
Vote:548 Pallisa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 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: 02/06/2021

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

Vote:548 Pallisa District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	588,550	350,627	60%
Discretionary Government Transfers	5,463,196	4,703,695	86%
Conditional Government Transfers	26,480,593	19,688,063	74%
Other Government Transfers	7,483,409	634,987	8%
External Financing	221,388	79,961	36%
Total Revenues shares	40,237,137	25,457,332	63%

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	6,645,509	5,806,596	78%	68%	87%
Finance	386,142	292,019	266,157	76%	69%	91%
Statutory Bodies	711,392	538,571	489,011	76%	69%	91%
Production and Marketing	6,660,108	868,056	618,375	13%	9%	71%
Health	6,870,998	4,399,289	3,874,995	64%	56%	88%
Education	13,910,398	10,095,382	8,259,833	73%	59%	82%
Roads and Engineering	858,077	627,605	519,861	73%	61%	83%
Water	887,955	844,053	218,655	95%	25%	26%
Natural Resources	304,293	242,386	164,009	80%	54%	68%
Community Based Services	407,325	193,106	172,353	47%	42%	89%
Planning	604,029	567,232	355,164	94%	59%	63%
Internal Audit	71,621	63,700	56,726	89%	79%	89%
Trade Industry and Local Development	16,340	12,255	12,252	75%	75%	100%
Grand Total	40,237,137	25,389,161	20,813,987	63%	52%	82%
<i>Wage</i>	<i>15,994,304</i>	<i>12,361,034</i>	<i>11,466,321</i>	<i>77%</i>	<i>72%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>11,664,533</i>	<i>7,361,596</i>	<i>6,876,915</i>	<i>63%</i>	<i>59%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>12,356,911</i>	<i>5,586,570</i>	<i>2,390,792</i>	<i>45%</i>	<i>19%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>221,388</i>	<i>79,961</i>	<i>79,959</i>	<i>36%</i>	<i>36%</i>	<i>100%</i>

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

Pallisa District third quarter has cumulatively realized locally raised revenue of Shs.350,627,000 against an annual budget of Shs.588,550,000 indicating 60% budget performance for quarter three. The underperformance is a result of less realization of quarter three 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.4,703,695,000 realized against the planned shs.5,463,196,000 which is 86%. 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.19,083,484,000 realized against the planned shs.26,480,593,000 which is 72%. 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.634,987,000 realized against the planned shs.7,483,409,000 which is 8%. 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.79,961,000 realized against the planned shs.221,388,000 which is 36%. The underperformance is as a result of non-release of WHO and GAVI The third quarter total cumulative revenue stands at shs.24,852,753,000 against the annual budget of shs.40,237,137,000 which is 62%. 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	350,627	60 %
Local Services Tax	119,824	65,903	55 %
Land Fees	89,723	49,348	55 %
Local Hotel Tax	1,000	550	55 %
Application Fees	2,500	1,375	55 %
Business licenses	111,383	61,261	55 %
Sale of non-produced Government Properties/assets	10,000	5,500	55 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,116	2,264	55 %
Agency Fees	30,437	16,740	55 %
Market /Gate Charges	154,406	113,221	73 %
Other Fees and Charges	65,162	34,466	53 %
2a.Discretionary Government Transfers	5,463,196	4,703,695	86 %
District Unconditional Grant (Non-Wage)	842,729	622,864	74 %
Urban Unconditional Grant (Non-Wage)	104,406	77,396	74 %
District Discretionary Development Equalization Grant	2,337,677	2,337,677	100 %
Urban Unconditional Grant (Wage)	181,514	140,765	78 %
District Unconditional Grant (Wage)	1,923,077	1,451,199	75 %
Urban Discretionary Development Equalization Grant	73,793	73,793	100 %
2b.Conditional Government Transfers	26,480,593	19,688,063	74 %
Sector Conditional Grant (Wage)	13,889,714	10,815,512	78 %
Sector Conditional Grant (Non-Wage)	4,826,147	2,441,733	51 %
Sector Development Grant	2,517,175	2,517,175	100 %
Transitional Development Grant	170,051	100,000	59 %
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	2,634,119	75 %
Gratuity for Local Governments	1,572,699	1,179,524	75 %
2c. Other Government Transfers	7,483,409	634,987	8 %
Northern Uganda Social Action Fund (NUSAF)	44,432	35,432	80 %
Support to PLE (UNEB)	16,715	30,983	185 %
Uganda Road Fund (URF)	681,194	455,830	67 %
Uganda Women Entrepreneurship Program(UWEP)	33,547	10,647	32 %
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	70,180	1 %
Results Based Financing (RBF)	813,079	31,915	4 %
Development Initiative for Northern Uganda (DINU)	130,500	0	0 %
3. External Financing	221,388	79,961	36 %
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	55,200	49 %
Total Revenues shares	40,237,137	25,457,332	63 %

Cumulative Performance for Locally Raised Revenues

The district realized shs.204,619,181 against the planned shs.146,471,919 for quarter three which is 35% of the annual budget of shs.588,550,326. The deviation from the actual is 10% and this was a result of making q2 release in quarter three

Cumulative Performance for Central Government Transfers

The district planned to realize shs.7,960,134,294 in quarter three but actually received shs.7,771,977,103 against the annual budget of shs.31,943,789,124 which is 24.3% performance. The under performance majorly arose as a result of variance in release of Education wage and DDEG.

Cumulative Performance for Other Government Transfers

The district planned to realize shs.1,870,852,304 but actually realized shs.209,532,639 (11.2%) against the annual budget of shs.7,483,409,242 which is 2.8% 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.28,659,714 (52%) against the annual budget of shs.221,388,071 which is 13% performance. The under performance is attributed to the non-release Global Fund for HIV, TB and Malaria, during quarter three. 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	572,238	63 %	227,433	176,800	78 %
District Production Services	5,750,377	46,137	1 %	1,437,594	15,864	1 %
Sub- Total	6,660,108	618,375	9 %	1,665,027	192,664	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	858,077	519,861	61 %	214,519	97,902	46 %
Sub- Total	858,077	519,861	61 %	214,519	97,902	46 %
Sector: Trade and Industry						
Commercial Services	16,340	12,252	75 %	4,085	5,084	124 %
Sub- Total	16,340	12,252	75 %	4,085	5,084	124 %
Sector: Education						
Pre-Primary and Primary Education	8,727,852	6,096,344	70 %	2,181,963	2,447,259	112 %
Secondary Education	4,178,987	1,528,006	37 %	1,044,747	383,390	37 %
Skills Development	701,508	498,189	71 %	175,377	192,668	110 %
Education & Sports Management and Inspection	302,051	137,294	45 %	75,513	72,507	96 %
Sub- Total	13,910,398	8,259,833	59 %	3,477,599	3,095,823	89 %
Sector: Health						
Primary Healthcare	1,508,948	422,668	28 %	377,237	105,490	28 %
District Hospital Services	1,115,409	615,619	55 %	278,852	166,625	60 %
Health Management and Supervision	4,246,641	2,836,707	67 %	1,061,660	869,032	82 %
Sub- Total	6,870,998	3,874,995	56 %	1,717,749	1,141,147	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	887,955	218,655	25 %	221,989	143,785	65 %
Natural Resources Management	304,293	164,009	54 %	76,073	50,966	67 %
Sub- Total	1,192,248	382,665	32 %	298,062	194,752	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	407,325	172,353	42 %	101,831	59,297	58 %
Sub- Total	407,325	172,353	42 %	101,831	59,297	58 %
Sector: Public Sector Management						
District and Urban Administration	8,548,460	5,806,596	68 %	2,137,115	1,742,363	82 %
Local Statutory Bodies	711,392	489,011	69 %	177,848	197,678	111 %
Local Government Planning Services	604,029	355,164	59 %	151,007	219,208	145 %
Sub- Total	9,863,880	6,650,771	67 %	2,465,970	2,159,249	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	386,142	266,157	69 %	96,535	85,127	88 %
Internal Audit Services	71,621	56,726	79 %	17,905	12,972	72 %

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	<i>Sub- Total</i>	457,763	322,883	71 %	114,441	98,099	86 %
Grand Total		40,237,137	20,813,987	52 %	10,059,284	7,044,017	70 %

Vote:548 Pallisa District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,929,197	5,026,248	73%	1,732,299	1,670,036	96%
District Unconditional Grant (Non-Wage)	89,161	74,498	84%	22,290	24,833	111%
District Unconditional Grant (Wage)	846,056	629,321	74%	211,514	202,623	96%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,572,699	1,179,524	75%	393,175	393,175	100%
Locally Raised Revenues	94,894	51,736	55%	23,723	32,757	138%
Multi-Sectoral Transfers to LLGs_NonWage	640,066	362,727	57%	160,017	145,959	91%
Pension for Local Governments	3,504,808	2,634,119	75%	876,202	870,689	99%
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	0	0%
Development Revenues	1,619,262	1,619,261	100%	404,816	538,818	133%
District Discretionary Development Equalization Grant	99,134	95,801	97%	24,784	33,045	133%
Multi-Sectoral Transfers to LLGs_Gou	1,420,128	1,423,460	100%	355,032	473,375	133%
Transitional Development Grant	100,000	100,000	100%	25,000	32,399	130%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	8,548,460	6,645,509	78%	2,137,115	2,208,855	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,027,570	599,864	58%	256,892	317,677	124%

