28th of every month	All Staff salaries paid by 28th of every month. 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	1,932,038	48 %	1,025,475
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	4,000	1,970	49 %	970
222001 Telecommunications	1,440	720	50 %	360
227001 Travel inland	33,961	16,960	50 %	8,470
227004 Fuel, Lubricants and Oils	18,000	9,000	50 %	4,500
228002 Maintenance - Vehicles	6,000	2,993	50 %	1,493
228004 Maintenance – Other	3,000	1,495	50 %	750
Wage Rect:	4,022,354	1,932,038	48 %	1,025,475
Non Wage Rect:	71,401	35,637	50 %	17,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,093,755	1,967,675	48 %	1,043,268

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Monthly supervision carried out Technical backstopping conducted Quarterly review meeting conducted		Monthly supervision carried out Technical backstopping conducted Quarterly review meeting conducted	
227001 Travel inland	8,686	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	8,686	0	0 %	0
Total:	8,686	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring of health services conducted. Mass drug administration conducted.		Monitoring of health services conducted. Mass drug administration conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	144,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,200	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,022,354</i>	<i>1,932,038</i>	<i>48 %</i>	<i>1,025,475</i>
<i>Non-Wage Reccurent:</i>	<i>1,373,993</i>	<i>712,929</i>	<i>52 %</i>	<i>343,441</i>
<i>GoU Dev:</i>	<i>1,253,263</i>	<i>37,579</i>	<i>3 %</i>	<i>35,110</i>
<i>Donor Dev:</i>	<i>221,388</i>	<i>51,301</i>	<i>23 %</i>	<i>51,301</i>
<i>Grand Total:</i>	<i>6,870,998</i>	<i>2,733,848</i>	<i>39.8 %</i>	<i>1,455,327</i>

Vote:548 Pallisa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 at the District Headquarters	876 Staff salaries processed and paid at the District Headquarters		Staff salaries processed and paid at the District Headquarters	876 Staff salaries processed and paid at the District Headquarters
211101 General Staff Salaries	6,849,682	3,324,642	49 %		1,864,412
Wage Rect:	6,849,682	3,324,642	49 %		1,864,412
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,849,682	3,324,642	49 %		1,864,412
Reasons for over/under performance: No challenges faced in the Quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(876) 876 teachers paid salaries in 76 schools		(969)Teachers in 76 schools paid salaries	(876)876 teachers paid salaries in 76 schools
No. of qualified primary teachers	(969) Qualified teachers Deployed in 76 schools	(876) 876 qualified teachers paid salaries in 76 schools		(969)Qualified teachers Deployed in 76 schools	(876)876 qualified teachers paid salaries in 76 schools
No. of pupils enrolled in UPE	(6700) Learners enrolled in all Primary schools	(6700) 6700 Learners enrolled in all Primary schools		(6700)Learners enrolled in all Primary schools	(6700)6700 Learners enrolled in all Primary schools
No. of student drop-outs	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records		(806)Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	(806)Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records
No. of Students passing in grade one	(350) All primary schools in Pallisa District	(350) 76 primary schools in Pallisa District		(350)All primary schools in Pallisa District	(350)76 primary schools in Pallisa District
No. of pupils sitting PLE	(6000) 76 primary schools pupils sitting PLE in pallisa District	(6000) 76 primary schools pupils sitting PLE in pallisa District		(6000)76 primary schools pupils sitting PLE in pallisa District	(6000)76 primary schools pupils sitting PLE in pallisa District
Non Standard Outputs:	UPE funds processed and transferred to the school	UPE funds processed and transferred to 76 primary schools		UPE funds processed and transferred to the school	UPE funds processed and transferred to 76 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,406,782	272,970	19 %		272,970

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,406,782	272,970	19 %	272,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,406,782	272,970	19 %	272,970

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

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) Nil	(0) NA	(0)NA	(0)NA
No. of classrooms rehabilitated in UPE	(1) Akisim II Primary school in Akisim Sub-county	(1) Procurement process for Rehabilitation of Akisim II Primary school in Akisim Sub-county completed	(1)Akisim II Primary school in Akisim Sub-county	(1)Procurement process for Rehabilitation of Akisim II Primary school in Akisim Sub-county completed
Non Standard Outputs:	NA	No out out put achieved	NA	No out out put achieved
312101 Non-Residential Buildings	31,000	13,045	42 %	2,745

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	13,045	42 %	2,745
External Financing:	0	0	0 %	0
Total:	31,000	13,045	42 %	2,745

Reasons for over/under performance: No challenges faced

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(13) 5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,kalaki primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufeny a primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty	(13) 5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufeny a primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty	(13)5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufeny a primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty	(13)5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufeny a primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty
No. of latrine stances rehabilitated	(0) Nil	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	Monitoring of projects conducted	NA	Monitoring of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	2,887	1,060	37 %	100
312101 Non-Residential Buildings	386,021	37,367	10 %	37,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,909	38,427	10 %	37,467
External Financing:	0	0	0 %	0
Total:	388,909	38,427	10 %	37,467

Reasons for over/under performance: No challenges faced

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(396) 36 three seater desks supplied to Pallisa Township primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloi primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school	(396)36 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloi primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school		
Non Standard Outputs:	N/A	NA		
312203 Furniture & Fixtures	51,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,480	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,480	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School	Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School	Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School	Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School
211101 General Staff Salaries	1,918,634	959,211	50 %	519,854
Wage Rect:	1,918,634	959,211	50 %	519,854
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,634	959,211	50 %	519,854
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(9000) Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(900) Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(9000)Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(9000)Enrollment of students in USE Schools conducted Monitoring of attendance carried out
No. of teaching and non teaching staff paid	(118) Salaries for teaching and non teaching staff processed and paid	(118) Salaries for teaching and non teaching staff processed and paid	(118)Salaries for teaching and non teaching staff processed and paid	(118)Salaries for teaching and non teaching staff processed and paid
No. of students passing O level	(2000) Teaching and Preparing tests for students done. O level students registerd for exams inspections conducted guidance and counselling conducted	()	(2000)Teaching and Preparing tests for students done. O level students registerd for exams inspections conducted guidance and counselling conducted	()
No. of students sitting O level	(3500) Student prepared and registered for exams	()	(3500)Student prepared and registered for exams	()
Non Standard Outputs:	N/A	No outputs achieved	NA	No outputs achieved

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263367 Sector Conditional Grant (Non-Wage)	1,203,470	148,593	12 %	148,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,203,470	148,593	12 %	148,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,203,470	148,593	12 %	148,593

Reasons for over/under performance:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	2, 5Stance Standard Latrines constructed in Kameke Senior Seconidary Schoool	No outputs achieved		No outputs achieved
312101 Non-Residential Buildings	44,000	2,500	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	2,500	6 %	0
External Financing:	0	0	0 %	0
Total:	44,000	2,500	6 %	0

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Olok Seed Secondary school Constructed ICT -Computers and other equipment procured	Monitoring of on-going construction works at Olok seed school conducted		Olok Seed Secondary school Constructed Monitoring of on-going construction works at Olok seed school conducted
312101 Non-Residential Buildings	802,360	34,312	4 %	22,010
312213 ICT Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,012,882	34,312	3 %	22,010
External Financing:	0	0	0 %	0
Total:	1,012,882	34,312	3 %	22,010

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(32) Tertiary education Instructors paid salaries at the District Headquarters	(32) Tertiary education Instructors paid salaries at the District	(32)Tertiary education Instructors paid salaries at the District	(32)Tertiary education Instructors paid salaries at the District
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No. of students in tertiary education	(500) student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	() N/A	(500)student enrollment and admissions carried out	()N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
211101 General Staff Salaries	545,191	277,066	51 %	210,152
Wage Rect:	545,191	277,066	51 %	210,152
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	277,066	51 %	210,152
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 the tertiary institution	Non-wage funds processed and transferred to the tertiary institution	Non-wage funds processed and transferred to the tertiary institution	Non-wage funds processed and transferred to the tertiary institution
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %	28,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	28,455	18 %	28,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	28,455	18 %	28,455
Reasons for over/under performance: No challenge faced				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES	Primary and secondary schools inspected	PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES	Primary and secondary schools inspected
221011 Printing, Stationery, Photocopying and Binding	10,432	3,736	36 %	3,736

