
Vote:548 Pallisa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2021/22. 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: 26/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,776	150,770	43%
Discretionary Government Transfers	5,539,675	1,585,227	29%
Conditional Government Transfers	29,717,232	8,701,480	29%
Other Government Transfers	775,699	124,333	16%
External Financing	96,714	0	0%
Total Revenues shares	36,480,097	10,561,810	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,407,872	2,701,853	1,320,009	32%	16%	49%
Finance	382,345	107,558	107,378	28%	28%	100%
Statutory Bodies	720,491	213,583	180,709	30%	25%	85%
Production and Marketing	2,504,678	670,969	219,297	27%	9%	33%
Health	5,844,139	1,822,739	1,678,134	31%	29%	92%
Education	15,618,397	4,238,711	2,964,636	27%	19%	70%
Roads and Engineering	777,867	127,997	101,330	16%	13%	79%
Water	886,701	295,380	28,945	33%	3%	10%
Natural Resources	308,935	83,400	64,669	27%	21%	78%
Community Based Services	243,786	60,946	56,365	25%	23%	92%
Planning	686,902	209,773	187,575	31%	27%	89%
Internal Audit	81,621	24,805	24,650	30%	30%	99%
Trade Industry and Local Development	16,363	4,096	4,096	25%	25%	100%
Grand Total	36,480,097	10,561,810	6,937,794	29%	19%	66%
<i>Wage</i>	<i>18,482,453</i>	<i>4,620,613</i>	<i>4,569,263</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,507,699</i>	<i>4,268,338</i>	<i>1,983,480</i>	<i>34%</i>	<i>16%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>5,393,231</i>	<i>1,672,859</i>	<i>385,050</i>	<i>31%</i>	<i>7%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>96,714</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district annual budget is shs.36,480,097,000 and realized shs.10,561,805,000 for quarter one which is 28.9% out of which local revenue is 150,770,000 (43%), Discretionary Gov't Transfers is 1,585,227,000 (29%), Conditional Gov't Transfers is shs.8,701,475,000 (29%), and then Other Gov't Transfers is shs.124,333,284 (16%). The overall expenditure for quarter one was shs.6,944,287,000 against the quarter one release of shs.10,561,805,000 which is 66%. The total budget released was 29% and the total releases spent was 66% out of which wage was 99%, Non-wage recurrent was 47%, and Development grant was 23%. The deviations in cumulative receipts performance against the approved budget for quarter one is as a result of release of a third of the development but instead of a quarter. shs.7,429,308,098 was the budget for conditional transfers and shs.8,701,475,206 was released making it 117%. For Discretionary transfers, shs.1,384,918,785 was budgeted and shs.1,585,226,880 was realized making it 114%. The district planned to collect shs.87,693,835 for quarter one but actually realized shs.150,770,000 which is 171%. The deviation is as a result of LST from the payroll which is collection in the first four month of the financial year. The performance for the quarter against the annual budget is shs.350,775,739 budgeted and shs.150,770,000 realized which is 43%. Shs.193,924,750 was planned and shs.124,333,284 was realized which forms 64% for quarter one. The release was majorly for URF and ACDP. The district planned to realize shs.24,178,500 from GAVI for quarter one but zero was realized.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	350,776	150,770	43 %
Local Services Tax	71,414	53,599	75 %
Land Fees	53,479	0	0 %
Local Hotel Tax	595	0	0 %
Application Fees	1,490	1,250	84 %
Business licenses	66,384	1,300	2 %
Sale of non-produced Government Properties/assets	5,959	0	0 %
Agency Fees	18,140	11,437	63 %
Market /Gate Charges	92,025	0	0 %
Other Fees and Charges	41,289	83,184	201 %
2a. Discretionary Government Transfers	5,539,675	1,585,227	29 %
District Unconditional Grant (Non-Wage)	856,568	214,142	25 %
Urban Unconditional Grant (Non-Wage)	105,679	26,420	25 %
District Discretionary Development Equalization Grant	2,329,116	776,372	33 %
Urban Unconditional Grant (Wage)	184,719	46,180	25 %
District Unconditional Grant (Wage)	1,989,012	497,253	25 %
Urban Discretionary Development Equalization Grant	74,581	24,860	33 %
2b. Conditional Government Transfers	29,717,232	8,701,480	29 %
Sector Conditional Grant (Wage)	16,308,722	4,077,181	25 %
Sector Conditional Grant (Non-Wage)	5,773,540	2,041,341	35 %
Sector Development Grant	2,388,550	796,183	33 %
General Public Service Pension Arrears (Budgeting)	633,560	633,560	100 %
Pension for Local Governments	3,571,983	892,996	25 %
Gratuity for Local Governments	1,040,878	260,219	25 %
2c. Other Government Transfers	775,699	124,333	16 %

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Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	16,715	0	0 %
Uganda Road Fund (URF)	600,984	75,443	13 %
Agriculture Cluster Development Project (ACDP)	108,000	48,890	45 %
Results Based Financing (RBF)	50,000	0	0 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
3. External Financing	96,714	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	96,714	0	0 %
Total Revenues shares	36,480,097	10,561,810	29 %

Cumulative Performance for Locally Raised Revenues

The district planned to collect shs.87,693,835 for quarter one but actually realized shs.150,770,000 which is 171%. The deviation is as a result of LST from the payroll which is collection in the first four month of the financial year. The performance for the quarter against the annual budget is shs.350,775,739 budgeted and shs.150,770,000 realized which is 43%.

Cumulative Performance for Central Government Transfers

The deviations in cumulative receipts performance against the approved budget for quarter one is as a result of release of a third of the development but instead of a quarter. shs.7,429,308,098 was the budget for conditional transfers and shs.8,701,475,206 was released making it 117%. For Discretionary transfers, shs.1,384,918,785 was budgeted and shs.1,585,226,880 was realized making it 114%.

Cumulative Performance for Other Government Transfers

Shs.193,924,750 was planned and shs.124,333,284 was realized which forms 64% for quarter one. The release was majorly for URF and ACDP. However, shs.775,699,330 is the annual budget against shs.124,333,284 for quarter one which is 16%. The under collection was failure to realize funding from RBF.

Cumulative Performance for External Financing

The district planned to realize shs.24,178,500 from GAVI for quarter one but zero was realized.

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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	2,467,643	210,539	9 %	616,911	210,539	34 %
District Production Services	37,035	8,758	24 %	9,259	8,758	95 %
Sub- Total	2,504,678	219,297	9 %	626,170	219,297	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	777,867	101,330	13 %	194,467	101,330	52 %
Sub- Total	777,867	101,330	13 %	194,467	101,330	52 %
Sector: Trade and Industry						
Commercial Services	16,363	4,096	25 %	4,091	4,096	100 %
Sub- Total	16,363	4,096	25 %	4,091	4,096	100 %
Sector: Education						
Pre-Primary and Primary Education	9,907,121	2,098,169	21 %	2,476,780	2,098,169	85 %
Secondary Education	4,755,787	662,442	14 %	1,188,947	662,442	56 %
Skills Development	701,508	138,119	20 %	175,377	138,119	79 %
Education & Sports Management and Inspection	253,981	65,905	26 %	63,495	65,905	104 %
Sub- Total	15,618,397	2,964,636	19 %	3,904,599	2,964,636	76 %
Sector: Health						
Primary Healthcare	974,279	141,974	15 %	243,570	141,974	58 %
District Hospital Services	534,426	133,607	25 %	133,607	133,607	100 %
Health Management and Supervision	4,335,435	1,402,554	32 %	1,083,859	1,402,554	129 %
Sub- Total	5,844,139	1,678,134	29 %	1,461,035	1,678,134	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	886,701	28,945	3 %	221,675	28,945	13 %
Natural Resources Management	308,935	64,669	21 %	77,234	64,669	84 %
Sub- Total	1,195,636	93,614	8 %	298,909	93,614	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	243,786	56,365	23 %	60,946	56,365	92 %
Sub- Total	243,786	56,365	23 %	60,946	56,365	92 %
Sector: Public Sector Management						
District and Urban Administration	8,407,872	1,320,009	16 %	2,101,968	1,320,009	63 %
Local Statutory Bodies	720,491	180,709	25 %	180,123	180,709	100 %
Local Government Planning Services	686,902	187,575	27 %	171,725	187,575	109 %
Sub- Total	9,815,265	1,688,293	17 %	2,453,816	1,688,293	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	382,345	107,378	28 %	95,586	107,378	112 %
Internal Audit Services	81,621	24,650	30 %	20,405	24,650	121 %

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	<i>Sub- Total</i>	<i>463,966</i>	<i>132,029</i>	<i>28 %</i>	<i>115,992</i>	<i>132,029</i>	<i>114 %</i>
Grand Total		36,480,097	6,937,794	19 %	9,120,024	6,937,794	76 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,890,287	2,204,195	32%	1,722,572	2,204,195	128%
District Unconditional Grant (Non-Wage)	99,331	18,009	18%	24,833	18,009	73%
District Unconditional Grant (Wage)	911,991	227,998	25%	227,998	227,998	100%
General Public Service Pension Arrears (Budgeting)	633,560	633,560	100%	158,390	633,560	400%
Gratuity for Local Governments	1,040,878	260,219	25%	260,219	260,219	100%
Locally Raised Revenues	67,894	45,031	66%	16,974	45,031	265%
Multi-Sectoral Transfers to LLGs_NonWage	379,932	80,202	21%	94,983	80,202	84%
Pension for Local Governments	3,571,983	892,996	25%	892,996	892,996	100%
Urban Unconditional Grant (Wage)	184,719	46,180	25%	46,180	46,180	100%
Development Revenues	1,517,585	497,657	33%	379,396	497,657	131%
District Discretionary Development Equalization Grant	98,457	24,614	25%	24,614	24,614	100%
Multi-Sectoral Transfers to LLGs_Gou	1,419,128	473,043	33%	354,782	473,043	133%
Total Revenues shares	8,407,872	2,701,853	32%	2,101,968	2,701,853	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,096,710	263,799	24%	274,177	263,799	96%
Non Wage	5,793,577	1,030,580	18%	1,448,394	1,030,580	71%
Development Expenditure						
Domestic Development	1,517,585	25,630	2%	379,396	25,630	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,407,872	1,320,009	16%	2,101,968	1,320,009	63%
C: Unspent Balances						

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Recurrent Balances	909,816	41%	
Wage	10,378		
Non Wage	899,438		
Development Balances	472,027	95%	
Domestic Development	472,027		
External Financing	0		
Total Unspent	1,381,843	51%	

Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 8,407,872, and during the Quarter, the department received Uganda shillings 2,701,853 Representing 32% performance during the Quarter. During the Quarter the department spent Uganda shillings 1,321,855 of which 263,799 (20%), was wages was Shillings 1,032,426 (78%), on Non-wages , and Development component consumed 125,630 (2%) The Department had a balance on Account of Uganda shillings 1,381,843, and these funds are for the un paid pensions pending verifications, non-wages and Development funds to be utilized next quarter

Reasons for unspent balances on the bank account

The Department had a balance on Account of Uganda shillings 1,381,843. of which wage is 10,378 for parish chiefs who have not yet accessed payroll. Shs 633,560 is for General public service pension arrears (Budgeting) which had not yet been paid out but the process was under way. Shs 260,219 was for gratuity and payment not done because the beneficiaries were under verification Shs.5,659 was for recurrent activities yet to be implemented in the next quarter. Shs.472,027 was for Lower Local Governments which was yet to transferred

Highlights of physical performance by end of the quarter

552% Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment 100% Staff appraised 100% pensioners paid by 28th of every month 100% staff paid salaries by 28th of every month Staffs ACR forms filled and submitted at the District Headquarters Information collected and utilized and stored Staff salaries paid at the District Headquarters LG capacity building policy implemented 300 Newly recruited staff inducted Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented

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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	382,345	107,558	28%	95,586	107,558	113%
District Unconditional Grant (Non-Wage)	106,038	26,441	25%	26,510	26,441	100%
District Unconditional Grant (Wage)	198,818	49,705	25%	49,705	49,705	100%
Locally Raised Revenues	77,489	31,412	41%	19,372	31,412	162%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	382,345	107,558	28%	95,586	107,558	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,818	49,525	25%	49,705	49,525	100%
Non Wage	183,527	57,854	32%	45,882	57,854	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	382,345	107,378	28%	95,586	107,378	112%
C: Unspent Balances						
Recurrent Balances						
Wage		180				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		180	0%			

Summary of Workplan Revenues and Expenditure by Source

During quarter one, the department received shs.107,558,000 against the planned shs.95,586,000 which was 113%. Out of which wage was shs.49,705,000 which was 100%, Unconditional grant was shs.26,441,000 which was 100% and Local Revenue was shs.31,412,000 which was 162%. The expenditure was 112% out of which wage was 100% and non-wage was 126%.

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Reasons for unspent balances on the bank account

The unspent balance of shs.180,000 was wage funds that remained because of adjustments

Highlights of physical performance by end of the quarter

Monthly 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 Create awareness of LG Service tax Conduct Enumeration and Assessment of Local Service Tax Collect assessed LG Tax both from the payroll, contractors and from the public. Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness of Hotel tax Conducted enumeration and assessment Enumeration and Assessment conducted in all revenue points throughout the district. Business license, land fees, slaughter fees both at the district and lower local government collected. Issued budget call circulars and Indicative planning figures to all departments and LLGs, Issued budget call circulars and Indicative planning figures to all departments and LLGs Regional Budget consultative meeting attended. Final Accounts 2020/21 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Prepared monthly financial statements Quarter four report prepared and submitted to the ministry of Finance and Planning

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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	690,491	203,583	29%	172,623	203,583	118%
District Unconditional Grant (Non-Wage)	354,061	95,407	27%	88,515	95,407	108%
District Unconditional Grant (Wage)	245,699	61,425	25%	61,425	61,425	100%
Locally Raised Revenues	90,731	46,752	52%	22,683	46,752	206%
Development Revenues	30,000	10,000	33%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Total Revenues shares	720,491	213,583	30%	180,123	213,583	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	60,187	24%	61,425	60,187	98%
Non Wage	444,792	110,521	25%	111,198	110,521	99%
Development Expenditure						
Domestic Development	30,000	10,000	33%	7,500	10,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	720,491	180,709	25%	180,123	180,709	100%
C: Unspent Balances						
Recurrent Balances		32,875	16%			
Wage		1,237				
Non Wage		31,637				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,875	15%			

Summary of Workplan Revenues and Expenditure by Source

The sector has annual approved budget of shillings 720,491,000. During the sector received shillings 213,583,000 against a quarter plan of shillings 180,123,000 giving 119% quarterly performance. During the quarter the sector spent shillings 180,709,000 out of which wage was 60,187,000 ,non-wage 110,521,000 and Development 10,000,000 leaving a balance of shillings 32,875 on the account by close of the quarter.

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Reasons for unspent balances on the bank account

The unspent balance on account is payment for ex-gratia for Local Councils

Highlights of physical performance by end of the quarter

10 land applications in all 14 sub-counties of pallisa District processed and cleared 1 Land board meetings organized and conducted One report/minute prepared and submitted to MOLHUD-Tororo MZO One meeting conducted with Area Land Committees on identified Government land to be surveyed and titled. Surveyed institutional land for Akisim Health Centre and pallisa sub-county Headquarters Staff salaries processed and paid Open bidding adverts published Prequalification advert published 1 Contract committee meeting organized and conducted Allowances for Commissioners paid Retainer for DSC member paid Job advertisements published Office stationery procured External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted 1 Council sessions at Conducted at the District Headquarters Session minutes compiled

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,229,767	579,332	26%	557,442	579,332	104%
Other Transfers from Central Government	108,000	48,890	45%	27,000	48,890	181%
Sector Conditional Grant (Non-Wage)	1,563,372	390,843	25%	390,843	390,843	100%
Sector Conditional Grant (Wage)	558,394	139,599	25%	139,599	139,599	100%
Development Revenues	274,912	91,637	33%	68,728	91,637	133%
Sector Development Grant	274,912	91,637	33%	68,728	91,637	133%
Total Revenues shares	2,504,678	670,969	27%	626,170	670,969	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	558,394	126,612	23%	139,599	126,612	91%
Non Wage	1,671,372	85,928	5%	417,843	85,928	21%
Development Expenditure						
Domestic Development	274,912	6,758	2%	68,728	6,758	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,504,678	219,297	9%	626,170	219,297	35%
C: Unspent Balances						
Recurrent Balances		366,792	63%			
Wage		12,987				
Non Wage		353,806				
Development Balances		84,879	93%			
Domestic Development		84,879				
External Financing		0				
Total Unspent		451,671	67%			

Summary of Workplan Revenues and Expenditure by Source

The Department has a projected annual Budget shs 2,504,678 and a quarter plan of shs,626,170 .The sector realised shs 670,969 giving 107% quarterly performance.Of the receipts ,shs 126,612 on wage (18.9%),Non-wage shs 85,928 (12.8%) Development shs 6,758 (1.0%) and unspent of shs 451,671 (67.3%). Of the unspent 12,987 is wage,304,916 is non-wage and development of 84,879

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Reasons for unspent balances on the bank account

The unspent non-wage are funds meant for Parish model which activities are yet to be implemented Development funds, the procurement process is still ongoing Wage balance is for recruitment of more staff ,the process is under way

Highlights of physical performance by end of the quarter

Staff salaries processed and paid Supervision and technical backstopping of sub county staff conducted Tsetse fly surveillance conducted in 14 sub-counties Fisheries standards and regulations enforced (32 seine nets impounded and destroyed,21 under size net impounded and destroyed and 4 suspects arrested) BOQs for surface fish ponds and earthen nursery fish ponds developed Fisheries standards and regulations enforced (32 seine nets impounded and destroyed,21 under size net impounded and destroyed and 4 suspects arrested) BOQs for surface fish ponds and earthen nursery fish ponds developed Livestock disease surveillance conducted Technical backstopping and supervision of agricultural activities conducted Motor vehicle repaired and serviced Computers, printers, photocopiers repaired and serviced Office management activities carried out Selection of beneficiaries for kruoiler day old chicks conducted Making of BOQs for rehabilitation of Kamuge Livestock market done Agricultural activities monitored and supervised by district and Sub County stakeholders Radio talk show conducted at Aisa Radio DCT meeting conducted Farmer groups trained on agronomy Farmers groups trained on SLM Farmer groups trained on FID Farmer Organizations trained on ESSH Farmer demonstration sites established Farmers mobilized to enroll on E-voucher

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*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	5,350,486	1,673,759	31%	1,337,622	1,673,759	125%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	1,015,052	602,401	59%	253,763	602,401	237%
Sector Conditional Grant (Wage)	4,285,435	1,071,359	25%	1,071,359	1,071,359	100%
Development Revenues	493,653	148,980	30%	123,413	148,980	121%
District Discretionary Development Equalization Grant	100,000	50,000	50%	25,000	50,000	200%
External Financing	96,714	0	0%	24,179	0	0%
Sector Development Grant	296,939	98,980	33%	74,235	98,980	133%
Total Revenues shares	5,844,139	1,822,739	31%	1,461,035	1,822,739	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,285,435	1,068,576	25%	1,071,359	1,068,576	100%
Non Wage	1,065,052	577,958	54%	266,263	577,958	217%
Development Expenditure						
Domestic Development	396,939	31,600	8%	99,235	31,600	32%
External Financing	96,714	0	0%	24,179	0	0%
Total Expenditure	5,844,139	1,678,134	29%	1,461,035	1,678,134	115%
C: Unspent Balances						
Recurrent Balances		27,225	2%			
Wage		2,783				
Non Wage		24,442				
Development Balances		117,380	79%			
Domestic Development		117,380				
External Financing		0				
Total Unspent		144,605	8%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector has an annual approved Budget of shillings 5,884,139. During the quarter the sector realized shillings 1,822,739 (30.9%). The sector had a total expenditure of shillings 1,679,553 of which wage was 1,069,995 (63%), Non-wage 577,958 (34%) and Development of shillings 31,600 (3%). Leaving unspent balance of shillings 143,186 (24%) on account by the close of the quarter.

Reasons for unspent balances on the bank account

The unspent balance on the account is for the contractual works where the procurement process is on-going.