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Non Wage	5,901,628	4,136,606	70%	1,475,407	1,356,146	92%
Development Expenditure						
Domestic Development	1,619,262	1,070,125	66%	404,816	68,541	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,548,460	5,806,596	68%	2,137,115	1,742,363	82%
C: Unspent Balances						
Recurrent Balances	289,777		6%			
Wage		123,779				
Non Wage		165,998				
Development Balances	549,135		34%			
Domestic Development		549,135				
External Financing		0				
Total Unspent		838,913	13%			

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 outturn of shs 2,208,855 giving 103% Quarterly Performance and 78% cumulative Performance. Of the receipts, the department spent shs. 317,677 on wages against a plan of shs. 256,892 representing 124% performance. Shs. 1,356,146 were spent on non wages against a Quarter Plan of Shs. 1,475,407 reflecting 92% Quarterly Performance and development of Shs. 68,541 against the plan of Shs. 404,816 giving 17% performance leaving a total unspent balance of Shs. 838,913 on the account. Of the unspent, Shs. 123,779 for wages, shs. 165,998 for non wage and Shs. 549,135 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	292,019	76%	96,535	105,262	109%
District Unconditional Grant (Non-Wage)	109,835	73,479	67%	27,459	18,562	68%
District Unconditional Grant (Wage)	198,818	149,114	75%	49,705	49,705	100%
Locally Raised Revenues	77,489	69,426	90%	19,372	36,996	191%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	386,142	292,019	76%	96,535	105,262	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,818	123,340	62%	49,705	29,658	60%
Non Wage	187,324	142,817	76%	46,831	55,468	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	386,142	266,157	69%	96,535	85,127	88%
C: Unspent Balances						
Recurrent Balances						
Wage		25,774				
Non Wage		88				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,862	9%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the Finance department for the 3rd quarter was shs.105,262,000 out of the total quarterly budget of shs.96,535,500. This is 109% performance.. The revenues sources performed as expected. The expenditure for the department performed at 88% for the quarter. Wage performed at 60% and non-wage performed at 118%. Reasons for unspent balances of shs.25,862,000 out of which wage was shs.25,774,000 and non-wage was shs.88,000. 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.25,862,000 out of which wage was shs.25,774,000 and non-wage shs.88,000 was because of un updated salary scales for some staff in the department.

Highlights of physical performance by end of the quarter

Monthly, quarterly and annual performance reports prepared, 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. Created awareness on LG Service tax 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 Issued second budget call circular and Indicative planning figures to all departments and LLGs Coordinated draft Budget preparation in all the departments by providing technical guidance. Prepared six month accounts and submission to Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Budget implementation Budget monitoring and reviews Prepared six month Accounts 2020/21 and submission to Office of the Accountant General, Kampala. Monthly 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	498,571	74%	167,848	182,070	108%
District Unconditional Grant (Non-Wage)	353,962	264,458	75%	88,490	86,153	97%
District Unconditional Grant (Wage)	245,699	184,274	75%	61,425	61,425	100%
Locally Raised Revenues	71,731	49,838	69%	17,933	34,492	192%
Development Revenues	40,000	40,000	100%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	711,392	538,571	76%	177,848	195,403	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	161,331	66%	61,425	55,060	90%
Non Wage	425,693	287,680	68%	106,423	129,284	121%
Development Expenditure						
Domestic Development	40,000	40,000	100%	10,000	13,334	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	711,392	489,011	69%	177,848	197,678	111%
C: Unspent Balances						
Recurrent Balances						
		49,559	10%			
Wage		22,943				
Non Wage		26,616				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,559	9%			

Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly plan of shs.177, 848 and realized shs.195,403 giving a quarterly performance of 110% and cumulative performance of 76% respectively. Of the receipts shs 55,060 (22.3%) was spent on wages, Shs.129,284 (52.3%) on non-wage recurrent activities and Shs.13, 334 (5.4%) on Development. The department had unspent balance of shs.49,559 (20.0%) 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 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 Land board meetings organised Quarterly reports prepared and submitted to MoLHUD Communities mobilised and sensitised on land matters Arbitrations on land matters carried out 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 External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters 2 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

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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	613,040	76%	202,833	206,239	102%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	257,478	193,109	75%	64,370	64,370	100%
Sector Conditional Grant (Wage)	553,853	419,931	76%	138,463	141,869	102%
Development Revenues	5,848,777	255,016	4%	1,462,194	116,612	8%
District Discretionary Development Equalization Grant	40,000	40,001	100%	10,000	13,334	133%
Other Transfers from Central Government	5,663,942	70,180	1%	1,415,986	55,000	4%
Sector Development Grant	144,835	144,835	100%	36,209	48,278	133%
Total Revenues shares	6,660,108	868,056	13%	1,665,027	322,851	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	553,853	393,056	71%	138,463	119,284	86%
Non Wage	257,478	185,838	72%	64,370	61,640	96%
Development Expenditure						
Domestic Development	5,848,777	39,480	1%	1,462,194	11,740	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,660,108	618,375	9%	1,665,027	192,664	12%
C: Unspent Balances						
Recurrent Balances		34,145	6%			
Wage		26,875				
Non Wage		7,270				
Development Balances		215,536	85%			
Domestic Development		215,536				
External Financing		0				
Total Unspent		249,681	29%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a quarter outturn of UGX 322,851 against quarter plan of UGX 1,665,027 reflecting the performance of 19%. The underperformance is due to non-disbursement of all planned ACDP grants. Of the total revenue received, wage consumed UGX 119,284 and non wage consumed UGX 61,640, Development was UGX 11,740. Leaving the unspent balance of UGX 249,681 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

Staff salaries processed and paid. District planning and review meeting conducted. Farmers trained on Agribusiness Capacity building. 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. Farmers trained on post-harvest handling technologies. Livestock disease surveillance conducted. Fisheries standards and regulations enforced. Fish farmers trained on fish feeds formulation. Crop pest and disease surveillance conducted. Farmers trained on soil fertility management. Tsetse fly surveillance conducted. Supervision and technical backstopping of Sub County activities conducted. Allowances for community farmer group facilitators processed and paid.

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,396,347	4,017,281	74%	1,349,087	1,279,127	95%
Sector Conditional Grant (Non-Wage)	1,373,993	1,000,515	73%	343,498	273,539	80%
Sector Conditional Grant (Wage)	4,022,354	3,016,766	75%	1,005,589	1,005,589	100%
Development Revenues	1,474,651	382,008	26%	368,663	124,079	34%
District Discretionary Development Equalization Grant	141,000	141,000	100%	35,250	47,000	133%
External Financing	221,388	79,961	36%	55,347	28,660	52%
Other Transfers from Central Government	913,079	31,915	3%	228,270	5,375	2%
Sector Development Grant	129,133	129,133	100%	32,283	43,044	133%
Transitional Development Grant	70,051	0	0%	17,513	0	0%
Total Revenues shares	6,870,998	4,399,289	64%	1,717,749	1,403,206	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,022,354	2,792,650	69%	1,005,589	860,612	86%
Non Wage	1,373,993	961,833	70%	343,498	248,903	72%
Development Expenditure						
Domestic Development	1,253,263	40,553	3%	313,316	2,974	1%
External Financing	221,388	79,959	36%	55,347	28,658	52%
Total Expenditure	6,870,998	3,874,995	56%	1,717,749	1,141,147	66%
C: Unspent Balances						
Recurrent Balances						
		262,798	7%			
Wage		224,116				
Non Wage		38,682				
Development Balances						
		261,496	68%			
Domestic Development		261,494				
External Financing		2				
Total Unspent		524,294	12%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly plan of shs.1, 717,749 and realized shs.1, 403,206 giving a quarterly performance of 66% and cumulative performance of 56% .The poor cumulative performance is due to non-remittance of Transitional Development Grants to the department as planned. Of the receipts shs 860,612 (61.3%) on wages, Shs.248,903 (17.3%) on non-wage recurrent activities and Shs.2,974 (0.2%) on Development and external financing of shillings 28,658 (2.0%).The department had unspent balance of shs.524,294(18.7%) on the account. Shillings 224,116 is for wage,38,682 for now-wage and 261,494 for development

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 the contractors have been deployed but works are still on going.The wage balance is meant to enable recruitment of more staff of which the process is also on-going.