Vote:548 Pallisa District

Quarter2

227001 Travel inland	52,195	9,900	19 %	9,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,627	13,636	22 %	13,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,627	13,636	22 %	13,636
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	monitoring and supervision of incorporation of physical education and co-curricular activities conducted in all schools. Office stationery procured	Monitoring and supervision of incorporation of physical education and co-curricular activities conducted in all schools. Office stationery procured		
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Refresher courses and trainings of games teachers conducted Athletics trainings conducted at zonal,county, District and National levels Music ,Dance and drama competition organised and conducted at school level,zonal,county ,district and regional Ball games conducted in all schools at zonal,county ,district and national. Scouting and girl guide activities conducted in all schools one laptop computer procured . Talents identified and promoted.	official travels facilitated	Refresher courses and trainings of games teachers conducted Athletics trainings conducted at zonal,county, District and National levels Music ,Dance and drama competition organised and conducted at school level,zonal,county ,district and regional Ball games conducted in all schools at zonal,county ,district and national.	official travels facilitated
221009 Welfare and Entertainment	22,000	1,640	7 %	1,640

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227001 Travel inland	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	1,640	4 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	1,640	4 %	1,640

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Classroom blocks renovated and repaired at the following schools ,Kadesok primary school in opwateta sub-county, Kalaki primary school in pallisa TC ,Ngalwe primary school in Olok sub-county BOQs prepared and produced Rentention for works of 2019-2020 paid	BOQs prepared and produced 18 Classroom blocks repaired and maintained
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228001 Maintenance - Civil	130,122	3,500	3 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,122	3,500	3 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,122	3,500	3 %	3,500

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Motor Vehicle repaired,sevised and maintained	Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Refresher training for performance improvement of teachers conducted
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211101 General Staff Salaries	57,302	23,025	40 %	11,723
227001 Travel inland	12,000	22,986	192 %	5,204
Wage Rect:	57,302	23,025	40 %	11,723
Non Wage Rect:	12,000	22,986	192 %	5,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,302	46,011	66 %	16,926
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,370,809</i>	<i>4,583,945</i>	<i>49 %</i>	<i>2,606,141</i>
<i>Non-Wage Reccurent:</i>	<i>3,011,318</i>	<i>491,780</i>	<i>16 %</i>	<i>473,998</i>
<i>GoU Dev:</i>	<i>1,528,271</i>	<i>88,285</i>	<i>6 %</i>	<i>62,223</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,910,398</i>	<i>5,164,010</i>	<i>37.1 %</i>	<i>3,142,362</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
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	35,591	46 %		17,023
Wage Rect:	76,883	35,591	46 %		17,023
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	35,591	46 %		17,023
Reasons for over/under performance: No challenges faced					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(14) Funds transferred to 14 Lower Local Government units for Bottle necks cleared on CARs Swamp raising carried out Culverts Installed Murram provided on Damaged spots	(14) Funds transferred to 14 Lower Local Government units for Bottle necks cleared on CARs and urban roads Culverts Installed Heavy grading and compacting done		(14)Funds transferred to 14 Lower Local Government units for Bottle necks cleared on CARs Swamp raising carried out Culverts Installed Murram provided on Damaged spots	(14)Funds transferred to 14 Lower Local Government units for Bottle necks cleared on CARs and urban roads Culverts Installed Heavy grading and compacting
Non Standard Outputs:	NA	NA		NA	NA
263204 Transfers to other govt. units (Capital)	133,931	68,567	51 %		28,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,931	68,567	51 %		28,071
External Financing:	0	0	0 %		0
Total:	133,931	68,567	51 %		28,071
Reasons for over/under performance: No challenges faced.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(70.4) 70.4 kms of urban council roads routinely maintained by the road gangs	(28.7) 28.7 kms of urban council roads routinely maintained by the road gangs		(20)70.4 kms of urban council roads routinely maintained by the road gangs	(28.7)28.7 kms of urban council roads routinely maintained by the road gangs

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Length in Km of Urban unpaved roads periodically maintained	(18) 18 kms of urban council roads graded and gravelled	(0) N/A		(4)4 kms of urban council roads graded and gravelled	(0)N/A
Non Standard Outputs:	Bottle necks assessed and repaired	Bottle necks on Kiberenge road cleared		Bottle necks assessed and repaired	Bottle necks on Kiberenge road cleared
263204 Transfers to other govt. units (Capital)	177,596	119,066	67 %		119,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	177,596	119,066	67 %		119,066
External Financing:	0	0	0 %		0
Total:	177,596	119,066	67 %		119,066
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(230) 230 kms of District road network manually Maintained using road gangs	(170.5) 170.5 Kms of District road network manually Maintained using road gangs		(57.5)230 kms of District road network manually Maintained using road gangs	(170.5)170.5 Kms of District road network manually Maintained using road gangs
Length in Km of District roads periodically maintained	(17) 17 kms of District roads Mechanically maintained Omatakojjo-Ometai 4.5km maintained Awokei Ogoria-Limto Rd-6.5km maintained Abila-Kibale 6km maintained	() 4. kms of District roads Mechanically maintained Omatakojjo-Ometai (heavy grading and compacting)		(4.25)4.25 kms of District roads Mechanically maintained Omatakojjo-Ometai 4.5km maintained Awokei Ogoria-Limto Rd-6.5km maintained Abila-Kibale 6km maintained	(4)4. kms of District roads Mechanically maintained Omatakojjo-Ometai (heavy grading and compacting)
No. of bridges maintained	(0) NA	() N/A		(0)NA	()N/A
Non Standard Outputs:	3No road and structural bottle necks repairedt ADRICS, carried out.Some road tools & protectives procured, Gravel acquisition and testing, done Environment,Gender ,HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done	2No road and structural bottle necks repairedt (Kasodo water works & Apuuton on Apuuton-Omatakojo road) , Supervision and inspection of roads done, office operation activities and supplies done		3No road and structural bottle necks repairedt ADRICS, carried out.Some road tools & protectives procured, Gravel acquisition and testing, done Environment,Gender ,HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done	2No road and structural bottle necks repairedt (Kasodo water works & Apuuton on Apuuton-Omatakojo road) , Supervision and inspection of roads done, office operation activities and supplies done
263201 LG Conditional grants (Capital)	369,667	135,494	37 %		61,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	369,667	135,494	37 %		61,340
External Financing:	0	0	0 %		0
Total:	369,667	135,494	37 %		61,340

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High demand for one grader for both district and sub counties Lack of sound field transport that keeps breaking					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted	5.6km of Pallisa-Kaboloi road graeded, widened,, raised & compacted		5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted	5.6km of Pallisa-Kaboloi road graeded, widened,, raised & compacted,
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,333	33 %		0
312103 Roads and Bridges	90,000	59,908	67 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	63,241	63 %		30,000
External Financing:	0	0	0 %		0
Total:	100,000	63,241	63 %		30,000
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	76,883	35,591	46 %		17,023
Non-Wage Reccurent:	0	0	0 %		0
GoU Dev:	781,194	386,368	49 %		238,477
Donor Dev:	0	0	0 %		0
Grand Total:	858,077	421,959	49.2 %		255,500

Vote:548 Pallisa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports complred and submitted to MoWE	Staff salaries paid at the District Headquarters Quarterly Reports complred and submitted to MoWE		Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports complred and submitted to MoWE	Staff salaries paid at the District Headquarters Quarterly Reports complred and submitted to MoWE
211101 General Staff Salaries	50,462	16,913	34 %		10,360
221008 Computer supplies and Information Technology (IT)	3,600	1,620	45 %		720
221011 Printing, Stationery, Photocopying and Binding	1,200	380	32 %		380
228001 Maintenance - Civil	5,225	2,300	44 %		2,200
228002 Maintenance - Vehicles	14,000	4,858	35 %		1,359
Wage Rect:	50,462	16,913	34 %		10,360
Non Wage Rect:	24,025	9,158	38 %		4,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,487	26,071	35 %		15,019
Reasons for over/under performance:	No challenges faced				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(22) Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS) , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA.	(0)	(5)Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS) , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA	(0)
No. of water points tested for quality	(22) New sources tested for water quality	(0) No output achieved	(5)New sources tested for water quality	(0)No output achieved
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters	(0) District water and sanitation cordination meeting organised and held	(1)Meetings held at the District headquarters	(0)District water and sanitation cordination meeting organised and held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed on quarterly basis	(0) No output achieved	(1)Notices displayed on quarterly basis	(0)No output achieved
No. of sources tested for water quality	(50) Existing (old) Water sources tested for Quality	(0) NA	(20)Existing (old) Water sources tested for Quality	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	8,341	0	0 %	0
227001 Travel inland	9,104	4,006	44 %	2,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,445	4,006	23 %	2,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,445	4,006	23 %	2,358
Reasons for over/under performance:	No challenges faced			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Extension of piped water distribution lines in Kapala and Kameke schemes	(0)	(0)	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0)	(0)	(0)
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0)	(0)	(0)
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0)	(0)