Highlights of physical performance by end of the quarter

Conducting Health promotions, Conducting support supervision. Distributing health medical supplies Caring out Covid-19 Contact tracing and Home based care conducted. 6 Vehicle Tyres procured. Photocopier and other equipment maintained. HMIS support supervision conducted. Airtime Bundles procured, procuring reams of paper, Conducting vehicle maintenance Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Da 3009 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council Quality assurance Audits carried out. 634 In-patients admitted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council 252 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council 261 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council 261 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council 252 deliveries conducted, 261 children Immunized, 3009 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho In Pallisa Town Council. 240 qualified health workers trained in Health care sessions- family planning, Ante Natal Care, HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District 240 qualified health workers trained in Health care sessions- family planning, Ante Natal Care, HIV/AIDs co 240 qualified health workers trained in Health care sessions- family planning, Ante Natal Care, HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District 50579 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government facilities of Pallisa Town Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, 586 In patients admitted in Lower Gov't health facilities of Pallisa Town 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 Kibale HCIII, Akisism HCIII and Chelekura HCIII 2445 deliveries conducted in the 14 Lower Government units of of Pallisa Town 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 VHTs Supervised in 498 villages 3071 children immunized with Pentavalent Vaccines in 17 lower government health facilities Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII. 95% approved posts filled with trained health workers in Pallisa hospital 3115 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council 12920 Outpatients diagnosed and treated at Pallisa General Hospital, 252 Deliveries conducted by skilled health worker, 3115 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council Paying Staff salaries at the District Headquarters. Facility RBF transferred to all facilities

Vote:548 Pallisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,535,674	3,877,803	27%	3,633,918	3,877,803	107%
District Unconditional Grant (Wage)	57,302	14,326	25%	14,326	14,326	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	16,715	0	0%	4,179	0	0%
Sector Conditional Grant (Non-Wage)	2,991,763	997,254	33%	747,941	997,254	133%
Sector Conditional Grant (Wage)	11,464,893	2,866,223	25%	2,866,223	2,866,223	100%
Development Revenues	1,082,723	360,908	33%	270,681	360,908	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,082,723	360,908	33%	270,681	360,908	133%
Total Revenues shares	15,618,397	4,238,711	27%	3,904,599	4,238,711	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,522,195	2,863,174	25%	2,880,549	2,863,174	99%
Non Wage	3,013,478	54,522	2%	753,370	54,522	7%
Development Expenditure						
Domestic Development	1,082,723	46,939	4%	270,681	46,939	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,618,397	2,964,636	19%	3,904,599	2,964,636	76%
C: Unspent Balances						
Recurrent Balances		960,107	25%			
Wage		17,375				
Non Wage		942,732				
Development Balances		313,968	87%			
Domestic Development		313,968				
External Financing		0				
Total Unspent		1,274,075	30%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 15,618,397, and during the Quarter, the department received Uganda shillings 4,238,711 Representing 32% performance during the Quarter. During the Quarter, the department spent Uganda shillings 2,967,865, of which 2,866,403 (96%), was wages, Shillings 54,522 (1.8%) was spent on Non-wages, and Development component consumed 46,939 (1.6%) The Department had a balance on Account of Uganda shillings 1,270,846, (30%), and these funds are for the construction of a seed school, and other School facilities for which the procurement process is not concluded yet

Reasons for unspent balances on the bank account

he Department had a balance on Account of Uganda shillings 1,270,846, (30%), and these funds are for the construction of a seed school, and other School facilities for which the procurement process is not concluded yet

Highlights of physical performance by end of the quarter

Primary staff salaries processed and paid 969 Teachers in 76 schools paid salaries Monitoring and supervision of works conducted Appraisal of works conducted for generation of bills of Quantities Retention paid for 2 classroom blocks renovated in the following schools Ngalwe Primary school - Olok Sub county Kalaki Primary school s in Pallisa Town council Kadesok Primary school in Opwateta Subcounty Akisim I Primary School in Akisim subcounty Apopong Primary school in Apopong sub county Kapala Primary school in Apopong sub county Gogonyo primary school in Gogonyo sub county Ajepet primary school in Gogonyo sub county Adodoi primary school in Chelekura sub county Otamirio primary school in Kibale Town council Abila primary school in Opwateta sub county Agurur Rock primary school in Kibale Town council Pallisa sub county Seed Secondary Constructed 32 Tertiary education Instructors paid salaries at the District Headquarters 500 student enrolled and admissions carried out Supervision of teaching in Tertiary school carried out

Vote:548 Pallisa District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,883	19,221	25%	19,221	19,221	100%
District Unconditional Grant (Wage)	76,883	19,221	25%	19,221	19,221	100%
Development Revenues	700,984	108,777	16%	175,246	108,777	62%
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
Other Transfers from Central Government	600,984	75,443	13%	150,246	75,443	50%
Total Revenues shares	777,867	127,997	16%	194,467	127,997	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	19,179	25%	19,221	19,179	100%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	700,984	82,151	12%	175,246	82,151	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	777,867	101,330	13%	194,467	101,330	52%
C: Unspent Balances						
Recurrent Balances		42	0%			
Wage		42				
Non Wage		0				
Development Balances		26,626	24%			
Domestic Development		26,626				
External Financing		0				
Total Unspent		26,667	21%			

Summary of Workplan Revenues and Expenditure by Source

The sector has approved annual budget of shs 777,867 with a quarter plan of shs 194,467 however the sector realised shs 127,997 giving 66% quarterly performance. Of the receipts, the sector spent shs 19,179 (15%) on wages, shs 82,151 (64.2%) on Development leaving unspent balance of shs 26,667 (20.8%)

Vote:548 Pallisa District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance on account was for road works to be implemented in the next quarter

Highlights of physical performance by end of the quarter

General staff salaries processed and paid at the District Headquarters 1.5kms graded ,graveled and compacted 5 km graded, widened and compacted (Kibale-Akisim road) 145.7 km manual routine maintenance by mobile road gangs carried out. 5 km graded, widened ,raised,drainage works and compacted (Kaboloi-Agule road) Repairs and service for supervision transport carried out. Assorted mechanical consumables procured Office operations facilitated. Assorted stationery procured. EIA on roads conducted Monitoring of road works carried out. ADRICs carried out

Vote:548 Pallisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,725	50,721	33%	38,181	50,721	133%
District Unconditional Grant (Wage)	50,462	12,616	25%	12,616	12,616	100%
Locally Raised Revenues	22,000	18,040	82%	5,500	18,040	328%
Sector Conditional Grant (Non-Wage)	80,263	20,066	25%	20,066	20,066	100%
Development Revenues	733,976	244,659	33%	183,494	244,659	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	733,976	244,659	33%	183,494	244,659	133%
Total Revenues shares	886,701	295,380	33%	221,675	295,380	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	12,597	25%	12,616	12,597	100%
Non Wage	102,263	12,012	12%	25,566	12,012	47%
Development Expenditure						
Domestic Development	733,976	4,336	1%	183,494	4,336	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	886,701	28,945	3%	221,675	28,945	13%
C: Unspent Balances						
Recurrent Balances		26,113	51%			
Wage		19				
Non Wage		26,094				
Development Balances		240,323	98%			
Domestic Development		240,323				
External Financing		0				
Total Unspent		266,435	90%			

Summary of Workplan Revenues and Expenditure by Source

The sector had a projected Budget of Uganda shillings 886,700,966 and during the Quarter , Uganda shillings 295,379,907 gining a percentage perfomance of 33.3%. During the Quarter, the sector spent Ugnada shillings 28,944,686 of which wage was 12,596,986 (43.5%), Non Wage 12,0211,700 (41.5%), while Develoment consumed 4,336,000((15%),, leaving a balance of Uganda shillings 266,435,221(90%) un spent by the end of the Quarter

Vote:548 Pallisa District**Quarter1**

Reasons for unspent balances on the bank account

The un spent balance of Uganda shillings 266,435,221(90%) t by the end of the Quarter are funds meant for Development expenditure for which the contracts are still being processed.by the procurement unit

Highlights of physical performance by end of the quarter

Staff salaries paid Office utilities paid 01 Office vehicle maintained Stationery and consumables procured Inspection of drilled water sources conducted Notices displayed on quarterly basis Produce notices and display on notice boards Submission of Quarter 4 report and annual workplan for 2021-2022 BOQs for rehabilitation of spring wells facilitated BOQs for extension of piped water facilitated Quarterly co-ordination meetings held at the District Headquarters 17 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Aleles in chelekura,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in pallisa , Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet(omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. Data collection on borehole functionality conducted

Vote:548 Pallisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,935	56,734	25%	57,234	56,734	99%
District Unconditional Grant (Wage)	194,636	48,659	25%	48,659	48,659	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,299	8,075	25%	8,075	8,075	100%
Development Revenues	80,000	26,667	33%	20,000	26,667	133%
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Total Revenues shares	308,935	83,400	27%	77,234	83,400	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,636	48,614	25%	48,659	48,614	100%
Non Wage	34,299	6,055	18%	8,575	6,055	71%
Development Expenditure						
Domestic Development	80,000	10,000	13%	20,000	10,000	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	308,935	64,669	21%	77,234	64,669	84%
C: Unspent Balances						
Recurrent Balances		2,065	4%			
Wage		45				
Non Wage		2,020				
Development Balances		16,667	63%			
Domestic Development		16,667				
External Financing		0				
Total Unspent		18,732	22%			

Summary of Workplan Revenues and Expenditure by Source

The sector annual budget is 308,935M of which the quarterly plan is 77,234M. 83,400M was received representing a quarterly out turn of 108% due to over remittance of DDEG of which 48, 614 was spent as wage, 6,055 as non wage and 10 M on development of draft physical plan for kasodo trading center the sector has unspent balance of 18,732 on account of which 16,667M is for procurement of tree seedlings of which procurement process is ongoing and 2,022M for non wage will be spent in the next quarter

Vote:548 Pallisa District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance for development is due to the procurement process which is on-going. The recurrent balance is for activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

Staff salaries paid at the District headquarters 1 km wetland section demarcated and restored in around lake kawi in Apopong sub county Radio-talk shows conducted at Big FM Olok Sub county political and technical leadership trained on wetland restoration and conservation Draft physical plan for Kasodo trading centers developed.

Vote:548 Pallisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	243,786	60,946	25%	60,946	60,946	100%
District Unconditional Grant (Wage)	169,357	42,339	25%	42,339	42,339	100%
Sector Conditional Grant (Non-Wage)	74,428	18,607	25%	18,607	18,607	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	243,786	60,946	25%	60,946	60,946	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	42,218	25%	42,339	42,218	100%
Non Wage	74,428	14,148	19%	18,607	14,148	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,786	56,365	23%	60,946	56,365	92%
C: Unspent Balances						
Recurrent Balances						
Wage		122				
Non Wage		4,459				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,581	8%			

Summary of Workplan Revenues and Expenditure by Source

The sector has approved annual Budget of shs 243,786 and a quarter plan of shs.60,946. During the quarter the sector received shs 60,946 giving 100% quarterly performance. Of the receipts shs 42,218 (69.3%) were expended on wages while shs 14,148 (23.2%) were spent on non-wage recurrent activities leaving unspent balance of shs 4,581(7.5%) on the account.