Highlights of physical performance by end of the quarter

Children immunized with various antigens like OPV,DPT, MEASLES and Rota Vaccines in 15 lower Government health facilities Health education ,Clerking,examining,laboratory tests, ,diagnosis, prescription 45 inpatients admitted,treated reviewed ,health educating and discharging of patients at pallisa mission dispensary at kaucho ward. 82 deliveries conducted ,dispensed and reviewed mothers at Pallisa mission HC III in Pallisa Town c 68 children Immunized at Pallisa council 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 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 All health workers trained in HMIS, Salaries paid to all staffs BOQs prepared for the Construction of the General ward at Pallisa HCIII 3020 In-patients admitted and treated at the District referral Hospital in Pallisa Town council 287 Deliveries conducted by skilled health worker at Pallisa General Hospital 5370 Outpatients diagnosed and treated at Pallisa General Hospital 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

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,382,127	8,567,111	69%	3,095,532	2,602,556	84%
District Unconditional Grant (Wage)	57,302	42,977	75%	14,326	14,326	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	16,715	30,983	185%	4,179	17,000	407%
Sector Conditional Grant (Non-Wage)	2,994,603	1,114,337	37%	748,651	636,539	85%
Sector Conditional Grant (Wage)	9,313,507	7,378,815	79%	2,328,377	1,934,691	83%
Development Revenues	1,528,271	1,528,271	100%	382,068	509,424	133%
District Discretionary Development Equalization Grant	44,000	44,000	100%	11,000	14,667	133%
Sector Development Grant	1,484,271	1,484,271	100%	371,068	494,757	133%
Total Revenues shares	13,910,398	10,095,382	73%	3,477,599	3,111,980	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,370,809	7,043,709	75%	2,342,702	2,459,764	105%
Non Wage	3,011,318	949,424	32%	752,830	457,644	61%
Development Expenditure						
Domestic Development	1,528,271	266,699	17%	382,068	178,415	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,910,398	8,259,833	59%	3,477,599	3,095,823	89%
C: Unspent Balances						
Recurrent Balances						
Wage		378,082				
Non Wage		195,895				
Development Balances						
Domestic Development		1,261,571				
External Financing		0				
Total Unspent		1,835,549	18%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department has an annual Budget of 13,910,398, and during the Quarter, Uganda Shillings 3,111,980 was received , reflecting 89% Quarterly performance, with a cumulative performance of 73% by end of the third Quarter . Of the funds received the department expended shs 3,095,823 of which 2,459,764 was wages (79%) , shs.457'644 (14.7%) was non-wages and shs.178,415 (5.7%) on Development leaving shs 1,853,549 (18%) as unspent funds on the account which funds are meant for the Seed school construction for the old and new contract.

Reasons for unspent balances on the bank account

Un spent Uganda shs 1,230,970 (13%) funds on the account are funds meant for the Seed school construction for the old and new contract.

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 eadquarters 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,883	71,775	93%	19,221	19,221	100%
District Unconditional Grant (Wage)	76,883	71,775	93%	19,221	19,221	100%
Development Revenues	781,194	555,830	71%	195,299	158,807	81%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
Other Transfers from Central Government	681,194	455,830	67%	170,299	125,474	74%
Total Revenues shares	858,077	627,605	73%	214,519	178,028	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	43,811	57%	19,221	8,220	43%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	781,194	476,050	61%	195,299	89,681	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,077	519,861	61%	214,519	97,902	46%
C: Unspent Balances						
Recurrent Balances		27,964	39%			
Wage		27,964				
Non Wage		0				
Development Balances		79,780	14%			
Domestic Development		79,780				
External Financing		0				
Total Unspent		107,744	17%			

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 178,028 against quarter plan of shillings 214,519 giving 83% quarter performance and 73% cumulative performance. Of the receipts shillings 8,220 were spent on wages and shillings 89,681 were spent on development. The department has total unspent balance of shillings 107,744 on the account. Development constitutes shillings 79,780 while wage is UGX 27,964

Vote:548 Pallisa District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance was development meant for clearance of bottle necks due to be continued in the next quarter wage is for recruitment of staff which is on-going

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 Swamp raising carried out Culverts Installed Murram provided on Damaged spots 219 kms of District road network manually Maintained using road gangs 5 kms of District roads Mechanically maintained 3.2km of Pallisa-Kabolo roadgravelled and reshaped 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

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,019	85,116	66%	32,255	20,607	64%
District Unconditional Grant (Wage)	50,462	37,847	75%	12,616	12,616	100%
Sector Conditional Grant (Non-Wage)	78,557	47,270	60%	19,639	7,992	41%
Development Revenues	758,936	758,936	100%	189,734	252,979	133%
Sector Development Grant	758,936	758,936	100%	189,734	252,979	133%
Total Revenues shares	887,955	844,053	95%	221,989	273,586	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	31,853	63%	12,616	14,940	118%
Non Wage	78,557	27,007	34%	19,639	3,928	20%
Development Expenditure						
Domestic Development	758,936	159,796	21%	189,734	124,918	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	887,955	218,655	25%	221,989	143,785	65%
C: Unspent Balances						
Recurrent Balances						
		26,257	31%			
Wage		5,994				
Non Wage		20,263				
Development Balances						
		599,140	79%			
Domestic Development		599,140				
External Financing		0				
Total Unspent		625,397	74%			

Summary of Workplan Revenues and Expenditure by Source

The department had a quarter outturn of UGX 273,586 against quarter plan of UGX 221,989 reflecting the performance of 123% and cumulatively 95%. Of the total revenue received, wage consumed UGX 14,940, non wage consumed UGX 3,928 and domestic development of UGX 124,918. Leaving the unspent balance of UGX 625,397 on the account.

Reasons for unspent balances on the bank account

Vote:548 Pallisa District

Quarter3

The unspent balance on the account is majorly for drilling of deep wells, the procurement process was concluded and the contractors are deployed. Wage balance is for recruitment of staff the process is on-going

Highlights of physical performance by end of the quarter

Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports compiled and submitted to MoWE District water and sanitation coordination meeting organised and held Broken down boreholes rehabilitated district-wide. Quarterly co-ordination meetings held at the District Headquarters Water sources rehabilitated and maintained

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,892	165,984	73%	56,973	52,639	92%
District Unconditional Grant (Wage)	194,636	145,977	75%	48,659	48,659	100%
Locally Raised Revenues	2,000	1,200	60%	500	800	160%
Sector Conditional Grant (Non-Wage)	31,256	18,807	60%	7,814	3,180	41%
Development Revenues	76,402	76,402	100%	19,100	25,467	133%
District Discretionary Development Equalization Grant	76,402	76,402	100%	19,100	25,467	133%
Total Revenues shares	304,293	242,386	80%	76,073	78,106	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,636	113,876	59%	48,659	35,691	73%
Non Wage	33,256	6,877	21%	8,314	875	11%
Development Expenditure						
Domestic Development	76,402	43,257	57%	19,100	14,400	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,293	164,009	54%	76,073	50,966	67%
C: Unspent Balances						
Recurrent Balances		45,232	27%			
Wage		32,101				
Non Wage		13,131				
Development Balances		33,145	43%			
Domestic Development		33,145				
External Financing		0				
Total Unspent		78,377	32%			

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget forecast for shs 304,293,000, and the quarterly plan of shs. 76,073 but realized quarter out turn of UGX 78,106 representing a quarterly performance of 103% and cumulatively performing at 80%. Of the funds received UGX 78,106, UGX 35691(45.7%) was spent on wage, UGX 14400(18.4%) was spent on development and UGX 875(1.1%) as non wage was spent on wetland restoration activities in the district. The sector has unspent balance of UGX 78,377 .

Vote:548 Pallisa District

Quarter3**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

staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid Tree cover in the District increased 2 kms of Mpongi and Oboliso wetland sections demarcated and restored Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties Environment compliance and supervision field visits conducted in the LLGs

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,325	193,106	47%	101,831	67,504	66%
District Unconditional Grant (Wage)	169,357	127,018	75%	42,339	42,339	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	164,047	10,647	6%	41,012	6,684	16%
Sector Conditional Grant (Non-Wage)	73,921	55,441	75%	18,480	18,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	407,325	193,106	47%	101,831	67,504	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	112,301	66%	42,339	35,014	83%
Non Wage	237,968	60,052	25%	59,492	24,284	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	407,325	172,353	42%	101,831	59,297	58%
C: Unspent Balances						
Recurrent Balances						
		20,752	11%			
Wage		14,717				
Non Wage		6,036				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,752	11%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department has an annual Budget of Uganda Shillings 407325, with a quarterly out turn of 67,504, giving a quarterly performance of 14.5% and 47% cumulative performance respectively. Out of the total receipts the department spent shillings 35,014(59%) on wages and shillings 24,284 (40.9% on non-wage recurrent activities, leaving unspent balance amounting to shillings 20,725 equivalent to 11%.