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Non Standard Outputs:	N/A			
228004 Maintenance – Other	8,330	3,054	37 %	3,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,330	3,054	37 %	3,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,330	3,054	37 %	3,054
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Quarterly co-ordination meetings held at the District Headquarters	()	(1)Quarterly co-ordination meetings held at the District Headquarters	()
No. of water user committees formed.	(22) 16 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, NYAGUO PS , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA, kadesok, Okale, Onyamatunga, Kaworia	()	(4)4 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, NYAGUO PS , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA, kadesok, Okale, Onyamatunga, Kaworia	()
No. of Water User Committee members trained	(22) 16 Water User Committees (WUC) trained)30% women Members, and 70% Men) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia	()	(4)4 Water User Committees (WUC) trained)30% women Members, and 70% Men) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia	()

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Hand Pump Mechanics in 6 Sub-counties to be trained	()	(2)Hand Pump Mechanics in 6 Sub-counties to be trained	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) 01 Advocacy meetings conducted at the District headquarters and one at each sub-county	()	(4)4 Advocacy meetings conducted at the District headquarters and one at each sub-county	()
Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	14,862	3,522	24 %	0
221003 Staff Training	7,200	0	0 %	0
227001 Travel inland	6,694	3,339	50 %	2,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,756	6,861	24 %	2,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,756	6,861	24 %	2,139

Reasons for over/under performance:

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(3) Public latrines to be constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta	()	(1)Public latrines constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta	()
Non Standard Outputs:	N/A		NA	
312104 Other Structures	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(22) Water points drilled in the following sites:	()	(5)Water points drilled in the following sites: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps, Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak li, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia	()
No. of deep boreholes rehabilitated	(20) Broken down boreholes to be rehabilitated district-wide as found necessary..	()	(5)Broken down boreholes to be rehabilitated district-wide as found necessary..	()
Non Standard Outputs:	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	7,447	4,465	60 %	4,465
312104 Other Structures	706,489	30,413	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	713,936	34,878	5 %	4,465
External Financing:	0	0	0 %	0
Total:	713,936	34,878	5 %	4,465
Reasons for over/under performance:				
Total For Water : Wage Rect:	50,462	16,913	34 %	10,360
Non-Wage Reccurent:	78,557	23,079	29 %	12,210
GoU Dev:	758,936	34,878	5 %	4,465
Donor Dev:	0	0	0 %	0
Grand Total:	887,955	74,870	8.4 %	27,035

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 assorted office stationery procured small office equipment procured Allowances to staff processed and paid	12 staff salaries paid at the District Headquarters		staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid	12 staff salaries paid at the District Headquarters
211101 General Staff Salaries	194,636	78,185	40 %		40,413
221011 Printing, Stationery, Photocopying and Binding	2,977	500	17 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	194,636	78,185	40 %		40,413
Non Wage Rect:	4,978	500	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,614	78,685	39 %		40,413
Reasons for over/under performance:	No challenges faced				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() N/A	() No output achieved		()	()No output achieved
Number of people (Men and Women) participating in tree planting days	() N/A	() No output achieved		()	()No output achieved
Non Standard Outputs:	Tree cover in the District increased	No output achieved		Tree cover in the District increased	No output achieved
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	0	0 %		0
Reasons for over/under performance:	No challenges faced				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() NA	(0) NA		()	(0)NA

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Area (Ha) of Wetlands demarcated and restored	(2) 2 kms of Mpongi and Oboliso wetland sections demarcated and restored	(15) 15 kms of Nyakoi , Okojo and Ometai wetland sections demarcated in Kameke Sub county	(0.5)2 kms of Mpongi and Oboliso wetland sections demarcated and restored	(15)15 kms of Nyakoi , Okojo and Ometai wetland sections demarcated in Kameke Subcounty
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	14,426	0	0 %	0
227001 Travel inland	15,000	4,717	31 %	2,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,426	2,361	25 %	2,361
Gou Dev:	20,000	2,357	12 %	0
External Financing:	0	0	0 %	0
Total:	29,426	4,717	16 %	2,361
Reasons for over/under performance:	No challenges faced			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties	() Capacity for 55 LLG stakeholders trained on wetland Management built for Putiputi and Kameke sub counties	(75)Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties	(55)Capacity for 55 LLG stakeholders trained on wetland Management built for Putiputi and Kameke sub counties
Non Standard Outputs:	NA	No output achieved	NA	No output achieved
221002 Workshops and Seminars	4,713	1,178	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,713	1,178	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,713	1,178	25 %	0
Reasons for over/under performance:	No challenges faced			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Environment compliance and supervision field visits conducted in the 14 LLGs in the district monitoring and supervision of tree planting in the district	(25) 25 environment compliance monitoring and supervision field visits conducted in the 14 LLGs	(1)Environment compliance and supervision field	(25)25 environment compliance monitoring and supervision field visits conducted in the 14 LLGs
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	14,455	5,963	41 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,855	1,963	25 %	0
Gou Dev:	6,600	4,000	61 %	4,000
External Financing:	0	0	0 %	0
Total:	14,455	5,963	41 %	4,000

Vote:548 Pallisa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	14 Lower Local Government Technical staff capacity built on wetland management and climate change	No out put achieved			No out put achieved
221002 Workshops and Seminars	6,284	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,284	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,284	0	0 %		0
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Tree seedlings and other restoration materials procured and planted EIAs for projects conducted and ESSP developed for each project implemented	01 Physical plan for Opwateta trading center developed			01 Physical plan for Opwateta trading center developed
281501 Environment Impact Assessment for Capital Works	10,000	3,300	33 %		0
312301 Cultivated Assets	28,802	19,200	67 %		9,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,802	22,500	58 %		9,600
External Financing:	0	0	0 %		0
Total:	38,802	22,500	58 %		9,600
Reasons for over/under performance: No challenges faced					
Total For Natural Resources : Wage Rect:	194,636	78,185	40 %		40,413
Non-Wage Reccurent:	33,256	6,002	18 %		2,361
GoU Dev:	76,402	28,857	38 %		13,600
Donor Dev:	0	0	0 %		0
Grand Total:	304,293	113,043	37.1 %		56,373

Vote:548 Pallisa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conducted			CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conducted	
221002 Workshops and Seminars	3,196	799	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,196	799	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,196	799	25 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3000) 3000 FAL learners trained	() 3000 FAL learners trained		(750)3000 FAL learners trained	()3000 FAL learners trained
Non Standard Outputs:	60 FAL instructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs	Honoraria prepared and paid to 58 FAL instructors for motivation and enhancement of their performance in 58 FAL classes LLGs in the District		60 FAL instructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs	Honoraria prepared and paid to 58 FAL instructors for motivation and enhancement of their performance in 58 FAL classes LLGs in the District
	Reports prepared and submitted to MOGLSD			Reports prepared and submitted to MOGLSD	
221002 Workshops and Seminars	3,402	851	25 %		0
227001 Travel inland	6,760	3,380	50 %		1,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,162	4,231	42 %		1,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,162	4,231	42 %		1,690
Reasons for over/under performance:					

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming	14 community Development officers mentored and supported on the need's identification, designing strategies in addressing the gender needs identified in the LLGs in the quarter under review.		14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming	14 community Development officers mentored and supported on the need's identification, designing strategies in addressing the gender needs identified in the LLGs in the quarter under review.
227001 Travel inland	3,196	1,598	50 %		799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,196	1,598	50 %		799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,196	1,598	50 %		799
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(60) 60 children cases reported and settled.	(12) Social inquiries to 12 cases (08 Juvenile and 04 maintenance)		(15)15 children cases reported and settled.	(12)Social inquiries to 12 cases (08 Juvenile and 04 maintenance)
Non Standard Outputs:	Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer	Back stop technical support supervision provided to 10 institutions (08 Child Development centers and 02 Child care institutions and OVC services providers in the quarter under review. Social inquiries to 12 cases (08 Juvenile and 04 maintenance) pending in court conducted in the period under review.		Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer	Back stop technical support supervision provided to 10 institutions (08 Child Development centers and 02 Child care institutions and OVC services providers in the quarter under review. Social inquiries to 12 cases (08 Juvenile and 04 maintenance) pending in court conducted in the period under review.
227001 Travel inland	6,392	3,194	50 %		1,597

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,392	3,194	50 %	1,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,392	3,194	50 %	1,597

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) District youth council supported to conduct Youth council meetings	(1) District youth council supported to conduct Youth council meetings	(1) District youth council supported to conduct Youth council meetings	(1) District youth council supported to conduct Youth council meetings
Non Standard Outputs:	District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted	District Youth Council Executive committee meeting organized and conducted in the quarter under review. 03 District council executive committee members facilitated to conduct monitoring of 12 YLP Projects in the quarter under review.	District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted	District Youth Council Executive committee meeting organized and conducted in the quarter under review. 03 District council executive committee members facilitated to conduct monitoring of 12 YLP Projects in the quarter under review.