Reasons for unspent balances on the bank account

Vote:548 Pallisa District

Quarter1

The unspent balance is for recurrent activities to be implemented in the next quarter

Highlights of physical performance by end of the quarter

17 community Development Workers in 14 Lower Local Governments supported in the development of sub-county development plans and budgets 58 FAL instructors allowances processed and paid 17 Community Development Officers mentored in mainstreaming Gender into the sub-county Development plan and budget 12 social inquiries on juveniles conducted Support supervision for 10 CSOs conducted Consultation on key policy issues on District youth operation facilitated District youth executive council meeting organized and conducted District youth chairperson facilitated to conduct monitoring 12 YLP projects District council for Older Persons meetings Organized and conducted. District Disability council meetings organized and conducted. 8 Work places inspected by District Labour for conformity to national policies and standards and health safety. District women council executive meeting organized and conducted 8 walking sticks procured and distributed to 8 PWD beneficiaries Staff salaries processed and paid Motor Vehicle serviced and maintained Backstop support supervision provided to 18 community Development Officers in 18 Lower Local Governments

Vote:548 Pallisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,790	26,198	24%	27,698	26,198	95%
District Unconditional Grant (Non-Wage)	53,000	13,250	25%	13,250	13,250	100%
District Unconditional Grant (Wage)	51,790	12,948	25%	12,948	12,948	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Development Revenues	576,112	183,575	32%	144,028	183,575	127%
District Discretionary Development Equalization Grant	576,112	183,575	32%	144,028	183,575	127%
Total Revenues shares	686,902	209,773	31%	171,725	209,773	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	6,919	13%	12,948	6,919	53%
Non Wage	59,000	13,021	22%	14,750	13,021	88%
Development Expenditure						
Domestic Development	576,112	167,636	29%	144,028	167,636	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	686,902	187,575	27%	171,725	187,575	109%
C: Unspent Balances						
Recurrent Balances		6,258	24%			
Wage		6,029				
Non Wage		229				
Development Balances		15,939	9%			
Domestic Development		15,939				
External Financing		0				
Total Unspent		22,197	11%			

Vote:548 Pallisa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 586,901,811, and during the Quarter, the department received Uganda shillings 209,772,843, representing 35.7% performance during the Quarter. During the Quarter the department spent Uganda shillings 187,576,000, of which 6,919 (3.7%), was wages, Shillings 13,021,000 (7%), on Non-wages , and Development component consumed 167,636,000 (89%) The Department had a balance on Account of Uganda shillings 22,197,000- , and these funds are for the construction of the Administration block Phase IV for which the procurement process is not yet concluded.

Reasons for unspent balances on the bank account

The Department had a balance on Account of Uganda shillings 22,197,000- , and these funds are for the construction of the Administration block Phase IV for which the procurement process is not yet concluded.

Highlights of physical performance by end of the quarter

01 Quarterly Technical Monitoring program Conducted Political Monitoring Conducted 01 Quarterly performance report to MoFPED- Kampala. Compiled and submitted 7 Staff salaries paid at the District Headquarters 7 qualified staff deployed in the Planning Department 03 TPC meetings organized and conducted at the District Headquarter

Vote:548 Pallisa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,621	24,805	30%	20,405	24,805	122%
District Unconditional Grant (Non-Wage)	29,008	7,252	25%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	8,018	25%	8,018	8,018	100%
Locally Raised Revenues	20,540	9,535	46%	5,135	9,535	186%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,621	24,805	30%	20,405	24,805	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	7,864	25%	8,018	7,864	98%
Non Wage	49,548	16,787	34%	12,387	16,787	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,621	24,650	30%	20,405	24,650	121%
C: Unspent Balances						
Recurrent Balances		155	1%			
Wage		155				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		155	1%			

Summary of Workplan Revenues and Expenditure by Source

The sector has a projected Annual Budget of Uganda shillings 81,621,000 and during the Quarter, the sector received Uganda shillings 24,805,000, representing 30.4% performance during the Quarter. During the Quarter, the unit spent Shillings –24,805,000 of which salaries is 7,864,000(32%), and while non-wages consumed 16,827,000 (68%) , leaving balance on Account of Uganda shillings 155,000, and these funds are balances from staff salaries

Vote:548 Pallisa District

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

The balance on Account of Uganda shillings 155,000, is balances from staff salaries , which remained un utilised.

Highlights of physical performance by end of the quarter

04 Staff salaries processed and paid 05 Departments Audited 67 Primary schools Audited 08 Secondary schools Audited 12 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General

Vote:548 Pallisa District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,363	4,096	25%	4,091	4,096	100%
Sector Conditional Grant (Non-Wage)	16,363	4,096	25%	4,091	4,096	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,363	4,096	25%	4,091	4,096	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,363	4,096	25%	4,091	4,096	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,363	4,096	25%	4,091	4,096	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department of commercial services had a projected Budget of Uganda shillings 16,000,000, and during the Quarter, Shillings 4,096,000 was received giving a percentage of 25%. During the Quarter the department spent Uganda shillings 4,096, leaving a zero balance on the account.

Reasons for unspent balances on the bank account

Nil

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Highlights of physical performance by end of the quarter

Radio Talk show conducted on business opportunities Market survey within and around the district conducted. Monitoring and supervision of 48 cooperatives carried out Tourism sensitization workshop conducted for - stakeholders industrial development opportunities identified,

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries processed and paid Official travels for CAO,DCAO and PAS facilitated ULGA subscriptions paid Computer supplies procured Office stationery procured Support staff allowances paid Fuel and lubricants procured Airtime procured Medical expenses paid Burial expenses ipaid Compound cleaning conducted	Staff salaries paid at the District Headquarters			Staff salaries paid at the District Headquarters
211101 General Staff Salaries	1,096,710	263,799	24 %		263,799
211103 Allowances (Incl. Casuals, Temporary)	10,894	4,204	39 %		4,204
213001 Medical expenses (To employees)	10,000	2,500	25 %		2,500
213002 Incapacity, death benefits and funeral expenses	8,000	2,000	25 %		2,000
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	2,000	1,980	99 %		1,980
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221012 Small Office Equipment	4,000	1,800	45 %		1,800
221017 Subscriptions	6,000	1,500	25 %		1,500
224004 Cleaning and Sanitation	4,000	1,000	25 %		1,000
227001 Travel inland	66,000	27,700	42 %		27,700

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227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
Wage Rect:	1,096,710	263,799	24 %	263,799
Non Wage Rect:	136,894	49,184	36 %	49,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,233,604	312,983	25 %	312,983
Reasons for over/under performance: No challenges faced				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	(52%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	()	(52%)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	(100%) Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	()	(100%)Staff appraised Staffs ACR forms filled and submitted at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries processed and paid	(100%) 100% staff paid salaries paid by the 28th of every month	()	(100%)100% staff paid salaries paid by the 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pension processed and paid at the District Headquarters	(100%) 100% staff Pensioners paid salaries paid by the 28th of every month	()	(100%)100% staff Pensioners paid salaries paid by the 28th of every month
Non Standard Outputs:	Not applicable	NA		NA
212102 Pension for General Civil Service	3,571,983	843,873	24 %	843,873
213004 Gratuity Expenses	1,040,878	134,755	13 %	134,755
321608 General Public Service Pension arrears (Budgeting)	633,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246,420	978,627	19 %	978,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246,420	978,627	19 %	978,627
Reasons for over/under performance: No challenges faced				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(9) Newly recruited staff inducted Training on financial management, budgeting and accounting conducted Orientation of boards and commissions on ethics and integrity conducted Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented Training on supervision and monitoring of staff performance conducted Lower Local Governments mentored on Development planning using the new parish planning guidelines	(3) Newly recruited staff inducted Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented	()	(3) Newly recruited staff inducted Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented
Availability and implementation of LG capacity building policy and plan	(0) N/A	(0) LG capacity building policy implemented NA	()	(0) LG capacity building policy implemented

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Non Standard Outputs:		Revenue Enhancement plan Developed Local revenue data base developed Enumeration and assessment of revenue sources conducted Local Revenue enforcement conducted Small office equipment procured Newly recruited staff,District council and land board members inducted Lower Local Governments mentored on Development planning using the new parish planning guidelines Training on supervision and monitoring of staff performance conducted Lower local councils oriented Mentoring on performance Management and appraisal conducted Orientation of boards and commissions on ethics and integrity conducted Training on financial management ,budgeting and accounting conducted			NA	NA
221002	Workshops and Seminars	54,436	18,145	33 %	18,145	
221012	Small Office Equipment	21,565	0	0 %	0	
227001	Travel inland	22,456	7,485	33 %	7,485	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		0	0	0 %	0	
Gou Dev:		98,457	25,630	26 %	25,630	
External Financing:		0	0	0 %	0	
Total:		98,457	25,630	26 %	25,630	
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 Payroll Distributed to Lower local Government	Payroll printed and circulated		Payroll printed and circulated
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001	Travel inland	11,000	438	4 %	438
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	438	2 %	438
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	438	2 %	438
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	() 3 Records Management Support staff allowances paid Toner and stationery procured	()	() 3 Records Management Support staff allowances paid Toner and stationery procured
Non Standard Outputs:		NA	NA		NA
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	5,161	1,290	25 %	1,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,161	1,540	25 %	1,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,161	1,540	25 %	1,540
Reasons for over/under performance:		No challenges faced.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Official travels facilitated Office stationery procured	information collected and utilized and stored		Information collected and utilized and stored
227001	Travel inland	3,170	792	25 %	792
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,170	792	25 %	792
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,170	792	25 %	792

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
<i>Total For Administration : Wage Rect:</i>	1,096,710	263,799	24 %		263,799
<i>Non-Wage Reccurent:</i>	5,413,645	1,030,580	19 %		1,030,580
<i>GoU Dev:</i>	98,457	25,630	26 %		25,630
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,608,812	1,320,009	20.0 %		1,320,009

Vote:548 Pallisa District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-01-15) 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) 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.		(2021-10-15)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.	(2021-08-31)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.
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	198,818	49,525	25 %		49,525
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	10,799	2,700	25 %		2,700
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	16,190	15,038	93 %		15,038
227004 Fuel, Lubricants and Oils	24,949	6,234	25 %		6,234
Wage Rect:	198,818	49,525	25 %		49,525
Non Wage Rect:	85,938	32,471	38 %		32,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,756	81,996	29 %		81,996
Reasons for over/under performance:	NA				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(14) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax Collect assessed LG Tax both from the payroll and contractors, and also from the public. Create awareness on LG Service tax	(14) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness of LG Service tax Conduct Enumeration and Assessment of Local Service Tax Collect assessed LG Tax both from the payroll, contractors and from the public.	(14)Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax Collect assessed LG Tax both from the payroll and contractors, and also from the public. Create awareness on LG Service tax	(14)Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness of LG Service tax Conduct Enumeration and Assessment of Local Service Tax Collect assessed LG Tax both from the payroll, contractors and from the public.
Value of Hotel Tax Collected	(14) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness on Hotel tax Conducted enumeration and assessment and Created awareness on Hotel tax	(5) Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness of Hotel tax Conducted enumeration and assessment	(5)Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness of Hotel tax Conducted enumeration and assessment and Created awareness on Hotel tax	(5)Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness of Hotel tax Conducted enumeration and assessment
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) Enumeration and Assessment conducted in all revenue points throughout the district. Business license, land fees, slaughter fees both at the district and lower local government collected.	(14)Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(14)Enumeration and Assessment conducted in all revenue points throughout the district. Business license, land fees, slaughter fees both at the district and lower local government collected.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	9,200	2,300	25 %	2,300
221011 Printing, Stationery, Photocopying and Binding	5,000	800	16 %	800