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 enrollment in the SAGE Program in the quarter under review

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,222	116,425	76%	38,306	27,798	73%
District Unconditional Grant (Non-Wage)	53,000	39,750	75%	13,250	13,250	100%
District Unconditional Grant (Wage)	51,790	38,843	75%	12,948	12,948	100%
Locally Raised Revenues	4,000	2,400	60%	1,000	1,600	160%
Other Transfers from Central Government	44,432	35,432	80%	11,108	0	0%
Development Revenues	450,807	450,807	100%	112,702	150,269	133%
District Discretionary Development Equalization Grant	450,807	450,807	100%	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	567,232	94%	151,007	178,067	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	29,300	57%	12,948	9,268	72%
Non Wage	101,432	71,032	70%	25,358	12,290	48%
Development Expenditure						
Domestic Development	450,807	254,832	57%	112,702	197,649	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	604,029	355,164	59%	151,007	219,208	145%
C: Unspent Balances						
Recurrent Balances		16,092	14%			
Wage		9,542				
Non Wage		6,550				
Development Balances		195,975	43%			
Domestic Development		195,975				
External Financing		0				
Total Unspent		212,068	37%			

Vote:548 Pallisa District

Quarter3

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 178,067 against quarter plan of shillings 151,007 giving 118% quarter performance and 94% cumulative performance. Of the receipts shillings 8,653 (3.9%) were spent on wages, shillings 12,290 (56%) on non-wages and shillings 197,649 (90.4%) on development. The department has total unspent balance of shillings 212M653(on the account, Composed shs 195,975 Development funds meant for Phase III Construction of Administration block which under implementation, and Utilised wage of 10,127, and non wage of 6,550 to be utilised nest quarter

Reasons for unspent balances on the bank account

The un spent balance is Composed shs 195,975 Development funds meant for Phase III Construction of Administration block which is under implementation, and un utilised wage of 10,127, and non wage of 6,550 to be utilised nest quarter

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**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,621	63,700	89%	17,905	19,686	110%
District Unconditional Grant (Non-Wage)	29,008	21,756	75%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	24,055	75%	8,018	8,018	100%
Locally Raised Revenues	10,540	17,889	170%	2,635	4,416	168%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,621	63,700	89%	17,905	19,686	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	21,229	66%	8,018	5,452	68%
Non Wage	39,547	35,497	90%	9,887	7,520	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,621	56,726	79%	17,905	12,972	72%
C: Unspent Balances						
Recurrent Balances						
Wage		2,826				
Non Wage		4,148				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,974	11%			

Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly plan of shs.17, 905 and realized shs. 19,686 giving a quarterly performance of 110% and cumulative performance of 89% respectively. Of the receipts shs 19,686 (42.9%) on wages and Shs.18, 625 (57%) on non-wage recurrent activities .The department had unspent balance of shs. 6,974 (11%) on the account.

Vote:548 Pallisa District

Quarter3

Reasons for unspent balances on the bank account

The Department had unspent balance of shillings 6,974 which is wage balance on account .

Highlights of physical performance by end of the quarter

06 sub-counties audited 9 Health centers audited 4 Staff salaries processed and paid. 5 Departments audited Quarterly report prepared and submitted to Internal Auditor General and MOFPED 6 secondary schools Audited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,340	12,255	75%	4,085	4,085	100%
Sector Conditional Grant (Non-Wage)	16,340	12,255	75%	4,085	4,085	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,340	12,255	75%	4,085	4,085	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,340	12,252	75%	4,085	5,084	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,340	12,252	75%	4,085	5,084	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

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 75% cumulative performance. Of the receipts shillings 3,084 were spent on non-wage recurrent activities and the department has zero balance on account

Reasons for unspent balances on the bank account

The sector had zero unspent balance on the account

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Highlights of physical performance by end of the quarter

Business enterprises inspected on compliance District licensing authority sensitized on licensing act. Businesses issued with trade licenses Censused and surveyed Producer/groups of local goods and services profiled Market survey within and around the district conducted and market information disseminated Cooperative groups monitored and supervised Cooperative groups mobilized and registered Hospitality facilities e.g hotels, lodges and restaurant profiled and documented Tourism sensitization workshop conducted for stakeholders tourist sites mapped and zoned Opportunities for industrial development identified and profiled 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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held		General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held
211101 General Staff Salaries	1,027,570	599,864	58 %		317,677
221002 Workshops and Seminars	1,500	900	60 %		600
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %		800
221017 Subscriptions	6,000	4,200	70 %		3,000
223004 Guard and Security services	4,800	2,280	48 %		1,320
224004 Cleaning and Sanitation	3,600	2,700	75 %		900
227001 Travel inland	26,635	18,978	71 %		7,655
228002 Maintenance - Vehicles	5,550	3,330	60 %		2,220
273102 Incapacity, death benefits and funeral expenses	2,000	900	45 %		500
282102 Fines and Penalties/ Court wards	4,000	3,244	81 %		2,444
Wage Rect:	1,027,570	599,864	58 %		317,677
Non Wage Rect:	58,085	38,932	67 %		20,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,085,655	638,796	59 %		337,916
Reasons for over/under performance:	No challenges faced				
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%) taff appraised Staffs ACR forms filled and submitted	(98%)Staff appraised Staffs ACR forms filled and submitted	(98%)taff appraised Staffs ACR forms filled and submitted
%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 Finace department	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 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finace department	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
212102 Pension for General Civil Service	3,504,808	2,632,795	75 %	908,519
213004 Gratuity Expenses	1,572,699	1,175,317	75 %	391,797
221002 Workshops and Seminars	79,134	44,000	56 %	0
221012 Small Office Equipment	20,000	9,340	47 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,077,507	3,808,112	75 %	1,300,317
Gou Dev:	99,134	53,340	54 %	1,840
External Financing:	0	0	0 %	0
Total:	5,176,641	3,861,452	75 %	1,302,157
Reasons for over/under performance:	Delayed submission of pensioners to provide accountability for the funds paid out			
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	17,160	75 %	5,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,882	17,160	75 %	5,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,882	17,160	75 %	5,740
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	5,758	60 %	3,838
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	5,758	60 %	3,838
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	5,758	60 %	3,838
Reasons for over/under performance:		No challenges faced			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment	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	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	7,626	75 %	2,542
221012 Small Office Equipment	3,000	2,400	80 %	1,800
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,168	19,026	76 %	7,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,168	19,026	76 %	7,342
Reasons for over/under performance:	No challenges faced			
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			
211103 Allowances (Incl. Casuals, Temporary)	16,000	11,800	74 %	8,200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,800	93 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	14,600	77 %	10,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	14,600	77 %	10,400
Reasons for over/under performance:				
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	4,050	72 %	1,550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,600	1,200	75 %	400
222003 Information and communications technology (ICT)	5,800	4,480	77 %	3,320
227001 Travel inland	7,320	5,021	69 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,320	16,251	73 %	8,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,320	16,251	73 %	8,270

Reasons for over/under performance: No challenges faced

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Local Service tax remitted to 14 Lower Local Governments.Kamuge 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	Local Service tax remitted to 14 Lower Local Governments.Kamuge 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	Local Service tax remitted to 14 Lower Local Governments.Kamuge 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	Local Service tax remitted to 14 Lower Local Governments.Kamuge 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
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 challenges faced

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) NA	(1) Construction of the Administration block Pahse III paid at the District Headquarters	(0)NA	(1)Construction of the Administration block Pahse III paid at the District Headquarters
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	()
No. of administrative buildings constructed	(1) New administrative block constructed at the district headquarters	()	(1)New administrative block constructed at the district headquarters	()
No. of vehicles purchased	(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	66,667	67 %	66,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	66,667	67 %	66,667
External Financing:	0	0	0 %	0
Total:	100,000	66,667	67 %	66,667
Reasons for over/under performance: No challenges faced				
<i>Total For Administration : Wage Rect:</i>	<i>1,027,570</i>	<i>599,864</i>	<i>58 %</i>	<i>317,677</i>
<i>Non-Wage Reccurent:</i>	<i>5,261,562</i>	<i>3,919,839</i>	<i>74 %</i>	<i>1,356,146</i>
<i>GoU Dev:</i>	<i>199,134</i>	<i>120,007</i>	<i>60 %</i>	<i>68,507</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,488,266</i>	<i>4,639,710</i>	<i>71.5 %</i>	<i>1,742,329</i>

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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) Preparation of Monthly, quarterly and annual performance reports. Financial records updating Monthly bank reconciliations preparation		(2020-01-15)Preparation of Monthly, quarterly and annual performance reports. Financial records updating Monthly bank reconciliations preparation	(0)Monthly, quarterly and annual performance reports prepared, Financial records updated Monthly bank reconciliations prepared
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	198,818	123,340	62 %		29,658
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,799	8,099	75 %		3,228
221014 Bank Charges and other Bank related costs	3,000	2,820	94 %		2,240
221016 IFMS Recurrent costs	30,000	29,905	100 %		0
223005 Electricity	2,000	1,000	50 %		850
227001 Travel inland	14,800	10,780	73 %		6,020
227004 Fuel, Lubricants and Oils	28,339	17,865	63 %		11,780
Wage Rect:	198,818	123,340	62 %		29,658
Non Wage Rect:	90,938	71,969	79 %		25,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,756	195,309	67 %		54,777
Reasons for over/under performance:	NA				
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 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 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	() Hotel Tax Collection from 3 local Hotels and Lodges around the district and Pallisa town council, Enumeration and assessment awareness on Hotel tax	(5)	()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) Collecting Market fees, business license land fees, sale of scrap, 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)Collecting Market fees, business license land fees, sale of scrap, 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	4,926	60 %	3,278
227001 Travel inland	16,760	12,515	75 %	6,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	17,441	70 %	9,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	17,441	70 %	9,514
Reasons for over/under performance:	NA			
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) Issue second 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 and reviews Presenting the draft budget to the District Council.	(2021-03-31) 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. Budget implementation and reviews Presenting the draft budget to the District Council.	(0) Issued second budget call circular and Indicative planning figures to all departments and LLGs Coordinated draft Budget preparation in all the departments by providing technical guidance. Prepared six month accounts and submission to 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	(0) Issue second budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance	(2020-03-31) 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.	(0) Issued second budget call circular and Indicative planning figures to all departments and LLGs Coordinated draft Budget preparation in all the departments by providing technical guidance.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	16,000	11,650	73 %	6,350
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %	2,500
227001 Travel inland	8,386	6,193	74 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,386	25,343	74 %	10,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,386	25,343	74 %	10,850
Reasons for over/under performance:	NA			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	NA	Semi annual accounts prepared and submitted	NA	Semi annual accounts prepared and submitted
221011 Printing, Stationery, Photocopying and Binding	7,000	5,125	73 %	3,725