221002 Workshops and Seminars	8,371	4,184	50 %	2,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,371	4,184	50 %	2,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,371	4,184	50 %	2,091

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) N/A	(0)	(0) NA	(0) NA
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Non Standard Outputs:		District Disability council review meetings conducted, International day for the disability organized and conducted, funds transferred to 08 PWDs groups, 08 PWDs projects generated and appraised, 14 PWDs monitored, District council for olderperson conducted, National olderpersons day celebrations organized and conducted	02 conflicts received and resolved from 02 groups on the misuse of the PWD grants in the quarter under review. Quarterly Older persons council meeting organized and conducted Older persons mobilized for registration and collection of the National identity cards for enrolment in the SAGE Programme in the quarter under review	District Disability council review meetings conducted, International day for the disability organized and conducted, funds transferred to 08 PWDs groups, 08 PWDs projects generated and appraised, 14 PWDs monitored, District council for olderperson conducted, National olderpersons day celebrations organized and conducted	02 conflicts received and resolved from 02 groups on the misuse of the PWD grants in the quarter under review. Quarterly Older persons council meeting organized and conducted Older persons mobilized for registration and collection of the National identity cards for enrolment in the SAGE Programme in the quarter under review
221002	Workshops and Seminars	5,570	2,784	50 %	1,392
224006	Agricultural Supplies	10,000	2,500	25 %	500
227001	Travel inland	7,802	3,901	50 %	2,951
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,372	9,186	39 %	4,843
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,372	9,186	39 %	4,843
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated	05 institutions inspected for conformity to the national policies and standards on occupational health and safety standards	40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated	05 institutions inspected for conformity to the national policies and standards on occupational health and safety standards
227001	Travel inland	3,196	1,598	50 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,196	1,598	50 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,196	1,598	50 %	800
Reasons for over/under performance:		No challenge faced			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) District women council executive meetings conducted	(1) District women council executive meeting conducted	(1)District women council executive meetings conducted	(1)District women council executive meeting conducted

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Non Standard Outputs:	International women day celebration conducted annually	Quarterly District women council meeting organized and conducted quarterly Backstop support supervision and monitoring of projects provided to 06 Women groups in the quarter under review. 14 Community Development Officers in 14 LLGs, 11 DTPC members, 5 DEC and 02 Technical staffs and 01 District Women Council Chairperson supported to conduct appraisal and approval of the UWEP projects for submission to the MGLSD Development for funding	NA	Quarterly District women council meeting organized and conducted quarterly Backstop support supervision and monitoring of projects provided to 06 Women groups in the quarter under review. 14 Community Development Officers in 14 LLGs, 11 DTPC members, 5 DEC and 02 Technical staffs and 01 District Women Council Chairperson supported to conduct appraisal and approval of the UWEP projects for submission to the MGLSD Development for funding
221002 Workshops and Seminars	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
227001 Travel inland	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	1,001	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	3,150	50 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	3,150	50 %	1,650
Reasons for over/under performance:	No challenge faced			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises	No output achieved	Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises	No output achieved
224006 Agricultural Supplies	130,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,500	0	0 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

Review meetings with local artisans conducted annually 14 local artisans facilitated to under take CBR outreach activities at community level

Honoraria prepared and paid to 14 Local artisans for motivation and enhancement of their performance in the 14 LLGs
04 Walking sticks procured and provided to 04 PWDs in the quarter under review

Honoraria prepared and paid to 14 Local artisans for motivation and enhancement of their performance in the 14 LLGs
04 Walking sticks procured and provided to 04 PWDs in the quarter under review

227001 Travel inland	3,736	1,868	50 %	934
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,736	1,868	50 %	934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,736	1,868	50 %	934

Reasons for over/under performance: No challenge faced

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Salaries and wages processed and paid to 23 departmental staff official travels facilitated Office stationery procured District Technical planning committee funded to approve UWEP projects District Executive committee facilitated to approve UWEP projects Monitoring for UWEP Projects conducted by District Technical, Political Wing,, Office of Resident Commissioner and District Women Chairperson Training of committees conducted Lower Local Governments supported to implement UWEP activities.	Salaries processed and paid to 23 staff of community Based Services for the quarter under review General services for the community Based Services Department Vehicle Registration Number UG 3815 done in the period under review	Salaries and wages processed and paid to 23 departmental staff official travels facilitated Office stationery procured District Technical planning committee funded to approve UWEP projects District Executive committee facilitated to approve UWEP projects Monitoring for UWEP Projects conducted by District Technical, Political Wing,, Of	Salaries processed and paid to 23 staff of community Based Services for the quarter under review General services for the community Based Services Department Vehicle Registration Number UG 3815 done in the period under review
211101 General Staff Salaries	169,357	77,288	46 %	40,052
221002 Workshops and Seminars	7,396	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,499	0	0 %	0
227001 Travel inland	22,652	2,963	13 %	2,963
228002 Maintenance - Vehicles	6,999	2,999	43 %	1,500
Wage Rect:	169,357	77,288	46 %	40,052
Non Wage Rect:	39,545	5,962	15 %	4,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,903	83,250	40 %	44,515
Reasons for over/under performance:	No challenge faced			
Total For Community Based Services : Wage Rect:	169,357	77,288	46 %	40,052
Non-Wage Reccurent:	237,968	35,769	15 %	18,867
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	407,325	113,056	27.8 %	58,919

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister	Processed and paid staff salaries Oragnised and carried Technical and Political Monitoring Organised & carried out 3 Quarterly Technical planning committee Meetings Compiled & submitted the Quarterly Performance report for Q2 FY 2020-21.		Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister	Porcess and pay staff salaries Oragnise and carry out Technical and political monitoring Organise and carry out 3 Quarterly Technical planning committee Meetings Compile and submit the Quarterly Performance report for Q2 FY 2020-21.
	Quarterly Budget Desk Meetings coordinated Government projects implemented			Quarterly Budget Desk Meetings coordinated Government projects implemented	
211101 General Staff Salaries	51,790	20,032	39 %		11,846
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,760	22 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,000	450	45 %		200
222003 Information and communications technology (ICT)	1,000	0	0 %		0

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227001	Travel inland	39,000	18,900	48 %	9,250
	Wage Rect:	51,790	20,032	39 %	11,846
	Non Wage Rect:	57,000	22,310	39 %	9,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,790	42,342	39 %	21,546
Reasons for over/under performance:		No challenges faced			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Office supplies for NUSAF 3 Desk Officer procured (Toner, and Computer maintenance, Printing stationery Official communication conducted Project Monitoring Conducted Audit Functions conducted Technical support to Community Interest Groups(CIGs) for NUSAF3 Conducted. Sub county Review meetings for NUSAF3 Funded. District Review meetings for NUSAF3 Conducted	Processed and paid 4 community facilitators allownaces under NUSAF III. Conducted Office operations under NUSAF III Desk Office		Process and pay 4 community facilitators allownaces under NUSAF III. Conduct Office operations under NUSAF III Desk Office
211103	Allowances (Incl. Casuals, Temporary)	18,432	18,432	100 %	18,432
221002	Workshops and Seminars	3,146	1,754	56 %	1,754
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,596	1,561	98 %	1,561
222001	Telecommunications	120	60	50 %	60

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227001 Travel inland	15,138	14,625	97 %	14,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,432	36,432	82 %	36,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,432	36,432	82 %	36,432
Reasons for over/under performance: No challenges faced				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Administration block PHASE III Constructed at the District Headquarters 02 Laptops Cabinets procured Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP LIPW CPMC Training conducted CF Allowances paid at the District Headquarters	Carried out outsourcing for Contractors for construction of Adminstration block PHASE I Carried out outsourcing for Supervsion consultancy services	Administration block PHASE III Constructed at the District Headquarters 02 Laptops Cabinets procured Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP LIPW CPMC Training conducted CF Allowances paid at the District Headquarters	Carry out outsourcing for Contractors for construction of Adminstration block PHASE I Carry out outsourcing for Supervsion consultancy services
281503 Engineering and Design Studies & Plans for capital works	49,567	17,965	36 %	2,146
281504 Monitoring, Supervision & Appraisal of capital works	49,567	4,489	9 %	4,489
312101 Non-Residential Buildings	351,672	34,728	10 %	34,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,807	57,182	13 %	41,363
External Financing:	0	0	0 %	0
Total:	450,807	57,182	13 %	41,363
Reasons for over/under performance: There were delays in tendering of the services				
Total For Planning : Wage Rect:	51,790	20,032	39 %	11,846
Non-Wage Reccurent:	101,432	58,742	58 %	46,132
GoU Dev:	450,807	57,182	13 %	41,363
Donor Dev:	0	0	0 %	0
Grand Total:	604,029	135,956	22.5 %	99,341