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227001 Travel inland	16,800	4,200	25 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	7,300	24 %	7,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	7,300	24 %	7,300
Reasons for over/under performance: The biggest challange faced was the effects of Covid 19 pandemic. Most revenue sources were closed resulting into zero collection.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual work plans prepared and approved by the district council, Issued budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance.	(01) Annual work plans prepared and approved by the district council, Issued budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance.	(0)Annual work plans prepared and approved by the district council, Issued budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance.	(2021-09-30)Annual work plans prepared and approved by the district council, Issued budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) FY 2022/23 Budget prepared, laid before District Council on 31/3/2022, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(01) Issued budget call circulars and Indicative planning figures to all departments and LLGs Regional Budget consultative meeting attended.	(0)FY 2022/23 Budget prepared, laid before District Council on 31/3/2022, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(2021-10-04)Issued budget call circulars and Indicative planning figures to all departments and LLGs Regional Budget consultative meeting attended.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	13,000	1,750	13 %	1,750
221011 Printing, Stationery, Photocopying and Binding	8,386	2,096	25 %	2,096
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,386	6,346	20 %	6,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,386	6,346	20 %	6,346
Reasons for over/under performance: The biggest challange faced was the effects of Covid 19 pandemic.				
Output : 148104 LG Expenditure management Services				
N/A				
N/A				

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227001 Travel inland	15,000	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Final Accounts 2020/21 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) Final Accounts 2020/21 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Prepared monthly financial statements Quarter four report prepared and submitted to the ministry of Finance and Planning	()	(2021-08-15)Final Accounts 2020/21 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Prepared monthly financial statements Quarter four report prepared and submitted to the ministry of Finance and Planning
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	20,203	7,986	40 %	7,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,203	7,986	40 %	7,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,203	7,986	40 %	7,986
Reasons for over/under performance: The performance was majorly affected by the Covid 19 pandemic effects				
Total For Finance : Wage Rect:	198,818	49,525	25 %	49,525
Non-Wage Recurrent:	183,527	57,854	32 %	57,854
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	382,345	107,378	28.1 %	107,378

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries processed and paid at the District Headquarters	Staff salaries processed and paid		Staff salaries processed and paid	Staff salaries processed and paid
211101 General Staff Salaries	245,699	60,187	24 %		60,187
211103 Allowances (Incl. Casuals, Temporary)	199,651	55,535	28 %		55,535
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
227001 Travel inland	8,000	3,998	50 %		3,998
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	245,699	60,187	24 %		60,187
Non Wage Rect:	219,651	61,783	28 %		61,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	465,350	121,970	26 %		121,970
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Open bidding adverts published Prequalification advert published 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Official travels facilitated Office stationery procured Motorcycle maintained	Open bidding adverts published Prequalification advert published 1 Contract committee meeting organized and conducted		Open bidding adverts published Prequalification advert published 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Official travels facilitated Office stationery procured Motorcycle maintained	Open bidding adverts published Prequalification advert published 1 Contract committee meeting organized and conducted
221001 Advertising and Public Relations	6,200	105	2 %		105
221002 Workshops and Seminars	8,000	1,990	25 %		1,990
221011 Printing, Stationery, Photocopying and Binding	8,000	700	9 %		700

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227001 Travel inland	1,800	448	25 %	448
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,493	14 %	3,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	3,493	14 %	3,493

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

Statutory
Allowances for
Commissioners paid
Retainer for DSC
member paid
Job adverts
published
Office stationery
procured
Official travels
facilitated

Allowances for
Commissioners paid
Retainer for DSC
member paid
Job advertisements
published
Office stationery
procured

Allowances for
Commissioners paid
Retainer for DSC
member paid
Job advertisements
published
Office stationery
procured
Official travels
facilitated

Allowances for
Commissioners paid
Retainer for DSC
member paid
Job advertisements
published
Office stationery
procured

211103 Allowances (Incl. Casuals, Temporary)	16,000	7,500	47 %	7,500
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	18,000	4,500	25 %	4,500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	15,000	33 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	15,000	33 %	15,000

Reasons for over/under performance:

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications in all 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted. Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted.	(10) 10 land applications in all 14 sub-counties of pallisa District processed and cleared	(10)Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted. Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted.	(10)10 land applications in all 14 sub-counties of pallisa District processed and cleared
No. of Land board meetings	(4) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) Land board meetings organised and conducted	(1)Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1)Land board meetings organised and conducted
Non Standard Outputs:	Land area committee meetings organized and conducted Mobilization and sensitization on land matters conducted Arbitration on land matters conducted	one report/minute prepared and submitted to MOLHUD-Tororo MZO one meeting conducted with Area Land Committees on identified Government land to be surveyed and titled. Surveyed institutional land for Akisim Health Centre and pallisa sub-county Headquarters	Land area committee meetings organized and conducted Mobilization and sensitization on land matters conducted Arbitration on land matters conducted	one report/minute prepared and submitted to MOLHUD-Tororo MZO one meeting conducted with Area Land Committees on identified Government land to be surveyed and titled. Surveyed institutional land for Akisim Health Centre and pallisa sub-county Headquarters
221002 Workshops and Seminars	3,600	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	1,902	476	25 %	476
225001 Consultancy Services- Short term	30,000	10,000	33 %	10,000
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	1,876	25 %	1,876
Gou Dev:	30,000	10,000	33 %	10,000
External Financing:	0	0	0 %	0
Total:	37,502	11,876	32 %	11,876
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(4) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter	(1) xternal Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter	(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 Headquarter	(1)xternal Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter
No. of LG PAC reports discussed by Council	(4) 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) xternal Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter	(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)xternal Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	7,302	1,826	25 %	1,826
227001 Travel inland	6,698	1,674	25 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at Conducted at the District Headquarters Session minutes compiled	(1) 1 Council sessions at Conducted at the District Headquarters Session minutes compiled	(1)1 Council sessions at Conducted at the District Headquarters Session minutes compiled	(1)1 Council sessions at Conducted at the District Headquarters Session minutes compiled
Non Standard Outputs:	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted
211103 Allowances (Incl. Casuals, Temporary)	81,204	12,018	15 %	12,018
221007 Books, Periodicals & Newspapers	434	108	25 %	108
227001 Travel inland	20,000	5,000	25 %	5,000

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227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
228002 Maintenance - Vehicles	11,000	2,744	25 %	2,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,638	24,870	19 %	24,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,638	24,870	19 %	24,870
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>245,699</i>	<i>60,187</i>	<i>24 %</i>	<i>60,187</i>
<i>Non-Wage Reccurent:</i>	<i>444,792</i>	<i>110,521</i>	<i>25 %</i>	<i>110,521</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>10,000</i>	<i>33 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>720,491</i>	<i>180,709</i>	<i>25.1 %</i>	<i>180,709</i>

Vote:548 Pallisa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries processed and paid District Planning meetings conducted Capacity of the extension workers built Farmers trained on agribusiness Supervision and technical backstopping of sub county staff conducted Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders Agricultural trade shows, tours and field days conducted Farmers trained on agronomic practices, animal husbandry and aquaculture management conducted Demonstrations on priority commodities established Agricultural statistics collected and compiled	Staff salaries processed and paid Supervision and technical backstopping of sub county staff conducted		Staff salaries processed and paid District Planning meetings conducted Capacity of the extension workers built Farmers trained on agribusiness Supervision and technical backstopping of sub county staff conducted	Staff salaries processed and paid Supervision and technical backstopping of sub county staff conducted
211101 General Staff Salaries	558,394	126,612	23 %		126,612
221011 Printing, Stationery, Photocopying and Binding	2,612	650	25 %		650
227001 Travel inland	106,000	26,380	25 %		26,380
228002 Maintenance - Vehicles	5,000	1,250	25 %		1,250
Wage Rect:	558,394	126,612	23 %		126,612
Non Wage Rect:	113,612	28,280	25 %		28,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	672,006	154,892	23 %		154,892
Reasons for over/under performance:					

Vote:548 Pallisa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural activities monitored and supervised by district and Sub County stakeholders Farmers trained on proper agronomic practices, soil and water conservation Farmers trained on agribusiness Agricultural exchange visits, shows and field days conducted Agricultural data collected Farmers trained on FID Technical supervision and backstopping of sub county extension staff conducted Capacity of the extension staff enhanced Motor vehicles repaired and serviced District planning and review meetings conducted Agricultural activities coordinated Multi stakeholder cluster review meetings conducted DCT meetings conducted	Agricultural activities monitored and supervised by district and Sub County stakeholders Radio talk show conducted at Aisa Radio DCT meeting conducted Farmer groups trained on agronomy Farmers groups trained on SLM Farmer groups trained on FID Farmer Organizations trained on ESSH Farmer demonstration sites established Farmers mobilized to enroll on E-voucher		Agricultural activities monitored and supervised by district and Sub County stakeholders	Agricultural activities monitored and supervised by district and Sub County stakeholders Radio talk show conducted at Aisa Radio DCT meeting conducted Farmer groups trained on agronomy Farmers groups trained on SLM Farmer groups trained on FID Farmer Organizations trained on ESSH Farmer demonstration sites established Farmers mobilized to enroll on E-voucher
227001 Travel inland	108,000	48,890	45 %		48,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,000	48,890	45 %		48,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	48,890	45 %		48,890
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:548 Pallisa District

Quarter1

N/A					
Non Standard Outputs:	Agricultural activities monitored and supervised by district and Sub County stakeholders Farmers trained on proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management Farmers trained on agribusiness Agricultural exchange visits, shows and field days conducted Agricultural data collected Farmers trained on FID Technical supervision and backstopping of sub county extension staff conducted Capacity of the extension staff enhanced Motor vehicles repaired and serviced District planning and review meetings conducted Agricultural activities coordinated	No outputs achieved		Agricultural activities monitored and supervised by district and Sub County stakeholders Farmers trained on management Farmers trained on agribusiness Agricultural exchange visits, shows and field days conducted Agricultural data collected Farmers trained on FID Technical supervision and backstopping of sub county extension staff conducted Capacity of the extension staff enhanced Motor vehicles repaired and serviced District planning and review meetings conducted Agricultural activities coordinated	No outputs achieved
263104 Transfers to other govt. units (Current)	1,412,725	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,412,725	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,412,725	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Quarter1