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227001	Travel inland	10,000	9,080	91 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	14,205	84 %	4,475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	14,205	84 %	4,475
Reasons for over/under performance:		NA			
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) Preparation of six month Accounts 2020/21 and submission to Office of the Accountant General, Kampala. Monthly Bank reconciliation statements prepared	(2020-01-31)Prepare semiannual accounts Bank reconciliation statements preparation	(0)Prepared six month Accounts 2020/21 and submission to 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	5,310	71 %	1,560
227001	Travel inland	12,500	8,550	68 %	3,951
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	13,860	69 %	5,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	13,860	69 %	5,511
Reasons for over/under performance:		NA			
Total For Finance : Wage Rect:		198,818	123,340	62 %	29,658
Non-Wage Reccurent:		187,324	142,817	76 %	55,468
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		386,142	266,157	68.9 %	85,127

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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	161,331	66 %		55,060
221002 Workshops and Seminars	5,000	3,000	60 %		2,051
221011 Printing, Stationery, Photocopying and Binding	6,724	3,834	57 %		2,489
227001 Travel inland	30,000	21,999	73 %		15,999
227002 Travel abroad	10,000	7,937	79 %		7,280
227004 Fuel, Lubricants and Oils	20,000	12,000	60 %		8,000
228002 Maintenance - Vehicles	7	0	0 %		0
Wage Rect:	245,699	161,331	66 %		55,060
Non Wage Rect:	71,731	48,770	68 %		35,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	317,430	210,101	66 %		90,880
Reasons for over/under performance:	No challenge				
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	3,596	45 %	1,736
221001 Advertising and Public Relations	6,000	4,500	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	5,250	75 %	1,750
227001 Travel inland	2,000	940	47 %	160
228002 Maintenance - Vehicles	2,000	1,485	74 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	15,771	63 %	7,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	15,771	63 %	7,146

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	4,500	75 %	1,500
221002 Workshops and Seminars	18,000	13,500	75 %	4,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500

Reasons for over/under performance: No challenge

Output : 138204 LG Land Management Services

Vote:548 Pallisa District

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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.	(5) 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) 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	(5) 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
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	Communities mobilised and sensited on land matters Arbitrations on land matters carried out	Communities mobilised and sensited on land matters Arbitrations on land matters carried out Official meetings with MoLHUD attended institutional land surveyed and titled	Communities mobilised and sensited on land matters Arbitrations on land matters carried out
221002 Workshops and Seminars	22,816	21,916	96 %	7,305
221011 Printing, Stationery, Photocopying and Binding	1,902	1,427	75 %	476
227001 Travel inland	22,784	22,284	98 %	7,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	5,627	75 %	1,876
Gou Dev:	40,000	40,000	100 %	13,334
External Financing:	0	0	0 %	0
Total:	47,502	45,627	96 %	15,209
Reasons for over/under performance:	No challenge			

Output : 138205 LG Financial Accountability

Vote:548 Pallisa District

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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 Organise External Auditors reports Reviews by PAC at the District Headquarters	(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(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
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 Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(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
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	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	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	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
221002 Workshops and Seminars	16,000	12,000	75 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,500	75 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	13,500	75 %	4,500
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				

Vote:548 Pallisa District

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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	(4) 2 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	(2)2 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	(2)2 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
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	125,447	58 %	71,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	216,365	125,447	58 %	71,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,365	125,447	58 %	71,355
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		2 committee meetings organized and conducted 2 busines committee meetings organized and held minutes taken and well kept	
221002 Workshops and Seminars	53,000	52,995	100 %	8
221011 Printing, Stationery, Photocopying and Binding	4,094	3,071	75 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,094	56,066	98 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,094	56,066	98 %	1,088
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	245,699	161,331	66 %	55,060
Non-Wage Reccurent:	425,693	287,680	68 %	129,284
GoU Dev:	40,000	40,000	100 %	13,334
Donor Dev:	0	0	0 %	0
Grand Total:	711,392	489,011	68.7 %	197,678

Vote:548 Pallisa District**Quarter3****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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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	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	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	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	393,056	71 %	119,284
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,161	2,343	74 %	782
227001 Travel inland	200,936	150,702	75 %	50,234

Vote:548 Pallisa District**Quarter3**

228002 Maintenance - Vehicles	7,946	3,077	39 %	0
Wage Rect:	553,853	393,056	71 %	119,284
Non Wage Rect:	220,043	162,122	74 %	53,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,896	555,178	72 %	172,300

Reasons for over/under performance:

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

N/A

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Quarter3

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	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	6,660	48 %		2,000
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

Vote:548 Pallisa District**Quarter3**

312301 Cultivated Assets	58,539	10,400	18 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,835	17,060	13 %	4,500
External Financing:	0	0	0 %	0
Total:	135,835	17,060	13 %	4,500

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Livestock disease surveillance conducted Poultry vaccinated Artificial insemination promoted in cattle	Livestock disease surveillance conducted	Livestock disease surveillance conducted Poultry vaccinated	Livestock disease surveillance conducted
227001 Travel inland	4,400	3,300	75 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	3,300	75 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	3,300	75 %	1,100

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fisheries standards and regulations enforced Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized 18059 Fish fingerings procured and distributed to farmers Out Boat engine procured	Fisheries standards and regulations enforced Fish farmers trained on fish feeds formulation	Fisheries standards and regulations enforced Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized Fish fingerings procured and distributed to farmers	Fisheries standards and regulations enforced Fish farmers trained on fish feeds formulation
224006 Agricultural Supplies	9,030	0	0 %	0
227001 Travel inland	4,400	3,200	73 %	1,000

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228001 Maintenance - Civil	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	3,200	73 %	1,000
Gou Dev:	18,030	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,430	3,200	14 %	1,000

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pest and disease surveillance conducted Farmers trained on soil fertility management	Crop pest and disease surveillance conducted Farmers trained on soil fertility management	Crop pest and disease surveillance conducted Farmers trained on soil fertility management	Crop pest and disease surveillance conducted Farmers trained on soil fertility management
227001 Travel inland	5,600	4,200	75 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,200	75 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,200	75 %	2,800

Reasons for over/under performance:

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	(0) No output achieved	()	(0)No output achieved
Non Standard Outputs:	Tsetse fly surveillance conducted Tsetse fly traps deployed	Tsetse fly surveillance conducted	Tsetse fly surveillance conducted Tsetse fly traps deployed	Tsetse fly surveillance conducted
224006 Agricultural Supplies	11,000	0	0 %	0
227001 Travel inland	4,500	3,250	72 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,250	72 %	1,000
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	3,250	21 %	1,000

Reasons for over/under performance:

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 Sub County activities conducted	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 Sub County activities conducted
221011 Printing, Stationery, Photocopying and Binding	2,535	1,862	73 %	1,064
227001 Travel inland	11,000	5,250	48 %	0
228002 Maintenance - Vehicles	3,000	1,389	46 %	894
228004 Maintenance – Other	2,000	1,266	63 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,535	9,767	53 %	2,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,535	9,767	53 %	2,724

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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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	Allowances for community farmer group facilitators processed and paid	Road chokes rehabilitated and maintained Allowances for community farmer group facilitators processed and paid	Allowances for community farmer group facilitators processed and paid
281504 Monitoring, Supervision & Appraisal of capital works	333,039	22,420	7 %	7,240
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	22,420	0 %	7,240
External Financing:	0	0	0 %	0
Total:	5,663,942	22,420	0 %	7,240
Reasons for over/under performance:				
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:					
Output : 018283 Livestock market construction					
No of livestock markets constructed		(1) Loading Ramp constructed at Kamuge cattle market	(0) No outputs achieved	()	(0)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:					
Total For Production and Marketing : Wage Rect:		553,853	393,056	71 %	119,284
Non-Wage Reccurent:		257,478	185,838	72 %	61,640
GoU Dev:		5,848,777	39,480	1 %	11,740
Donor Dev:		0	0	0 %	0
Grand Total:		6,660,108	618,375	9.3 %	192,664