Vote:548 Pallisa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4Quarterly Audit Reports prepared and submitted Staff salaries proccsed and paid. 13 subcounties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced.	1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 11sub counties audited and Reports produced.		1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 13 sub counties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced.	1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 11sub counties audited and Reports produced. 76 primary schools audited and Report produced. 3 departments and sections audited and Report produced. 8Health centers and Report produced.
211101 General Staff Salaries	32,074	15,776	49 %		7,989
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		0
227001 Travel inland	35,547	27,177	76 %		18,625
Wage Rect:	32,074	15,776	49 %		7,989
Non Wage Rect:	39,547	27,977	71 %		18,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,621	43,753	61 %		26,614
Reasons for over/under performance:	No challenges faced				
Total For Internal Audit : Wage Rect:	32,074	15,776	49 %		7,989
Non-Wage Reccurent:	39,547	27,977	71 %		18,625
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	71,621	43,753	61.1 %		26,614

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) NA		(0)N/A	(0)NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) District licensing authority sensitized on licensing act.	(1) District licensing authority sensitized on licensing act.		(0.25)District licensing authority sensitized on licensing act.	(1)District licensing authority sensitized on licensing act.
No of businesses inspected for compliance to the law	(1) Business enterprises inspected on compliance	(1) Business enterprises inspected on compliance		(0.25)Business enterprises inspected on compliance	(1)Business enterprises inspected on compliance
No of businesses issued with trade licenses	(1) Businesses issued with trade licenses censused and surveyed	(1) Businesses issued with trade licenses censused and surveyed		(0.25)Businesses issued with trade licenses censused and surveyed	(1)Businesses issued with trade licenses censused and surveyed
Non Standard Outputs:	N/A	NA		N/A	NA
221002 Workshops and Seminars	4,000	1,299	32 %		0
227001 Travel inland	1,196	299	25 %		299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,196	1,598	31 %		299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,196	1,598	31 %		299
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Producer/groups of local goods and services profiled	(1) Producer/groups of local goods and services profiled		(0.25)Producer/grou ps of local goods and services profiled	(1)Producer/groups of local goods and services profiled
No. of market information reports desserminated	(3) Market survey within and around the district conducted and market information disseminated	(1) Market survey within and around the district conducted and market information disseminated		(1)Market survey within and around the district conducted and market information disseminated	(1)Market survey within and around the district conducted and market information disseminated
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) Cooperative groups monitored and supervised	(1) Cooperative groups monitored and supervised		(1)Cooperative groups monitored and supervised	(1)Cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(1) Cooperative groups mobilized and registered	(1) Cooperative groups mobilized and registered		(0.25)Cooperative groups mobilized and registered	(1)Cooperative groups mobilized and registered
No. of cooperatives assisted in registration	(1) Cooperatives assisted in registration	(1) Cooperatives assisted in registration		(0.25)Cooperatives assisted in registration	(1)Cooperatives assisted in registration
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(1) Tourism sensitization workshop conducted for stakeholders	(1) Tourism sensitization workshop conducted for stakeholders		(0.25)Tourism sensitization workshop conducted for stakeholders	(1)Tourism sensitization workshop conducted for stakeholders
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities e.g hotels, lodges and restaurant profiled and documented	(1) Hospitality facilities e.g hotels, lodges and restaurant profiled and documented		(0.25)Hospitality facilities e.g hotels, lodges and restaurant profiled and documented	(1)Hospitality facilities e.g hotels, lodges and restaurant profiled and documented
No. and name of new tourism sites identified	(1) New tourism sites profiled and documented	(1) New tourism sites profiled and documented		(0.25)New tourism sites profiled and documented	(1)New tourism sites profiled and documented
Non Standard Outputs:	tourist sites mapped and zoned	No outputs achieved		tourist sites mapped and zoned	No outputs achieved
221002 Workshops and Seminars	3,775	1,886	50 %		943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,775	1,886	50 %		943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,775	1,886	50 %		943
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					

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No. of opportunities identified for industrial development	(2) Opportunities for industrial development identified and profiled	(1) Opportunities for industrial development identified and profiled	(0.5) Opportunities for industrial development identified and profiled	(1) Opportunities for industrial development identified and profiled
No. of producer groups identified for collective value addition support	(1) Producer groups trained and profiled on value addition chain	(1) Producer groups trained and profiled on value addition chain	(0.25) Producer groups trained and profiled on value addition chain	(1) Producer groups trained and profiled on value addition chain
No. of value addition facilities in the district	(1) Value addition facilities profiled and information disseminated	(1) Value addition facilities profiled and information disseminated	(0.25) Value addition facilities profiled and information disseminated	(1) Value addition facilities profiled and information disseminated
A report on the nature of value addition support existing and needed	(1) A survey conducted on the nature of value addition support existing and need and report generated.	(1) A survey conducted on the nature of value addition support existing and need and report generated.	(0.25) A survey conducted on the nature of value addition support existing and need and report generated.	(1) A survey conducted on the nature of value addition support existing and need and report generated.
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Stationary and Small office equipment procured Motor cycle maintained	Stationary and Small office equipment procured Motor cycle maintained	Stationary and Small office equipment procured Motor cycle maintained	Stationary and Small office equipment procured Motor cycle maintained
227001 Travel inland	1,369	684	50 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,369	684	50 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,369	684	50 %	342
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	16,340	7,168	44 %	3,084
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,340	7,168	43.9 %	3,084

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Putiputi				652,619	0
Sector : Agriculture				384,200	0
Programme : District Production Services				384,200	0
Capital Purchases					
Output : Administrative Capital				375,200	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Limoto Limoto -Ogoria	Other Transfers from Central Government	,	182,000	0
Roads and Bridges - Maintenance and Repair-1567	Boliso Nagule-Katome-Kagoma	Other Transfers from Central Government	,	193,200	0
Output : Livestock market construction				9,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Puti puti Kamuge Cattle Market	Sector Development Grant		9,000	0
Sector : Works and Transport				13,150	0
Programme : District, Urban and Community Access Roads				13,150	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,150	0
Item : 263204 Transfers to other govt. units (Capital)					
Puti-Puti	Puti-Puti Puti-Puti subcounty	Other Transfers from Central Government		13,150	0
Sector : Education				121,875	0
Programme : Pre-Primary and Primary Education				121,875	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,173	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUSIAT P.S.	Boliso	Sector Conditional Grant (Non-Wage)		18,423	0
Depai P/S	Boliso	Sector Conditional Grant (Non-Wage)		13,835	0
DODOI P.S	Mpongi	Sector Conditional Grant (Non-Wage)		15,486	0
LIMOTO P.S.	Limoto	Sector Conditional Grant (Non-Wage)		16,572	0

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Mpongi P.S.	Mpongi	Sector Conditional Grant (Non-Wage)	22,959	0
OGORIA P.S.	Limoto	Sector Conditional Grant (Non-Wage)	17,900	0
Capital Purchases				
Output : Latrine construction and rehabilitation			12,021	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Boliso Amusiat Primary School	Sector Development Grant	12,021	0
Output : Provision of furniture to primary schools			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Boliso Amusiat Primary School	Sector Development Grant	4,680	0
Sector : Health			15,394	0
Programme : Primary Healthcare			15,394	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,394	0
Item : 263204 Transfers to other govt. units (Capital)				
Mpongi HCIII	Puti puti Putiputi Subcounty	Other Transfers from Central Government	15,394	0
Sector : Water and Environment			118,000	0
Programme : Rural Water Supply and Sanitation			118,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			118,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Boliso Boliso Centre	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Puti puti Bukoda	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Mpongi Bulumba	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Boliso I Manga	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Boliso Okutai B	Sector Development Grant	23,600	0
LCIII : Pallisa TC			4,296,919	0
Sector : Agriculture			1,680,044	0
Programme : Agricultural Extension Services			59,296	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital				59,296	0
Item : 312201 Transport Equipment					
Transport Equipment - Boats-1904	Hospital ward District Headquarters	Sector Development Grant		9,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Hospital ward District Headquarters	Sector Development Grant		43,296	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Hospital ward District Headquarters	Sector Development Grant		7,000	0
Programme : District Production Services				1,620,748	0
Capital Purchases					
Output : Administrative Capital				1,620,748	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward District Headquarters	Other Transfers from Central Government		299,745	0
Monitoring, Supervision and Appraisal - Fuel-2180	Hospital ward District Headquarters	Other Transfers from Central Government		33,294	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	East ward Atida Road	Other Transfers from Central Government	...	87,000	0
Roads and Bridges - Maintenance and Repair-1567	Hospital ward Pallisa -Agule Road	Other Transfers from Central Government	...	498,400	0
Roads and Bridges - Maintenance and Repair-1567	West ward Pallisa-Gogonyo Road	Other Transfers from Central Government	...	350,000	0
Roads and Bridges - Maintenance and Repair-1567	West ward Pallisa-Olok - Apapa Road	Other Transfers from Central Government	...	280,000	0
Item : 312211 Office Equipment					
General office equipment Procured	Hospital ward District Headquarters	Other Transfers from Central Government		17,439	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Hospital ward District Headquarters	Other Transfers from Central Government		30,000	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Seedlings-426	Hospital ward District Headquarters	Other Transfers from Central Government	24,870	0
Sector : Works and Transport			647,263	0
Programme : District, Urban and Community Access Roads			647,263	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			177,596	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town council	Hospital ward Pallisa Town council	Other Transfers from Central Government	177,596	0
Output : District Roads Maintenance (URF)			369,667	0
Item : 263201 LG Conditional grants (Capital)				
District Works department- Pallisa	Hospital ward Works department	Other Transfers from Central Government	369,667	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward District Headquarter	District Discretionary Development Equalization Grant	10,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	90,000	0
Sector : Education			509,941	0
Programme : Pre-Primary and Primary Education			243,236	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,989	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGWESE P.S	Kagwese ward	Sector Conditional Grant (Non-Wage)	15,894	0
KALAKI P.S.	East ward	Sector Conditional Grant (Non-Wage)	18,408	0
KAUCHO P.S.	Kaucho ward	Sector Conditional Grant (Non-Wage)	17,490	0
KOMOLO AKADOT P.S.	East ward	Sector Conditional Grant (Non-Wage)	27,095	0
NALUFENYA P.S.	Kagwese ward	Sector Conditional Grant (Non-Wage)	14,426	0