Non Standard Outputs:	Lake patrol boat procured Honey processing equipment procured Large Vaccine carriers procured Pheromone traps procured Insecticides procured Demo surface fish and nursery ponds constructed solar irrigation pumps procured Plastic silos procured Kruoiler chicks procured Combrough pigs procured Bee hive products processing equipment procured KTB and KAB bee hives procured Livestock marketing infrastructure constructed Tsetse fly traps procured Bucket spray pumps for control of ticks and tsetse flies procured	Selection of beneficiaries for kruoiler day old chicks conducted Making of BOQs for rehabilitation of Kamuge Livestock market done	Lake patrol boat procured Honey processing equipment procured Large Vaccine carriers procured Pheromone traps procured Insecticides procured Demo surface fish and nursery ponds constructed solar irrigation pumps procured Plastic silos procured Kruoiler chicks procured Combrough pigs procured	Selection of beneficiaries for kruoiler day old chicks conducted Making of BOQs for rehabilitation of Kamuge Livestock market done
281504 Monitoring, Supervision & Appraisal of capital works	6,476	2,158	33 %	2,158
312104 Other Structures	19,000	0	0 %	0
312201 Transport Equipment	9,000	0	0 %	0
312202 Machinery and Equipment	226,435	0	0 %	0
312301 Cultivated Assets	14,000	4,600	33 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,912	6,758	2 %	6,758
External Financing:	0	0	0 %	0
Total:	274,912	6,758	2 %	6,758
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 against NCD	Livestock disease surveillance conducted	Livestock disease surveillance conducted Poultry vaccinated against NCD	Livestock disease surveillance conducted

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Fisheries standards and regulations enforced (32 seine nets impounded and destroyed,21 under size net impounded and destroyed and 4 suspects arrested) BOQs for surface fish ponds and earthen nursery fish ponds developed	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Fisheries standards and regulations enforced (32 seine nets impounded and destroyed,21 under size net impounded and destroyed and 4 suspects arrested) BOQs for surface fish ponds and earthen nursery fish ponds developed
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227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Increasing number of illegal fishing gears
Lack of patrol boat
Inadequate funding**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Crop pests and disease surveillance conducted	Crop pests and disease surveillance conducted
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227001 Travel inland	4,400	1,100	25 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,100	25 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,100	25 %	1,100

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0)	(0) No outputs achieved	()	(0)No outputs achieved
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Non Standard Outputs:		Tse tse fly surveillance conducted Tsetse fly traps deployed	Tsetse fly surveillance conducted in 14 sub-counties	Tse tse fly surveillance conducted Tsetse fly traps deployed	Tsetse fly surveillance conducted in 14 sub-counties
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Inadequate staffing			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock disease surveillance conducted		Livestock disease surveillance conducted	
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Technical backstopping and supervision of agricultural activities conducted Motor vehicle repaired and serviced Computers, printers, photocopiers repaired and serviced Office management activities carried out	Technical backstopping and supervision of agricultural activities conducted Motor vehicle repaired and serviced Computers, printers, photocopiers repaired and serviced Office management activities carried out	Technical backstopping and supervision of agricultural activities conducted Motor vehicle repaired and serviced Computers, printers, photocopiers repaired and serviced Office management activities carried out	Technical backstopping and supervision of agricultural activities conducted Motor vehicle repaired and serviced Computers, printers, photocopiers repaired and serviced Office management activities carried out
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	13,000	3,250	25 %	3,250
228002	Maintenance - Vehicles	3,000	750	25 %	750

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228003 Maintenance – Machinery, Equipment & Furniture	2,635	658	25 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,635	4,658	23 %	4,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,635	4,658	23 %	4,658
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>558,394</i>	<i>126,612</i>	<i>23 %</i>	<i>126,612</i>
<i>Non-Wage Reccurent:</i>	<i>1,671,372</i>	<i>85,928</i>	<i>5 %</i>	<i>85,928</i>
<i>GoU Dev:</i>	<i>274,912</i>	<i>6,758</i>	<i>2 %</i>	<i>6,758</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,504,678</i>	<i>219,297</i>	<i>8.8 %</i>	<i>219,297</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health promotion support supervision conducted. Distribution of health medical supplies Carried out Covid-19 Contact tracing and Home based care conducted. 6 Vehicle Tyres procured. Photocopier and other equipment maintained. HMIS support supervision conducted. Airtime Bundles procured 20 reams of paper procured	Conducting Health promotions, Conducting support supervision. Distributing health medical supplies Caring out Covid-19 Contact tracing and Home based care conducted. 6 Vehicle Tyres procured. Photocopier and other equipment maintained. HMIS support supervision conducted. Airtime Bundles procured, procuring reams of paper, Conducting vehicle maintenance		Health promotion support supervision conducted. Distribution of health medical supplies Carried out Covid-19 Contact tracing and Home based care conducted. 6 Vehicle Tyres procured. Photocopier and other equipment maintained. HMIS support supervision conducted. Airtime Bundles procured 20 reams of paper procured	Conducting Health promotions, Conducting support supervision. Distributing health medical supplies Caring out Covid-19 Contact tracing and Home based care conducted. 6 Vehicle Tyres procured. Photocopier and other equipment maintained. HMIS support supervision conducted. Airtime Bundles procured, procuring reams of paper, Conducting vehicle maintenance
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
222001 Telecommunications	1,440	360	25 %		360
227001 Travel inland	31,957	500	2 %		500
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		4,000
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,397	6,360	10 %		6,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,397	6,360	10 %		6,360
Reasons for over/under performance: COVID-19 Pandemic					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.
227001 Travel inland	96,714	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	96,714	0	0 %	0
Total:	96,714	0	0 %	0
Reasons for over/under performance:	Vaccine stock out, Power challenges in the District Vaccine Store			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(5771) 5771 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaucho in Pallisa Town Council	(3009) 3009 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaucho in Pallisa Town Council	(1442)1442 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaucho in Pallisa Town Council	(3009)3009 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaucho in Pallisa Town Council
Number of inpatients that visited the NGO Basic health facilities	(295) 295 inpatinets admmited, and treated in Pallisa Mission Kaucho HCIII in Pallisa Town Council	(634) 634 In-patients admitted, and treated in Pallisa Mission Kaucho HCIII in Pallisa Town Council	(74)74 In patinets admmited, and treated in Pallisa Mission Kaucho HCIII in Pallisa Town Council	(634)634 In-patients admitted, and treated in Pallisa Mission Kaucho HCIII in Pallisa Town Council
No. and proportion of deliveries conducted in the NGO Basic health facilities	(280) 280 deliveries conducted in Pallisa Mission Kaucho In Pallisa Town Council	(252) 252 deliveries conducted in Pallisa Mission Kaucho In Pallisa Town Council	(70)70 deliveries conducted in Pallisa Mission Kaucho In Pallisa Town Council	(252)252 deliveries conducted in Pallisa Mission Kaucho In Pallisa Town Council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(249) 249 children Immunized in Pallisa Mission Kaucho In Pallisa Town Council	(261) 261 children Immunized in Pallisa Mission Kaucho In Pallisa Town Council	(63)63 children Immunized in Pallisa Mission Kaucho In Pallisa Town Council	(261)261 children Immunized in Pallisa Mission Kaucho In Pallisa Town Council
Non Standard Outputs:	NA	252 deliveries conducted, 261 children Immunized , 3009 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaucho In Pallisa Town Council.	NA	252 deliveries conducted, 261 children Immunized , 3009 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaucho In Pallisa Town Council.
263367 Sector Conditional Grant (Non-Wage)	14,985	3,746	25 %	3,746

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,985	3,746	25 %	3,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,985	3,746	25 %	3,746

Reasons for over/under performance:

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

Number of trained health workers in health centers	(220) 220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(240) 240 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(220)220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(240)240 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District
No of trained health related training sessions held.	(220) 220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(240) 240 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(220)220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(240)240 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District
Number of outpatients that visited the Govt. health facilities.	(32127) 32127 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII	(50579) 50579 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII	(8031)8031 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII	(50579)50579 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII

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Number of inpatients that visited the Govt. health facilities.	(2341) 2341 In patients admitted in Lower Gov't health facilities of Pallisa Town 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	()	(586)586 In patients admitted in Lower Gov't health facilities of Pallisa Town 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	(15529) 15529 deliveries conducted in the 14 Lower Government units	(2445) 2445 deliveries conducted in the 14 Lower Government units of of Pallisa Town 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	(3882)3882 deliveries conducted in the 14 Lower Government units	(2445)2445 deliveries conducted in the 14 Lower Government units of of Pallisa Town 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
% age of approved posts filled with qualified health workers	(95%) Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	() N/A	(95%)Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	()N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs Supervised in 91 villages	(100%) VHTs Supervised in 498 villages	(100%) VHTs Supervised in 91 villages	(100%)VHTs Supervised in 498 villages
No of children immunized with Pentavalent vaccine	(13825) 13825 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3071) 3071 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3463)3463 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3071)3071 children immunized with Pentavalent Vaccines in 17 lower government health facilities

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Non Standard Outputs:	15529 deliveries conducted, 2341 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	071 children immunized with Pentavalent Vaccines, VHTs Supervised in 498 villages, 2445 deliveries conducted, 50579 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII	3882 deliveries conducted, 5884 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	071 children immunized with Pentavalent Vaccines, VHTs Supervised in 498 villages, 2445 deliveries conducted, 50579 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII
263367 Sector Conditional Grant (Non-Wage)	402,243	100,267	25 %	100,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,243	100,267	25 %	100,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,243	100,267	25 %	100,267
Reasons for over/under performance:	Stock out of vaccines, Lack of upto date HMIS tools. Covid -9 challenges			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(01) Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII. Renovation of the X-RAY department building at Pallisa General Hospital conducted Constructio of the General Ward Phase III Conducted at Pallisa Town council HC III	(1) Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII.	(01)Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII. Renovation of the X-RAY department building at Pallisa General Hospital conducted Constructio of the General Ward Phase III Conducted at Pallisa Town council HC III	(1)Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII.