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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	79,959	38 %		28,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	212,702	79,959	38 %		28,658
Total:	212,702	79,959	38 %		28,658
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(5490) Health education ,Clerking,examining, laboratory tests, ,diagnosis,prescripti on dispensing and reviewing patients conducted at Pallisa mission HC III in Pallisa Town council	(1432) Health education ,Clerking,examining, laboratory tests, ,diagnosis,prescript	(1372)Health education ,Clerking,examining, laboratory tests, ,diagnosis,prescript	(1431)Health education ,Clerking,examining, laboratory tests, ,diagnosis,prescript
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 kauchow ward.	(45) Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchow ward.	(55)Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchow ward.	(45)Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchow ward.
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	(82) 82 deliveries conducted ,dispensed and reviewed mothers at Pallisa mission HC III in Pallisa Town council	(97)Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council	(82)82 deliveries conducted ,dispensed and reviewed mothers at Pallisa mission HC III in Pallisa Town council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(250) children Immunized at Pallisa	(68) 68 children Immunized at Pallisa	(62)children Immunized at Pallisa	(68)68 children Immunized at Pallisa
Non Standard Outputs:	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauchow ward.	NA	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauchow ward.	NA
263367 Sector Conditional Grant (Non-Wage)	14,985	8,493	57 %	1,000
263370 Sector Development Grant	9,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,985	8,493	57 %	1,000
Gou Dev:	9,719	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,704	8,493	34 %	1,000
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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) 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)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)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

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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	()	(77827)77827 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	()
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	()	(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	()
No and proportion of deliveries conducted in the Govt. health facilities	(15110) 15110 deliveries expected to be conducted in the 14 lower government units	()	(3777)deliveries expected to be conducted in the 14 lower government units	()
% age of approved posts filled with qualified health workers	(90%) Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post	()	(90%)Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 489 VHTS supervised	()	(100%)489 VHTS supervised	()

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No of children immunized with Pentavalent vaccine	(13397) 13397 Children immunized with Pentavalent vaccine in the government lower facilities	()	(3349)3349 Children immunized with Pentavalent vaccine in the government lower facilities	()
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	All health workers trained in HMIS, Salaries paid to all staffs	Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs,311309 outpatients	All health workers trained in HMIS, Salaries paid to all staffs
263204 Transfers to other govt. units (Capital)	541,740	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	389,618	267,667	69 %	72,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,618	267,667	69 %	72,858
Gou Dev:	541,740	0	0 %	0
External Financing:	0	0	0 %	0
Total:	931,358	267,667	29 %	72,858
Reasons for over/under performance:				
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	No output achieved	Health and hygiene promotion activities conducted	No output achieved
281504 Monitoring, Supervision & Appraisal of capital works	70,051	23,350	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,051	23,350	33 %	0
External Financing:	0	0	0 %	0
Total:	70,051	23,350	33 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(01) Pallisa Hospital administration renovated	(0) NA	(1)Pallisa Hospital administration renovated	(0)NA

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No of maternity wards rehabilitated	(01) Pallisa Hospital administration renovated	(0) NA	(1)Pallisa Hospital administration renovated	(0)NA
Non Standard Outputs:	N/A	No output achieved	NA	No output achieved
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) No outputs achieved	(1)General ward constructed and completed at Pallisa TC III.	(0)No outputs achieved
No of OPD and other wards rehabilitated	(01) General ward constructed and completed at Pallisa TC III	(0) No outputs achieved	(1)General ward constructed and completed at Pallisa	(0)No outputs achieved
Non Standard Outputs:	N/A	BOQs prepared for the Construction of the General ward at Pallisa HCIII	NA	BOQs prepared for the Construction of the General ward at Pallisa HCIII
312101 Non-Residential Buildings	141,000	17,203	12 %	2,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,000	17,203	12 %	2,974
External Financing:	0	0	0 %	0
Total:	141,000	17,203	12 %	2,974

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
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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	(3020) 3020 In-patients 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	(3020)3020 In-patients admitted and treated at the District referral Hospital in Pallisa Town council
No. and proportion of deliveries in the District/General hospitals	(854) 854 Deliveries conducted by skilled health worker at Pallisa General Hospital	(287) 287 Deliveries conducted by skilled health worker at Pallisa General Hospital	(213)213 Deliveries conducted by skilled health worker at Pallisa General Hospital	(287)287 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	(5370) 5370 Outpatients diagnosed and treated at Pallisa General Hospital	(4420)4420 Outpatients diagnosed and treated at Pallisa General Hospital	(5370)5370 Outpatients diagnosed and treated at Pallisa General Hospital

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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 Refferal services organised and conducted Mentorship and training of health sub-district conducted Refresher training for staff conducted	NA	17683 Outpatients diagnosed and treated, 854 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts	NA
263204 Transfers to other govt. units (Capital)	217,420	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	897,989	615,619	69 %	166,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	897,989	615,619	69 %	166,625
Gou Dev:	217,420	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,115,409	615,619	55 %	166,625

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted materials procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted Airtime for communication procured
211101 General Staff Salaries	4,022,354	2,792,650	69 %		860,612
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221012 Small Office Equipment	4,000	2,430	61 %		460
222001 Telecommunications	1,440	1,080	75 %		360
227001 Travel inland	33,961	19,360	57 %		2,400
227004 Fuel, Lubricants and Oils	18,000	12,600	70 %		3,600
228002 Maintenance - Vehicles	6,000	2,993	50 %		0
228004 Maintenance – Other	3,000	2,095	70 %		600
Wage Rect:	4,022,354	2,792,650	69 %		860,612
Non Wage Rect:	71,401	44,057	62 %		8,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,093,755	2,836,707	69 %		869,032
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	No outputs achieved	Monthly supervision carried out Technical backstopping conducted Quarterly review meeting conducted	No outputs achieved
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.	No output achieved	Monitoring of health services conducted. Mass drug administration conducted.	No output achieved
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>2,792,650</i>	<i>69 %</i>	<i>860,612</i>
<i>Non-Wage Reccurent:</i>	<i>1,373,993</i>	<i>961,833</i>	<i>70 %</i>	<i>248,903</i>
<i>GoU Dev:</i>	<i>1,253,263</i>	<i>40,553</i>	<i>3 %</i>	<i>2,974</i>
<i>Donor Dev:</i>	<i>221,388</i>	<i>79,959</i>	<i>36 %</i>	<i>28,658</i>
<i>Grand Total:</i>	<i>6,870,998</i>	<i>3,874,995</i>	<i>56.4 %</i>	<i>1,141,147</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries processed and paid at the District Headquarters			Staff salaries processed and paid at the District Headquarters	
211101 General Staff Salaries	6,849,682	5,367,625	78 %		2,042,983
Wage Rect:	6,849,682	5,367,625	78 %		2,042,983
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,849,682	5,367,625	78 %		2,042,983
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	()		(969) Teachers in 76 schools paid salaries	()
No. of qualified primary teachers	(969) Qualified teachers Deployed in 76 schools	()		(969) Qualified teachers Deployed in 76 schools	()
No. of pupils enrolled in UPE	(6700) Learners enrolled in all Primary schools	()		(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	()
No. of Students passing in grade one	(350) All primary schools in Pallisa District	()		(350) All 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	()
Non Standard Outputs:	UPE funds processed and transferred to the school			UPE funds processed and transferred to the school	
263367 Sector Conditional Grant (Non-Wage)	1,406,782	502,705	36 %		229,735

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,406,782	502,705	36 %	229,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,406,782	502,705	36 %	229,735

Reasons for over/under performance:

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

No. of classrooms constructed in UPE	(0) Nil	()	()NA	()
No. of classrooms rehabilitated in UPE	(1) Akisim II Primary school in Akisim Sub-county	()	(1)Akisim II Primary school in Akisim Sub-county	()
Non Standard Outputs:	NA		NA	
312101 Non-Residential Buildings	31,000	13,045	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	13,045	42 %	0
External Financing:	0	0	0 %	0
Total:	31,000	13,045	42 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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	()
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No. of latrine stances rehabilitated	(0) Nil	()	(0)NA	()
Non Standard Outputs:	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	2,887	2,887	100 %	1,827
312101 Non-Residential Buildings	386,021	210,081	54 %	172,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,909	212,968	55 %	174,541
External Financing:	0	0	0 %	0
Total:	388,909	212,968	55 %	174,541

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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		
211101 General Staff Salaries	1,918,634	1,195,160	62 %	235,949
Wage Rect:	1,918,634	1,195,160	62 %	235,949
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,634	1,195,160	62 %	235,949
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	(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		
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 registered 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	NA		
263367 Sector Conditional Grant (Non-Wage)	1,203,470	292,160	24 %	143,567

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,203,470	292,160	24 %	143,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,203,470	292,160	24 %	143,567

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
Seciondary Schoool

312101 Non-Residential Buildings	44,000	2,500	6 %	0
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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
procuredOlok Seed
Secondary school
Constructed

312101 Non-Residential Buildings	802,360	38,186	5 %	3,874
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312213 ICT Equipment	210,522	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,012,882	38,186	4 %	3,874
External Financing:	0	0	0 %	0
Total:	1,012,882	38,186	4 %	3,874

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

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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	()	(500)student enrollment and admissions carried out	()
Non Standard Outputs:	N/A		NA	
211101 General Staff Salaries	545,191	446,083	82 %	169,017
Wage Rect:	545,191	446,083	82 %	169,017
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	446,083	82 %	169,017
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	
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	23,651
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	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		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	
221011 Printing, Stationery, Photocopying and Binding	10,432	6,736	65 %	3,000