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ODWARAT OLUA P.S.	West ward	Sector Conditional Grant (Non-Wage)	19,679	0
OSUPA P.S	East ward	Sector Conditional Grant (Non-Wage)	12,460	0
PALLISA GIRL S P.S.	KaUCHO ward	Sector Conditional Grant (Non-Wage)	19,173	0
PALLISA TOWNSHIP P.S.	KaUCHO ward	Sector Conditional Grant (Non-Wage)	20,365	0
Capital Purchases				
Output : Latrine construction and rehabilitation			68,887	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward District Headquarters	Sector Development Grant	2,887	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KaUCHO ward KaUCHO Primary School	Sector Development ,, Grant	22,000	0
Building Construction - Latrines-237	East ward Komolo Akadot Primary School	Sector Development ,, Grant	22,000	0
Building Construction - Latrines-237	Kagwese ward Nalufenya 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	KaUCHO ward KaUCHO Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	East ward Komolo Akadot	Sector Development , Grant	4,680	0
Programme : Secondary Education			266,705	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,705	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE HIGH SCHOOL	KaUCHO ward	Sector Conditional Grant (Non-Wage)	100,035	0
APOPONG SS	West ward	Sector Conditional Grant (Non-Wage)	166,670	0
Sector : Health			746,888	0
Programme : Primary Healthcare			385,268	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,719	0
Item : 263370 Sector Development Grant				

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Pallisa Mission Dispensary	Kaicho ward Pallisa Mission Dispensary in Pallisa Town Council	Other Transfers from Central Government	9,719	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,365	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town Council HCIII	Kagwese ward Pallisa TC	Other Transfers from Central Government	35,365	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,051	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Hospital ward District Headquarters	Transitional Development Grant	70,051	0
Output : Maternity Ward Construction and Rehabilitation			129,133	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward Works department	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa General Hospital	Sector Development Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hospital ward Pallisa General Hospital	Sector Development Grant	117,133	0
Output : OPD and other ward Construction and Rehabilitation			141,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Hospital ward Olok Health center III	District Discretionary Development Equalization Grant	51,000	0
Building Construction - Hospitals-230	Hospital ward Pallisa Town council	District Discretionary Development Equalization Grant	90,000	0
Programme : District Hospital Services			217,420	0
Lower Local Services				
Output : District Hospital Services (LLS.)			217,420	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa General Hospital	Hospital ward Pallisa General Hospital	Other Transfers from Central Government	217,420	0

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Programme : Health Management and Supervision			144,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			144,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward District Headquarters	Other Transfers from Central Government	44,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa DHOs Office	Other Transfers from Central Government	100,000	0
Sector : Water and Environment			134,977	0
Programme : Rural Water Supply and Sanitation			96,175	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,175	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Water quality surveillance districtwide	Sector Development Grant	7,447	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Hospital ward Boreholes rehabilitated Districtwide	Sector Development Grant	62,048	0
Construction Services - New Structures-402	Hospital ward Retention payments	Sector Development Grant	26,680	0
Programme : Natural Resources Management			38,802	0
Capital Purchases				
Output : Administrative Capital			38,802	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Hospital ward district headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	28,802	0
Sector : Public Sector Management			577,807	0
Programme : District and Urban Administration			127,000	0
Lower Local Services				
Output : Lower Local Government Administration			27,000	0

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Item : 263104 Transfers to other govt. units (Current)				
Transfers of Local Service tax to 14, Lower Local Governments	Hospital ward District headquarters	Locally Raised Revenues	27,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward District headquarters	Transitional Development Grant -	100,000	0
Programme : Local Government Planning Services			450,807	0
Capital Purchases				
Output : Administrative Capital			450,807	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward District headquarters	District Discretionary Development Equalization Grant	49,567	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Hospital ward District headquarters	District Discretionary Development Equalization Grant	49,567	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	351,672	0
LCIII : Gogonyo			606,782	0
Sector : Works and Transport			19,982	0
Programme : District, Urban and Community Access Roads			19,982	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,982	0
Item : 263204 Transfers to other govt. units (Capital)				
Gogonyo	Gogonyo Gogonyo subcounty	Other Transfers from Central Government	19,982	0
Sector : Education			417,318	0
Programme : Pre-Primary and Primary Education			195,341	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,341	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGURUR P.S.	Gogonyo	Sector Conditional Grant (Non-Wage)	23,238	0
AJEPET P.S.	Ajepet	Sector Conditional Grant (Non-Wage)	18,427	0
AKUORO P.S.	Kachango	Sector Conditional Grant (Non-Wage)	20,399	0
GOGONYO P.S.	Ajepet	Sector Conditional Grant (Non-Wage)	25,867	0
KACHANGO P.S.	Angodi	Sector Conditional Grant (Non-Wage)	27,605	0
OBUTET P.S.	Gogonyo	Sector Conditional Grant (Non-Wage)	20,682	0
OPETA P.S.	Gogonyo	Sector Conditional Grant (Non-Wage)	15,123	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajepet Ajepet Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Gogonyo Gogonyo Primary School	Sector Development , Grant	22,000	0
Programme : Secondary Education			221,978	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,978	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA SS	Ajepet	Sector Conditional Grant (Non-Wage)	221,978	0
Sector : Health			60,082	0
Programme : Primary Healthcare			60,082	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,082	0
Item : 263204 Transfers to other govt. units (Capital)				
Gogonyo HCIII	Gogonyo Gogonyo Subcounty	Other Transfers from Central Government	60,082	0
Sector : Water and Environment			109,400	0
Programme : Rural Water Supply and Sanitation			109,400	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Angodi Kapala RGC	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			94,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gogonyo Akisim	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Ajepet Aujabule	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Gogonyo Gogonyo	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Gogonyo Ochulai	Sector Development ,,, Grant	23,600	0
LCIII : Kamuge			278,176	14,985
Sector : Works and Transport			11,436	0
Programme : District, Urban and Community Access Roads			11,436	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,436	0
Item : 263204 Transfers to other govt. units (Capital)				
Kamuge	Kamuge Kamuge subcounty	Other Transfers from Central Government	11,436	0
Sector : Education			88,991	0
Programme : Pre-Primary and Primary Education			88,991	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,991	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOLISO II P.S.	Boliso II	Sector Conditional Grant (Non-Wage)	10,669	0
KALAPATA P.S.	Kalapata	Sector Conditional Grant (Non-Wage)	22,364	0
KAMUGE P.S.	Kalapata	Sector Conditional Grant (Non-Wage)	24,269	0
KAMUGE STATION P.S.	Kamuge	Sector Conditional Grant (Non-Wage)	17,009	0
ST. JOHN BOLISO II	Boliso II	Sector Conditional Grant (Non-Wage)	14,680	0
Sector : Health			106,949	14,985
Programme : Primary Healthcare			106,949	14,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			106,949	14,985
Item : 263204 Transfers to other govt. units (Capital)				