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No of OPD and other wards rehabilitated	(1) Medicines store renovated and X-RAY department renovated at Pallisa General Hospital.	(0) No outputs achieved		(01) Medicines store renovated and X-RAY department renovated at Pallisa General Hospital.	(0) No outputs achieved
Non Standard Outputs:	NA	N/A		NA	N/A
281503 Engineering and Design Studies & Plans for capital works	5,000	1,600	32 %		1,600
281504 Monitoring, Supervision & Appraisal of capital works	11,817	0	0 %		0
312101 Non-Residential Buildings	380,122	30,000	8 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	396,939	31,600	8 %		31,600
External Financing:	0	0	0 %		0
Total:	396,939	31,600	8 %		31,600
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	(95%) 95% approved posts filled with trained health workers in Pallisa hospital	(95%) 95% approved posts filled with trained health workers in Pallisa hospital		(95%) 95% approved posts filled with trained health workers in Pallisa hospital	(95%) 95% approved posts filled with trained health workers in Pallisa hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(10121) 10121 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council	(3115) 3115 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council		(2530) 2530 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council	(3115) 3115 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council
No. and proportion of deliveries in the District/General hospitals	(886) 886 Deliveries conducted by skilled health worker at Pallisa General Hospital	(252) 252 Deliveries conducted by skilled health worker at Pallisa General Hospital		(222) 222 Deliveries conducted by skilled health worker at Pallisa General Hospital	(252) 252 Deliveries conducted by skilled health worker at Pallisa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(18249) 18249 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(12920) 12920 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council		(4563) 4563 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(12920) 12920 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council
Non Standard Outputs:	10121 Inpatients admitted, 886 Deliveries conducted, 18249 Outpatients diagnosed and 95% proved posts filled with trained health workers in Pallisa hospital Hospital in Pallisa Town council	12920 Outpatients diagnosed and treated at Pallisa General Hospital, 252 Deliveries conducted by skilled health worker, 3115 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council		Inpatients admitted, 222 Deliveries conducted, 4563 Outpatients diagnosed and 95% proved posts filled with trained health workers in Pallisa hospital Hospital in Pallisa Town council	12920 Outpatients diagnosed and treated at Pallisa General Hospital, 252 Deliveries conducted by skilled health worker, 3115 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council
263367 Sector Conditional Grant (Non-Wage)	534,426	133,607	25 %		133,607

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,426	133,607	25 %	133,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,426	133,607	25 %	133,607

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Staff transferred	Paying Staff salaries at the District Headquarters.	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Staff transferred	Paying Staff salaries at the District Headquarters.
211101 General Staff Salaries	4,285,435	1,068,576	25 %	1,068,576
Wage Rect:	4,285,435	1,068,576	25 %	1,068,576
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,285,435	1,068,576	25 %	1,068,576

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports submitted timely.	Facility RBF transferred to all facilities	Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports submitted timely.	Facility RBF transferred to all facilities
211103 Allowances (Incl. Casuals, Temporary)	0	236,300	0 %	236,300
222001 Telecommunications	0	19,908	0 %	19,908
227001 Travel inland	50,000	64,276	129 %	64,276
227004 Fuel, Lubricants and Oils	0	10,444	0 %	10,444

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228002 Maintenance - Vehicles	0	3,050	0 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	333,978	668 %	333,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	333,978	668 %	333,978
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,285,435</i>	<i>1,068,576</i>	<i>25 %</i>	<i>1,068,576</i>
<i>Non-Wage Reccurent:</i>	<i>1,065,052</i>	<i>577,958</i>	<i>54 %</i>	<i>577,958</i>
<i>GoU Dev:</i>	<i>396,939</i>	<i>31,600</i>	<i>8 %</i>	<i>31,600</i>
<i>Donor Dev:</i>	<i>96,714</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,844,139</i>	<i>1,678,134</i>	<i>28.7 %</i>	<i>1,678,134</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary staff salaries processed and paid	Primary staff salaries processed and paid		Primary staff salaries processed and paid	Primary staff salaries processed and paid
211101 General Staff Salaries	8,216,118	2,051,230	25 %		2,051,230
Wage Rect:	8,216,118	2,051,230	25 %		2,051,230
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,216,118	2,051,230	25 %		2,051,230
Reasons for over/under performance: Challenges relate to COVID19					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(969) 969 Teachers in 76 schools paid salaries		(969)Teachers in 76 schools paid salaries	(969)969 Teachers in 76 schools paid salaries
No. of qualified primary teachers	(969) Qualified teachers Deployed in 76 schools	(969) 969 Teachers in 76 schools paid salaries		(969)Qualified teachers Deployed in 76 schools	(969)969 Teachers in 76 schools paid salaries
No. of pupils enrolled in UPE	(0) NA	(0) NA		(0)NA	(0)NA
No. of student drop-outs	(0) NA	(0) NA		(0)NA	(0)NA
No. of Students passing in grade one	(0) NA	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	N/A	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,406,782	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,406,782	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,406,782	0	0 %		0
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Monitoring and supervision of works conducted Appraisal of works conducted	Monitoring and supervision of works conducted Appraisal of works conducted for generation of bills of Quantities	Monitoring and supervision of works conducted Appraisal of works conducted	Monitoring and supervision of works conducted Appraisal of works conducted for generation of bills of Quantities
281504 Monitoring, Supervision & Appraisal of capital works	10,911	3,637	33 %	3,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,911	3,637	33 %	3,637
External Financing:	0	0	0 %	0
Total:	10,911	3,637	33 %	3,637
Reasons for over/under performance:	No challenges faced			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) Nil	(0) NA	(0)NA	(0)NA
No. of classrooms rehabilitated in UPE	(2) Classroom Blocks renovated at Kalaki and Kadesok Primary schools	(8) Retention paid for 2 classroom blocks renovated in the following schools Ngalwe Primary school - Olok Subcounty Kalaki Primary school s in Pallisa Town council Kadesok Primary school in Opwateta Subcounty Akisim I Primary School in Akisim subcounty	(2)Classroom Blocks renovated at Kalaki and Kadesok Primary schools	(8)Retention paid for 2 classroom blocks renovated in the following schools Ngalwe Primary school - Olok Subcounty Kalaki Primary school s in Pallisa Town council Kadesok Primary school in Opwateta Subcounty Akisim I Primary School in Akisim subcounty
Non Standard Outputs:	Retention for works in 2020-2021 financial year paid	No out put achieved	Retention for works in 2020-2021 financial year paid	
312104 Other Structures	70,000	23,000	33 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	23,000	33 %	23,000
External Financing:	0	0	0 %	0
Total:	70,000	23,000	33 %	23,000
Reasons for over/under performance:	No challenges faced			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(25) 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil, Limoto Primary school in Puti-Puti subcounty, Nyakoi Primary school in Agule Subcounty, Omatakojo Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty	(0) Retention paid for 5 stance pitlatrines constructed at Apopong Primary school in Apopong subcounty Kapala Primary school in Apopong subcounty Gogonyo primary school in Gogonyo subcounty Ajepet primary school in Gogonyo subcounty Adodoi primary school in Chelekura subcounty Otamirio primary school in Kibale Town council Abila primary school in Opwateta subcounty Agurur Rock primary school in Kibale Town council	(25) 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil, Limoto Primary school in Puti-Puti subcounty, Nyakoi Primary school in Agule Subcounty, Omatakojo Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty	(0) Retention paid for 5 stance pitlatrines constructed at Apopong Primary school in Apopong subcounty Kapala Primary school in Apopong subcounty Gogonyo primary school in Gogonyo subcounty Ajepet primary school in Gogonyo subcounty Adodoi primary school in Chelekura subcounty Otamirio primary school in Kibale Town council Abila primary school in Opwateta subcounty Agurur Rock primary school in Kibale Town council
No. of latrine stances rehabilitated	(0) NA	(0) NA	(0) NA	(0) NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	140,000	20,302	15 %	20,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	20,302	15 %	20,302
External Financing:	0	0	0 %	0
Total:	140,000	20,302	15 %	20,302
Reasons for over/under performance:	No challenges faced			

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(504) 36 three seater desks supplied to Opadoi Primary School in Akisim Subcounty,Obutet PS in Gogonyo,Kachango PS in Gogonyo,Akisim II ps in Akisim subcounty,Kalapata ps in Kamuge subcounty,Kaboloi ps in Pallisa Subcounty,Ngawe ps in Olok subcounty,Kalaki ps in Pallisa TC,Osupa ps in Pallisa TC,Oboliso Rock view in Kameke subcounty,Boliso II ps in Kamuge subcounty,Kamuge ps in Kamuge subcounty,Chelekura Ps in Chelekura subcounty and Kadumire ps in Apopong subcounty	(0) No out put achieved during the Quarter	()	(0)No out put achieved during the Quarter
Non Standard Outputs:	NA			
312203 Furniture & Fixtures	63,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,310	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,310	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary staff salaries processed and paid	Secondary staff salaries paid	Secondary staff salaries processed and paid	Secondary staff salaries paid
211101 General Staff Salaries	2,703,585	662,442	25 %	662,442
Wage Rect:	2,703,585	662,442	25 %	662,442
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,703,585	662,442	25 %	662,442
Reasons for over/under performance: No challenges faced				

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(12000) Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(12000) 1200 students Enrolled in USE Schools conducted Monitoring of attendance carried out		(12000) Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(12000)1200 students Enrolled in USE Schools conducted Monitoring of attendance carried out
No. of teaching and non teaching staff paid	(118) Salaries for teaching and non teaching staff processed and paid	(118) Salaries for teaching and non teaching staff processed and paid		(118)Salaries for teaching and non teaching staff processed and paid	(118)Salaries for teaching and non teaching staff processed and paid
No. of students passing O level	(2000) Teaching and Preparing tests for students done. O level students registered 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:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,253,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,253,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,253,700	0	0 %		0
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Pallisa Seed Secondary Constructed	No out put achieved		Pallisa Seed Secondary Constructed	No out put achieved
312101 Non-Residential Buildings	798,502	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,502	0	0 %	0

Reasons for over/under performance: No challenges faced

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

No. Of tertiary education Instructors paid salaries	(32) Tertiary education Instructors paid salaries at the District Headquarters	(32) 32 Tertiary education Instructors paid salaries at the District Headquarters	(32)Tertiary education Instructors paid salaries at the District Headquarters	(32)32 Tertiary education Instructors paid salaries at the District Headquarters
No. of students in tertiary education	(500) student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(500) 500 student enrolled and admissions carried out Supervision of teaching in Tertiary school carried out	(500)student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(500)500 student enrolled and admissions carried out Supervision of teaching in Tertiary school carried out

Non Standard Outputs:

NA

NA

NA

NA

211101 General Staff Salaries	545,191	138,119	25 %	138,119
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Wage Rect:	545,191	138,119	25 %	138,119
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	138,119	25 %	138,119

Reasons for over/under performance: COVID 19 challenges faced

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

N/A

Non Standard Outputs:	Non-wage funds transferred to Kasodo Technical Institute	Non-wage funds transferred to Kasodo Technical Institute	Non-wage funds transferred to Kasodo Technical Institute	Non-wage funds transferred to Kasodo Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: No challenges faced