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227001	Travel inland	52,195	37,484	72 %	27,584
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,627	44,221	71 %	30,584
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,627	44,221	71 %	30,584
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.	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.		
221009	Welfare and Entertainment	22,000	8,748	40 %	7,108

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227001 Travel inland	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	26,748	67 %	25,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	26,748	67 %	25,108

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	5,500	4 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,122	5,500	4 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,122	5,500	4 %	2,000

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	34,841	61 %	11,815
227001 Travel inland	12,000	25,984	217 %	2,998
Wage Rect:	57,302	34,841	61 %	11,815
Non Wage Rect:	12,000	25,984	217 %	2,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,302	60,825	88 %	14,814
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,370,809</i>	<i>7,043,709</i>	<i>75 %</i>	<i>2,459,764</i>
<i>Non-Wage Reccurent:</i>	<i>3,011,318</i>	<i>949,424</i>	<i>32 %</i>	<i>457,644</i>
<i>GoU Dev:</i>	<i>1,528,271</i>	<i>266,699</i>	<i>17 %</i>	<i>178,415</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>8,259,833</i>	<i>59.4 %</i>	<i>3,095,823</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	43,811	57 %		8,220
Wage Rect:	76,883	43,811	57 %		8,220
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	43,811	57 %		8,220
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 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 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 Swamp raising carried out Culverts Installed Murram provided on Damaged spots
Non Standard Outputs:	NA	NA		NA	NA
263204 Transfers to other govt. units (Capital)	133,931	109,285	82 %		40,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,931	109,285	82 %		40,718
External Financing:	0	0	0 %		0
Total:	133,931	109,285	82 %		40,718
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	(0) No outpputs achieved		(20)70.4 kms of urban council roads routinely maintained by the road gangs	(0)No outpputs achieved

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Length in Km of Urban unpaved roads periodically maintained	(18) 18 kms of urban council roads graded and gravelled	(0) No outpputs achieved	(4)4kms of urban council roads graded and gravelled	(0)No outpputs achieved
Non Standard Outputs:	Bottle necks asessed and repaired	No outpputs achieved	Bottle necks asessed and repaired	No outpputs achieved
263204 Transfers to other govt. units (Capital)	177,596	119,066	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,596	119,066	67 %	0
External Financing:	0	0	0 %	0
Total:	177,596	119,066	67 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(230) 230 kms of District road network manually Maintained using road gangs	(219) 219 kms of District road network manually Maintained using road gangs	(57.5)230 kms of District road network manually Maintained using road gangs	(219)219kms 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 Omatkojjo-Ometai 4.5km mantained Awokei Ogoria-Limto Rd-6.5km maitained Abila-Kibale 6km mantained	(5) 5 kms of District roads Mechanically maintained	(4.25)4.25 kms of District roads Mechanically maintained Omatkojjo-Ometai 4.5km mantained Awokei Ogoria-Limto Rd-6.5km maitained Abila-Kibale 6km mantained	(5)5 kms of District roads Mechanically maintained
No. of bridges maintained	(0) NA	() NA	(0)NA	()NA
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	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	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	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
263201 LG Conditional grants (Capital)	369,667	171,127	46 %	35,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	369,667	171,127	46 %	35,633
External Financing:	0	0	0 %	0
Total:	369,667	171,127	46 %	35,633

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	5.6km of Pallisa-Kabolo road graeded, widened, compacted, gravelled and culverted	3.2km of Pallisa-Kabolo road roadgravelled and reshaped		5.6km of Pallisa-Kabolo road graeded, widened, compacted, gravelled and culverted	3.2km of Pallisa-Kabolo road roadgravelled and reshaped
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,663	67 %		3,330
312103 Roads and Bridges	90,000	69,908	78 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	76,571	77 %		13,330
External Financing:	0	0	0 %		0
Total:	100,000	76,571	77 %		13,330
Reasons for over/under performance: No challenges faced					
Total For Roads and Engineering : Wage Rect:	76,883	43,811	57 %		8,220
Non-Wage Reccurent:	0	0	0 %		0
GoU Dev:	781,194	476,050	61 %		89,681
Donor Dev:	0	0	0 %		0
Grand Total:	858,077	519,861	60.6 %		97,902

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. 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 National consultations conducted with MoWE - Kampala. 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
211101 General Staff Salaries	50,462	31,853	63 %		14,940
221008 Computer supplies and Information Technology (IT)	3,600	1,620	45 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	380	32 %		0
228001 Maintenance - Civil	5,225	2,900	56 %		600
228002 Maintenance - Vehicles	14,000	5,444	39 %		586
Wage Rect:	50,462	31,853	63 %		14,940
Non Wage Rect:	24,025	10,344	43 %		1,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,487	42,197	57 %		16,125
Reasons for over/under performance:	No challenge				
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) No outputs achieved	(6)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 outputs achieved
No. of water points tested for quality	(22) New sources tested for water quality	() No output achieved	(6)New sources tested for water quality	()No output achieved
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters	(1) District water and sanitation cordination meeting organised and held	(0)No outputs	(1)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	(1) Notices displayed on quarterly basis	(1)Notices displayed on quarterly basis	(1)Notices displayed on quarterly basis
No. of sources tested for water quality	(50) Existing (old) Water sources tested for Quality	(0) No outputs achieved	(5)Existing (old) Water sources tested for Quality	(0)No outputs achieved
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	8,341	800	10 %	800
227001 Travel inland	9,104	4,660	51 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,445	5,460	31 %	1,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,445	5,460	31 %	1,454
Reasons for over/under performance:	No challenge			
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) No outputs achieved	()	(0)No outputs achieved
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) No outputs achieved	()	(0)No outputs achieved
% of rural water point sources functional (Shallow Wells)	() N/A	(0) No outputs achieved	()	(0)No outputs achieved
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) No outputs achieved	()	(0)No outputs achieved
No. of public sanitation sites rehabilitated	(0) N/A	()	()	()

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Non Standard Outputs:	N/A	Water sources rehabilitated and maintained	Water sources rehabilitated and maintained
228004 Maintenance – Other	8,330	4,342	52 %
Wage Rect:	0	0	0 %
Non Wage Rect:	8,330	4,342	52 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	8,330	4,342	52 %

Reasons for over/under performance: No challenge faced

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	(1)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, Onyamitunga, Kaworia	(0) No outputs achieved	(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, Onyamitunga, Kaworia	(0)No outputs achieved

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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	(0) No outputs achieved		(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	(0)No outputs achieved
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Hand Pump Mechanics in 6 Sub-counties to be trained	(0) No outputs achieved		(1)Hand Pump Mechanics in 6 Sub-counties to be trained	(0)No outputs achieved
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	(0) No outputs achieved		(3)3 Advocacy meetings conducted at the District headquarters and one at each sub-county	(0)No outputs achieved
Non Standard Outputs:	NA	NA		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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,756	6,861	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,756	6,861	24 %		0
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	(0) No outputs achieved		(1)Public latrines constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta	(0)No outputs achieved
Non Standard Outputs:	N/A	NA		NA	NA
312104 Other Structures	45,000	0	0 %		0

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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: No challenge				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(22) Water points drilled in the following sites:	(0) No outputs achieved	(6)Water points drilled in the following sites: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obequeta, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamitunga, Kaworia	(0)No outputs achieved
No. of deep boreholes rehabilitated	(20) Broken down boreholes to be rehabilitated district-wide as found necessary..	(15) Broken down boreholes rehabilitated district-wide.	(5)Broken down boreholes to be rehabilitated district-wide as found necessary..	(15)Broken down boreholes rehabilitated district-wide.
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	7,447	4,465	60 %	0
312104 Other Structures	706,489	155,331	22 %	124,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	713,936	159,796	22 %	124,918
External Financing:	0	0	0 %	0
Total:	713,936	159,796	22 %	124,918
Reasons for over/under performance: No challenge				
<i>Total For Water : Wage Rect:</i>	<i>50,462</i>	<i>31,853</i>	<i>63 %</i>	<i>14,940</i>
<i>Non-Wage Reccurent:</i>	<i>78,557</i>	<i>27,007</i>	<i>34 %</i>	<i>3,928</i>
<i>GoU Dev:</i>	<i>758,936</i>	<i>159,796</i>	<i>21 %</i>	<i>124,918</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>887,955</i>	<i>218,655</i>	<i>24.6 %</i>	<i>143,785</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid	staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid		staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid	staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid
211101 General Staff Salaries	194,636	113,876	59 %		35,691
221011 Printing, Stationery, Photocopying and Binding	2,977	1,375	46 %		875
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	194,636	113,876	59 %		35,691
Non Wage Rect:	4,978	1,375	28 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,614	115,251	58 %		36,566
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) () N/A		(0) No output achieved		()	(0)No output achieved
Number of people (Men and Women) participating in tree planting days () N/A		(0) No output achieved		()	(0)No output achieved
Non Standard Outputs:	Tree cover in the District increased			Tree cover in the District increased	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		2,000
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	2,000	18 %		2,000
External Financing:	0	0	0 %		0
Total:	11,000	2,000	18 %		2,000
Reasons for over/under performance:					
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	(2) 2 kms of Mpongi and Oboliso wetland sections demarcated and restored	(0.5)2 kms of Mpongi and Oboliso wetland sections demarcated and restored	(2)2 kms of Mpongi and Oboliso wetland sections demarcated and restored
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	14,426	4,800	33 %	4,800
227001 Travel inland	15,000	12,317	82 %	7,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,426	2,361	25 %	0
Gou Dev:	20,000	14,757	74 %	12,400
External Financing:	0	0	0 %	0
Total:	29,426	17,117	58 %	12,400
Reasons for over/under performance:				
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	(150) Capacity of LLG stakeholders 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	(75)Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties
Non Standard Outputs:	NA	NA	NA	NA
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:				
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	(1) Environment compliance and supervision field visits conducted in the LLGs	(1)Environment compliance and supervision field	(1)Environment compliance and supervision field visits conducted in the LLGs
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	14,455	5,963	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,855	1,963	25 %	0
Gou Dev:	6,600	4,000	61 %	0
External Financing:	0	0	0 %	0
Total:	14,455	5,963	41 %	0
Reasons for over/under performance:				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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	No output achieved			No output achieved
281501 Environment Impact Assessment for Capital Works	10,000	3,300	33 %		0
312301 Cultivated Assets	28,802	19,200	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,802	22,500	58 %		0
External Financing:	0	0	0 %		0
Total:	38,802	22,500	58 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	194,636	113,876	59 %		35,691
Non-Wage Reccurent:	33,256	6,877	21 %		875
GoU Dev:	76,402	43,257	57 %		14,400
Donor Dev:	0	0	0 %		0
Grand Total:	304,293	164,009	53.9 %		50,966