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Kamuge HCIII	Kamuge Kamuge Subcounty	Other Transfers from Central Government	76,978	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA TC HEALTH CENTE III	Boliso II	Sector Conditional Grant (Non-Wage)	29,971	14,985
Sector : Water and Environment			70,800	0
Programme : Rural Water Supply and Sanitation			70,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,800	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kagoli Kadesok	Sector Development ,, Grant	23,600	0
Construction Services - New Structures-402	Boliso II Kaworia	Sector Development ,, Grant	23,600	0
Construction Services - New Structures-402	Kalapata Mpumwire	Sector Development ,, Grant	23,600	0
LCIII : Agule			605,118	0
Sector : Agriculture			196,000	0
Programme : District Production Services			196,000	0
Capital Purchases				
Output : Administrative Capital			196,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Okunguro Nyaguo-Okunguro- Kameke road	Other Transfers from Central Government	196,000	0
Sector : Works and Transport			9,730	0
Programme : District, Urban and Community Access Roads			9,730	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,730	0
Item : 263204 Transfers to other govt. units (Capital)				
Agule	Agule Agule subcounty	Other Transfers from Central Government	9,730	0
Sector : Education			314,452	0
Programme : Pre-Primary and Primary Education			134,902	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGULE P.S.	Morukokume	Sector Conditional Grant (Non-Wage)	23,290	0
NYAGUO P.S.	Agule	Sector Conditional Grant (Non-Wage)	21,791	0
ODUSAI P.S.	Odusai	Sector Conditional Grant (Non-Wage)	16,528	0
OKUNGUO P.S.	Agule	Sector Conditional Grant (Non-Wage)	17,237	0
PASIA P.S.	Morukokume	Sector Conditional Grant (Non-Wage)	16,762	0
ST. JOHN KACHEREBUYA P.S	Odusai	Sector Conditional Grant (Non-Wage)	12,614	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Morukokume Pasia 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	Odusai St.John Kacherebuya Primary School	Sector Development Grant	4,680	0
Programme : Secondary Education			179,550	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOGONYO SS	Odusai	Sector Conditional Grant (Non-Wage)	179,550	0
Sector : Health			61,336	0
Programme : Primary Healthcare			61,336	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,336	0
Item : 263204 Transfers to other govt. units (Capital)				
Agule HCIII	Agule Agule Subcounty	Other Transfers from Central Government	61,336	0
Sector : Water and Environment			23,600	0
Programme : Rural Water Supply and Sanitation			23,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,600	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Agule Nyaguo PS	Sector Development Grant	23,600	0
LCIII : Chelekura			187,484	0
Sector : Works and Transport			6,415	0
Programme : District, Urban and Community Access Roads			6,415	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Chelekura	Chelekura Chelekura subcounty	Other Transfers from Central Government	6,415	0
Sector : Education			86,669	0
Programme : Pre-Primary and Primary Education			86,669	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,989	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI P.S	Adodoi	Sector Conditional Grant (Non-Wage)	21,619	0
AKWAMOR P.S.	Akwamoru	Sector Conditional Grant (Non-Wage)	20,655	0
CHELEKURA P.S	Adodoi	Sector Conditional Grant (Non-Wage)	17,714	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adodoi Adodoi 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	Adodoi Adodoi Primary School	Sector Development Grant	4,680	0
Sector : Water and Environment			94,400	0
Programme : Rural Water Supply and Sanitation			94,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			94,400	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Akwamoru Aleles	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Chelekura Chelekura -Agule	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Adodoi Okarebwok	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Adodoi Rwatama	Sector Development ,,, Grant	23,600	0
LCIII : Apopong			925,414	7,493
Sector : Agriculture			360,000	0
Programme : District Production Services			360,000	0
Capital Purchases				
Output : Administrative Capital			360,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Apopong Otut Bridge	Other Transfers from Central Government	360,000	0
Sector : Works and Transport			13,888	0
Programme : District, Urban and Community Access Roads			13,888	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,888	0
Item : 263204 Transfers to other govt. units (Capital)				
Apopong	Apopong Apopong subcounty	Other Transfers from Central Government	13,888	0
Sector : Education			403,720	0
Programme : Pre-Primary and Primary Education			211,640	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adai P/S	Adal	Sector Conditional Grant (Non-Wage)	18,581	0
ANGOLOL P.S.	Apopong	Sector Conditional Grant (Non-Wage)	20,631	0
APOPONG P.S.	Apopong	Sector Conditional Grant (Non-Wage)	18,678	0
KAPALA P.S.	Kapala	Sector Conditional Grant (Non-Wage)	18,632	0
Katukei P/S	Apopong	Sector Conditional Grant (Non-Wage)	16,985	0
KAUKURA P.S.	Kaukura	Sector Conditional Grant (Non-Wage)	22,457	0

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OBWANAI P.S.	Kapala	Sector Conditional Grant (Non-Wage)	17,204	0
ST. JOHN KADUMIRE P.S	Kapala	Sector Conditional Grant (Non-Wage)	25,111	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apopong Apopong Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Kapala Kapala 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	Kaukura Kaukura Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	Obwanai Obwanai Primary School	Sector Development , Grant	4,680	0
Programme : Secondary Education			192,080	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE SS	Apopong	Sector Conditional Grant (Non-Wage)	192,080	0
Sector : Health			72,845	7,493
Programme : Primary Healthcare			72,845	7,493
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,845	7,493
Item : 263204 Transfers to other govt. units (Capital)				
Apopong HCIII	Apopong Apopong Subcounty	Other Transfers from Central Government	57,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBUTETE HEALTH CENTRE II	Adal	Sector Conditional Grant (Non-Wage)	14,985	7,493
Sector : Water and Environment			74,961	0
Programme : Rural Water Supply and Sanitation			74,961	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			74,961	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Adal Abubon	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Apopong Angolol	Sector Development ,,, Grant	4,161	0
Construction Services - New Structures-402	Katukei Obeketa	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Kapala Osiepai	Sector Development ,,, Grant	23,600	0
LCIII : AKISIM			469,259	0
Sector : Agriculture			364,000	0
Programme : District Production Services			364,000	0
Capital Purchases				
Output : Administrative Capital			364,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Akisim Akisik-Idomet Road	Other Transfers from Central Government	364,000	0
Sector : Works and Transport			7,094	0
Programme : District, Urban and Community Access Roads			7,094	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,094	0
Item : 263204 Transfers to other govt. units (Capital)				
Akisim	Akisim Akisim	Other Transfers from Central Government	7,094	0
Sector : Education			98,164	0
Programme : Pre-Primary and Primary Education			98,164	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,164	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKISIM II P.S.	Akisim	Sector Conditional Grant (Non-Wage)	18,459	0
OKISIRAN P.S.	Okisiran	Sector Conditional Grant (Non-Wage)	17,578	0
OMALUTAN P.S	Akisim	Sector Conditional Grant (Non-Wage)	11,848	0
OPADOI P.S.	Opadoi	Sector Conditional Grant (Non-Wage)	19,280	0
Capital Purchases				
Output : Classroom construction and rehabilitation			31,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akisim Akisim II Primary school	Sector Development Grant	31,000	0
LCIII : Kasodo			424,916	0
Sector : Agriculture			232,000	0
Programme : District Production Services			232,000	0
Capital Purchases				
Output : Administrative Capital			232,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kasodo Kasodo-Kubulyo-Kabolo road	Other Transfers from Central Government	200,000	0
Roads and Bridges - Maintenance and Repair-1567	Kasodo Mukamba-Lemwa-Nabitende swamp	Other Transfers from Central Government	32,000	0
Sector : Works and Transport			8,037	0
Programme : District, Urban and Community Access Roads			8,037	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,037	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasodo	Kasodo Kasodo subcounty	Other Transfers from Central Government	8,037	0
Sector : Education			112,802	0
Programme : Pre-Primary and Primary Education			112,802	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,802	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasodo P.S	Kasodo	Sector Conditional Grant (Non-Wage)	21,004	0
Nabitende P.S.	Najeniti	Sector Conditional Grant (Non-Wage)	16,499	0
Najeniti P.S.	Najeniti	Sector Conditional Grant (Non-Wage)	18,250	0
NAKIBAKIRO P.S	Kasodo	Sector Conditional Grant (Non-Wage)	13,049	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
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Building Construction - Latrines-237	Nabitende Nabitende Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Najeniti Najeniti Primary School	Sector Development , Grant	22,000	0
Sector : Health			33,478	0
<i>Programme : Primary Healthcare</i>			33,478	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			33,478	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasosdo HCIII	Kasodo Kasodo Subcounty	Other Transfers from Central Government	33,478	0
Sector : Water and Environment			38,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			38,600	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			15,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kasodo Kasodo RGC	Sector Development Grant	15,000	0
<i>Output : Borehole drilling and rehabilitation</i>			23,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Najeniti Koole	Sector Development Grant	23,600	0
LCIII : Pallisa Rural			818,323	0
Sector : Agriculture			692,400	0
<i>Programme : District Production Services</i>			692,400	0
Capital Purchases				
<i>Output : Administrative Capital</i>			692,400	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kaboloi Kaboloi Bridge	Other Transfers from Central Government	460,000	0
Roads and Bridges - Maintenance and Repair-1567	Kaboloi Kaboloi-Kamasaine	Other Transfers from Central Government	232,400	0
Sector : Works and Transport			8,160	0
<i>Programme : District, Urban and Community Access Roads</i>			8,160	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,160	0