Vote:548 Pallisa District

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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	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 : 108105 Adult Learning					
No. FAL Learners Trained	(3000) 3000 FAL learners trained	()		(750)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			60 FAL instructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs	
	Reports prepared and submitted to MOGLSD			Reports prepared and submitted to MOGLSD	
221002 Workshops and Seminars	3,402	1,701	50 %		851
227001 Travel inland	6,760	5,070	75 %		1,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,162	6,771	67 %		2,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,162	6,771	67 %		2,540
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming	
227001 Travel inland	3,196	2,397	75 %		799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,196	2,397	75 %		799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,196	2,397	75 %		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.	()		(15)15 children cases reported and settled.	()
Non Standard Outputs:	Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer			Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer	
227001 Travel inland	6,392	4,794	75 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,392	4,794	75 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,392	4,794	75 %		1,600
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	()

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Non Standard Outputs:	District Youth council executive meetings conducted				District Youth council executive meetings conducted
	National Youth Day celebrations conducted				National Youth Day celebrations conducted
	District youth council meetings conducted				District youth council meetings conducted
221002 Workshops and Seminars	8,371	6,278	75 %		2,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,371	6,278	75 %		2,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,371	6,278	75 %		2,094
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)NA	()
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				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
221002 Workshops and Seminars	5,570	4,177	75 %		1,393
224006 Agricultural Supplies	10,000	7,000	70 %		4,500
227001 Travel inland	7,802	3,901	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,372	15,079	65 %		5,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,372	15,079	65 %		5,893
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated		40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated	
227001 Travel inland	3,196	2,397	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,196	2,397	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196	2,397	75 %	800
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) District women council executive meetings conducted		(1) District women council executive meetings conducted	
Non Standard Outputs:	International women day celebration conducted annually		NA	
221002 Workshops and Seminars	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	1,001	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	4,725	75 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	4,725	75 %	1,575
Reasons for over/under performance:				
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		Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises	
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

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

Reasons for over/under performance:

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 Proejcts 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 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 Proejcts conducted by District Technical, Political Wing,, Of		
211101 General Staff Salaries	169,357	112,301	66 %		35,014	
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	9,647	43 %		6,684	
228002 Maintenance - Vehicles	6,999	4,499	64 %		1,500	
Wage Rect:	169,357	112,301	66 %		35,014	
Non Wage Rect:	39,545	14,146	36 %		8,184	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	208,903	126,447	61 %		43,197	
Reasons for over/under performance:						
Total For Community Based Services : Wage Rect:	169,357	112,301	66 %		35,014	
Non-Wage Reccurent:	237,968	60,052	25 %		24,284	
GoU Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Grand Total:	407,325	172,353	42.3 %		59,297	

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	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		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	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
	Quarterly Budget Desk Meetings coordinated Government projects implemented	Quarterly Budget Desk Meetings coordinated Government projects implemented		Quarterly Budget Desk Meetings coordinated Government projects implemented	Quarterly Budget Desk Meetings coordinated Government projects implemented
211101 General Staff Salaries	51,790	29,300	57 %		9,268
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		4,240
221002 Workshops and Seminars	4,000	1,550	39 %		1,550
221008 Computer supplies and Information Technology (IT)	2,000	1,150	58 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221012 Small Office Equipment	1,000	450	45 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0

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227001	Travel inland	39,000	24,950	64 %	6,050
	Wage Rect:	51,790	29,300	57 %	9,268
	Non Wage Rect:	57,000	34,600	61 %	12,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,790	63,900	59 %	21,558
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 allowances under NUSAF III.	Processed and paid 4 community facilitators allowances under NUSAF III.	
		Community Facilitators field Activities funded NUSAF3 Desk Officer Facilitated to carry out Official Trips			
211103	Allowances (Incl. Casuals, Temporary)	18,432	18,432	100 %	0
221002	Workshops and Seminars	3,146	1,754	56 %	0
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,596	1,561	98 %	0
222001	Telecommunications	120	60	50 %	0

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227001	Travel inland	15,138	14,625	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,432	36,432	82 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,432	36,432	82 %	0
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	Administration block PHASE III Constructed at the District Headquarters 02 Laptops Cabinets procured Monitoring and supervision conducted for office block construction	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	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
281503	Engineering and Design Studies & Plans for capital works	49,567	22,481	45 %	4,516
281504	Monitoring, Supervision & Appraisal of capital works	49,567	16,095	32 %	11,606
312101	Non-Residential Buildings	351,672	216,256	61 %	181,527
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	450,807	254,832	57 %	197,649
	External Financing:	0	0	0 %	0
	Total:	450,807	254,832	57 %	197,649
Reasons for over/under performance:		No challenges faced			
	Total For Planning : Wage Rect:	51,790	29,300	57 %	9,268
	Non-Wage Reccurent:	101,432	71,032	70 %	12,290
	GoU Dev:	450,807	254,832	57 %	197,649
	Donor Dev:	0	0	0 %	0
	Grand Total:	604,029	355,164	58.8 %	219,208

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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 procssed 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. 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. 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. 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.
211101 General Staff Salaries	32,074	21,229	66 %		5,452
221011 Printing, Stationery, Photocopying and Binding	4,000	2,400	60 %		1,600
227001 Travel inland	35,547	33,097	93 %		5,920
Wage Rect:	32,074	21,229	66 %		5,452
Non Wage Rect:	39,547	35,497	90 %		7,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,621	56,726	79 %		12,972
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	32,074	21,229	66 %		5,452
Non-Wage Reccurent:	39,547	35,497	90 %		7,520
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	71,621	56,726	79.2 %		12,972

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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
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	N/A		N/A	N/A
221002 Workshops and Seminars	4,000	3,598	90 %		2,299
227001 Travel inland	1,196	299	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,196	3,897	75 %		2,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,196	3,897	75 %		2,299
Reasons for over/under performance:	No challenge				
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	N/A		N/A	N/A
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:	No challenge				

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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
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	(20) Cooperative groups mobilized and registered		(0.25) Cooperative groups mobilized and registered	(20) Cooperative groups mobilized and registered
No. of cooperatives assisted in registration	(1) Cooperatives assisted in registration	(20) Cooperatives assisted in registration		(0.25) Cooperatives assisted in registration	(20) Cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A		N/A	N/A
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 : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed 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	(10) Hospitality facilities e.g hotels, lodges and restaurant profiled and documented		(0.25) Hospitality facilities e.g hotels, lodges and restaurant profiled and documented	(10) 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	tourist sites mapped and zoned		tourist sites mapped and zoned	tourist sites mapped and zoned
221002 Workshops and Seminars	3,775	2,829	75 %		943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,775	2,829	75 %		943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,775	2,829	75 %		943
Reasons for over/under performance: No challenge					
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	(1) 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	N/A	N/A	N/A
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	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	1,026	75 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,369	1,026	75 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,369	1,026	75 %	342
Reasons for over/under performance: No challenge				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	16,340	12,252	75 %	5,084
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,340	12,252	75.0 %	5,084

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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
Item : 312101 Non-Residential Buildings				

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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
Programme : Primary Healthcare			33,478	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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
Programme : Rural Water Supply and Sanitation			38,600	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kasodo Kasodo RGC	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			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
Programme : District Production Services			692,400	0
Capital Purchases				
Output : Administrative Capital			692,400	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kabolo Kabolo Bridge	Other Transfers from Central Government	460,000	0
Roads and Bridges - Maintenance and Repair-1567	Kabolo Kabolo-Kamasaine	Other Transfers from Central Government	232,400	0
Sector : Works and Transport			8,160	0
Programme : District, Urban and Community Access Roads			8,160	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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)				

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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 IIII	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