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Item : 263204 Transfers to other govt. units (Capital)				
Pallisa	Akadot Pallisa subcounty	Other Transfers from Central Government	8,160	0
Sector : Education			55,903	0
Programme : Pre-Primary and Primary Education			55,903	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaboloi P.S.	Kaboloi	Sector Conditional Grant (Non-Wage)	24,543	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaboloi Kaboloi 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	Kaboloi Kaboloi Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	Kagoli Kagoli PS	Sector Development , Grant	4,680	0
Sector : Health			61,860	0
Programme : Primary Healthcare			61,860	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,860	0
Item : 263204 Transfers to other govt. units (Capital)				
Kaboloi HCIII	Kaboloi Pallisa Subcounty	Other Transfers from Central Government	61,860	0
LCIII : Olok			1,680,590	0
Sector : Agriculture			543,200	0
Programme : District Production Services			543,200	0
Capital Purchases				
Output : Administrative Capital			543,200	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ngalwe Kamusini-Ngalwe- kasodo water RD	Other Transfers from Central Government	487,200	0

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Roads and Bridges - Maintenance and Repair-1567	Olok Olok-Omatokokore Swamp	Other Transfers from Central Government	56,000	0
Sector : Works and Transport			9,090	0
Programme : District, Urban and Community Access Roads			9,090	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,090	0
Item : 263204 Transfers to other govt. units (Capital)				
Olok	Olok Olok Subcounty	Other Transfers from Central Government	9,090	0
Sector : Education			1,128,300	0
Programme : Pre-Primary and Primary Education			115,418	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAPA P.S.	Apapa	Sector Conditional Grant (Non-Wage)	18,156	0
NGALWE P.S.	Olok	Sector Conditional Grant (Non-Wage)	17,862	0
ODWARAT P.S.	Olok	Sector Conditional Grant (Non-Wage)	17,830	0
OLOK P.S.	Olok	Sector Conditional Grant (Non-Wage)	25,546	0
OSONGA P.S.	Apapa	Sector Conditional Grant (Non-Wage)	14,024	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apapa Apapa Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			1,012,882	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,012,882	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olok Olok Seed school	Sector Development Grant	802,360	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Olok Olok Seed School	Sector Development Grant	210,522	0
Sector : Water and Environment			0	0

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Programme : Rural Water Supply and Sanitation				0	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ngalwe Katek	Sector Development Grant		0	0
LCIII : Kibale				1,112,173	0
Sector : Agriculture				998,000	0
Programme : District Production Services				998,000	0
Capital Purchases					
Output : Administrative Capital				998,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Agurur Aputon - Omatakojo-Kibale-Orikodia	Other Transfers from Central Government	----	182,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibale Kakusi-Otelepai - Otamirio road	Other Transfers from Central Government	----	200,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibale Kibale-Akisim	Other Transfers from Central Government	----	168,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibale Kibale-Kamuge	Other Transfers from Central Government	----	322,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibale Omatakojo-Ometai Road	Other Transfers from Central Government	----	126,000	0
Sector : Works and Transport				8,635	0
Programme : District, Urban and Community Access Roads				8,635	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,635	0
Item : 263204 Transfers to other govt. units (Capital)					
Kibale	Kibale Kibale subcounty	Other Transfers from Central Government		8,635	0
Sector : Education				48,680	0
Programme : Pre-Primary and Primary Education				48,680	0
Capital Purchases					
Output : Latrine construction and rehabilitation				44,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Agurur Agurur Rock Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Omukulai Otamirio 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	Kibale Kibale Primary School	Sector Development Grant	4,680	0
Sector : Health			56,859	0
Programme : Primary Healthcare			56,859	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,859	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibale HCIII	Kibale Kibale Subcounty	Other Transfers from Central Government	56,859	0
LCIII : Opwateta			168,649	0
Sector : Works and Transport			8,968	0
Programme : District, Urban and Community Access Roads			8,968	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,968	0
Item : 263204 Transfers to other govt. units (Capital)				
Opwateta	Opwateta Opwateta subcounty	Other Transfers from Central Government	8,968	0
Sector : Education			26,680	0
Programme : Pre-Primary and Primary Education			26,680	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okaracha Abila Rock 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	Opwateta Opwateta Primary school	Sector Development Grant	4,680	0

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Sector : Water and Environment			133,000	0
Programme : Rural Water Supply and Sanitation			133,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Opwateta Opwateta RGC	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			118,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kapuwai Akipany	Sector Development Grant	0	0
Construction Services - New Structures-402	Kadesok Kayepe (Ojobitio)	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Okaracha Komeri	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Okaracha Okale	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Kadesok Onyamutunga	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Kadesok Rarak II	Sector Development Grant	23,600	0
LCIII : Kameke			551,084	14,985
Sector : Agriculture			282,394	0
Programme : District Production Services			282,394	0
Capital Purchases				
Output : Administrative Capital			282,394	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kameke Orikoi-Omare Swamp-Omuroka	Other Transfers from Central Government	282,394	0
Sector : Works and Transport			9,345	0
Programme : District, Urban and Community Access Roads			9,345	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,345	0
Item : 263204 Transfers to other govt. units (Capital)				
Kemeke	Kameke Kameke Subcounty	Other Transfers from Central Government	9,345	0
Sector : Education			146,846	0
Programme : Pre-Primary and Primary Education			102,846	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			80,846	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE P.S.	Kameke	Sector Conditional Grant (Non-Wage)	23,181	0
NYAKOI P.S.	Nyakoi	Sector Conditional Grant (Non-Wage)	23,606	0
OBOLISO ROCK VIEW P.S.	Oboliso	Sector Conditional Grant (Non-Wage)	18,372	0
OMURWOKA P.S.	Omuroka	Sector Conditional Grant (Non-Wage)	15,686	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oboliso Oboliso Rockview Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			44,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kameke Kameke SS	District Discretionary Development Equalization Grant	44,000	0
Sector : Health			112,499	14,985
Programme : Primary Healthcare			112,499	14,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,499	14,985
Item : 263204 Transfers to other govt. units (Capital)				
Kameke HCIII	Kameke Kameke Subcouthy	Other Transfers from Central Government	82,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASODO HEALTH CENTRE III	Kameke	Sector Conditional Grant (Non-Wage)	29,971	14,985
LCIII : Missing Subcounty			2,049,676	389,336
Sector : Agriculture			87,510	0
Programme : Agricultural Extension Services			76,539	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			76,539	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District	Sector Development Grant	14,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish District	Sector Development Grant	11,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Missing Parish District	Sector Development Grant	6,000	0
Cultivated Assets - Piggery-423	Missing Parish District	Sector Development Grant	11,000	0
Cultivated Assets - Plantation-424	Missing Parish District	Sector Development Grant	18,000	0
Cultivated Assets - Poultry-425	Missing Parish District	Sector Development Grant	8,000	0
Cultivated Assets - Seedlings-426	Missing Parish District	Sector Development Grant	8,539	0
Programme : District Production Services			10,970	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,970	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DISTRICT WISE	District Discretionary Development Equalization Grant	1,970	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish DISTRICT WISE	District Discretionary Development Equalization Grant	9,000	0
Sector : Education			734,501	0
Programme : Pre-Primary and Primary Education			235,026	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			235,026	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILA ROCK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,535	0
AGURU II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,326	0
AGURUR ROCK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,401	0
KADESOK PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,659	0
KADESOKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,408	0

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KAGOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,411	0
KAMUGE OLINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,779	0
KAPUWAI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,833	0
KEUKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,226	0
KIBALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,711	0
Omatakojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,796	0
Opogono P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,894	0
OPWATETA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,074	0
OTAMIRIO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,974	0
Programme : Secondary Education			343,158	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGE HS	Missing Parish	Sector Conditional Grant (Non-Wage)	119,560	0
KASODO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	127,453	0
KIBALE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	96,145	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASODO. TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			1,227,666	389,336
Programme : Primary Healthcare			329,676	164,838
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,985	7,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA MISSION DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	14,985	7,493
Output : Basic Healthcare Services (HCIV-HCII-LLS)			314,691	157,346
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:548 Pallisa District

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AGULE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
APOPONG HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
GOGONYO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
KABOLOI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
KAMEKE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
KAMUGE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
KAUKULA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,985	7,493
KIBALE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
LIMOTO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,985	7,493
MPONGI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
OLADOT HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,985	7,493
OLOK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
Programme : District Hospital Services			897,989	224,497
Lower Local Services				
Output : District Hospital Services (LLS.)			897,989	224,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA DISTRICT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	897,989	224,497