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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	School monitored and inspected Capacity building for teachers conducted Workshops and seminars organised and conducted Motor vehicle repaired and maintained Fuel procured Allowances for staff paid PBS reports prepared and submitted Office stationery procured Official travels facilitated Welfare and entertainment facilitated Office furniture procured IT accessories and Laptop computer procured	Schools monitored and inspected Motor vehicle repaired and maintained Fuel procured Welfare and entertainment facilitated		School monitored and inspected Capacity building for teachers conducted Workshops and seminars organised and conducted Motor vehicle repaired and maintained Fuel procured Allowances for staff paid PBS reports prepared and submitted Office stationery procured Official travels facilitated Welfare and entertainment facilitated Office furniture procured IT accessories and Laptop computer procured	Schools monitored and inspected Motor vehicle repaired and maintained Fuel procured Welfare and entertainment facilitated I
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	87,315	23,476	27 %		23,476
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	10,000	2,500	25 %		2,500
228003 Maintenance – Machinery, Equipment & Furniture	4,864	1,216	25 %		1,216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	127,679	32,692	26 %		32,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,679	32,692	26 %		32,692
Reasons for over/under performance:	No challenges faced				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Sports activities conducted District wide Sports activities conducted national wide Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid official travels facilitated	Sports activities co-ordinated District wide	Sports activities conducted District wide Sports activities conducted national wide Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid official travels facilitated	Sports activities co-ordinated District wide
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
221002 Workshops and Seminars	17,000	4,250	25 %	4,250
221009 Welfare and Entertainment	15,000	3,750	25 %	3,750
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250	25 %	2,250
227001 Travel inland	20,000	9,580	48 %	9,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	21,830	32 %	21,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	21,830	32 %	21,830
Reasons for over/under performance:	No challenges faced			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education Headquarter Staff salaries paid		Education Headquarter Staff salaries paid	
211101 General Staff Salaries	57,302	11,383	20 %	11,383
Wage Rect:	57,302	11,383	20 %	11,383
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,302	11,383	20 %	11,383
Reasons for over/under performance:				
Total For Education : Wage Rect:	11,522,195	2,863,174	25 %	2,863,174
Non-Wage Reccurent:	3,013,478	54,522	2 %	54,522
GoU Dev:	1,082,723	46,939	4 %	46,939
Donor Dev:	0	0	0 %	0
Grand Total:	15,618,397	2,964,636	19.0 %	2,964,636

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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:	General staff salaries processed and paid at the District Headquarters	General staff salaries processed and paid at the District Headquarters		General staff salaries processed and paid at the District Headquarters	General staff salaries processed and paid at the District Headquarters
211101 General Staff Salaries	76,883	19,179	25 %		19,179
Wage Rect:	76,883	19,179	25 %		19,179
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	19,179	25 %		19,179
Reasons for over/under performance:					
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 Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, PutiPuti, Pallisa, and Pallisa Town council Bottle necks cleared on CARs Swamp raising carried out Culverts Installed Murram provided on Damaged spots	(0) No outputs achieved		(0)NA	(0)No outputs achieved
Non Standard Outputs:	NA	N/A		NA	N/A
263204 Transfers to other govt. units (Capital)	118,161	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	118,161	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,161	0	0 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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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 outputs achieved	(70.4 kms of urban council roads routinely maintained by the road gangs	(0)No outputs achieved
Length in Km of Urban unpaved roads periodically maintained	(10.2) 10.2 kms of urban council roads machine graded and spot gravelled	(1.5) 1.5kms graded ,graveled and compacted	(4)4 kms of urban council roads machine graded and spot gravelled	(1.5)1.5kms graded ,graveled and compacted
Non Standard Outputs:	NA	N/A	NA	N/A
263204 Transfers to other govt. units (Capital)	156,684	24,483	16 %	24,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,684	24,483	16 %	24,483
External Financing:	0	0	0 %	0
Total:	156,684	24,483	16 %	24,483

Reasons for over/under performance:

Capital Purchases

Output : 048172 Administrative Capital

N/A

Non Standard Outputs:	5km Kaboloi-Agule & 2.2KM Pallisa-Angolol rd sections periodically maintained under DDEG, 14km machine maintained under URF; Kibale-Akisim 5km, Katome-Nagule-Kagoma 4km, and Kibale-Kamuge rd 5km. under URF 230km routine maintained by road gangs. under URF Repair of 3No road bottlenecks at Kasuroi, Ngalwe and Omare swamps under URF carried out 2No. spots for culverting at Kamusini-Ngalwe-Kasodo road under URF carried out	145.7 km manual routine maintenance by mobile road gangs carried out. 5 km graded, widened and compacted (Kibale-Akisim road) 5 km graded, widened ,raised,drainage works and compacted (Kaboloi-Agule road) Repairs and service for supervision transport carried out. Assorted mechanical consumables procured Office operations facilitated. Assorted stationery procured. EIA on roads conducted Monitoring of road works carried out.	145.7 km manual routine maintenance by mobile road gangs carried out. 5 km graded, widened and compacted (Kibale-Akisim road) 5 km graded, widened ,raised,drainage works and compacted (Kaboloi-Agule road) Repairs and service for supervision transport carried out. Assorted mechanical consumables procured Office operations facilitated. Assorted stationery procured. EIA on roads conducted Monitoring of road works carried out. ADRICs carried out
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Non Standard Outputs:	5km Kaboloi-Agule AND 2.2KM Pallisa-Angolol rd sections periodically maintained under DDEG, 14km machine maintained under URF; Kibale-Akisim 5km, Katome- Nagule-Kagoma 4km, and Kibale- Kamuge rd 5km. under URF 230km routinel maintained by road gangs. under URF Repair of 3No road bottlenecks at Kasuroi, Ngalwe and Omare swamps under URF 2No. spots for culverting at Kamusini-Ngalwe- Kasodo road under URF			
281501 Environment Impact Assessment for Capital Works	804	800	100 %	800
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,330	33 %	3,330
312103 Roads and Bridges	372,937	47,038	13 %	47,038
312201 Transport Equipment	12,398	0	0 %	0
312202 Machinery and Equipment	30,000	6,500	22 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,139	57,668	14 %	57,668
External Financing:	0	0	0 %	0
Total:	426,139	57,668	14 %	57,668
Reasons for over/under performance:	Budget cuts Delayed service of road equipment by the service provider. Delayed procurement of road equipment tyres leading to frequent bursts Heavy rains which damage most road section especially road structures			
Total For Roads and Engineering : Wage Rect:	76,883	19,179	25 %	19,179
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	700,984	82,151	12 %	82,151
Donor Dev:	0	0	0 %	0
Grand Total:	777,867	101,330	13.0 %	101,330

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid office utilities paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained	staff salaries paid office utilities paid office vehicle maintained stationery and consumables procured Submission of Quarter 4 report and annual workplan for 2021-2022		staff salaries paid office utilities paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained	staff salaries paid office utilities paid office vehicle maintained stationery and consumables procured
211101 General Staff Salaries	50,462	12,597	25 %		12,597
221008 Computer supplies and Information Technology (IT)	3,600	694	19 %		694
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	2,800	0	0 %		0
228002 Maintenance - Vehicles	16,000	2,748	17 %		2,748
228004 Maintenance – Other	3,351	240	7 %		240
Wage Rect:	50,462	12,597	25 %		12,597
Non Wage Rect:	26,951	3,982	15 %		3,982
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,413	16,579	21 %		16,579
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) water sources monitored	(23) Inspection of drilled water sources conducted		(18)water sources monitored	(23)Inspection of drilled water sources conducted
No. of water points tested for quality	(18) New sources tested for water quality Samples taken, analysed and recorded	(0) No output achieved		(18)New sources tested for water quality Samples taken, analysed and recorded	(0)No output achieved
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters Organise and conduct meetings	(0) No output achieved		(2)Meetings held at the District headquarters Organise and conduct meetings	(0)No output achieved

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed on quarterly basis Produce notices and display on notice boards	() Notices displayed on quarterly basis Produce notices and display on notice boards	(4)Notices displayed on quarterly basis Produce notices and display on notice boards	()Notices displayed on quarterly basis Produce notices and display on notice boards
No. of sources tested for water quality	(20) Existing (old) Water sources tested for Quality Organise water samples collection from sampled water sources	(0) No output achieved	(20)Existing (old) Water sources tested for Quality Organise water samples collection from sampled water sources	(0)No output achieved
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	17,207	1,834	11 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,207	1,834	11 %	1,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,207	1,834	11 %	1,834

Reasons for over/under performance:

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(15) Rehabilitation and maintainance of boreholes Data collection on borehole functionality	() Data collection on borehole functionality conducted	(15)Rehabilitation and maintainance of boreholes Data collection on borehole functionality	()Data collection on borehole functionality conducted
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() NA	()	()NA
% of rural water point sources functional (Shallow Wells)	() N/A	() NA	()	()NA
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() NA	()	()NA
No. of public sanitation sites rehabilitated	() N/A	() NA	()	()NA
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,500	583	11 %	583
227001 Travel inland	7,000	1,387	20 %	1,387
228004 Maintenance – Other	5,500	1,277	23 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,246	18 %	3,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,246	18 %	3,246

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

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No. of water and Sanitation promotional events undertaken	(4) Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(1) Quarterly co-ordination meetings held at the District Headquarters	(4) Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(1) Quarterly co-ordination meetings held at the District Headquarters
No. of water user committees formed.	(18) 9 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. Community members meetings and elections	()	(18)9 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. Community members meetings and elections	()
No. of Water User Committee members trained	(18) 9 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. CDOs will conduct training at the Water sources	()	(18)9 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. CDOs will conduct training at the Water sources	()

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Hand Pump Mechanics in 6 Sub-counties to be trained Identification of Hand pump Mechanics, sourcing of training providers	()			(6)Hand Pump Mechanics in 6 Sub-counties to be trained Identification of Hand pump Mechanics, sourcing of training providers	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meetings conducted at the District headquarters Compile and submit reports	()			(1)Advocacy meetings conducted at the District headquarters Compile and submit reports	()
Non Standard Outputs:	N/A				N/A	
221002 Workshops and Seminars	8,000	1,700	21 %		1,700	
221003 Staff Training	5,000	1,250	25 %		1,250	
227001 Travel inland	5,106	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	18,106	2,950	16 %		2,950	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	18,106	2,950	16 %		2,950	
Reasons for over/under performance:						
Output : 098105 Promotion of Sanitation and Hygiene						
N/A						
Non Standard Outputs:	Boreholes repaired and maintained District wide.	No output achieved			No output achieved	
228001 Maintenance - Civil	22,000	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	22,000	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	22,000	0	0 %		0	
Reasons for over/under performance:						
Capital Purchases						
Output : 098172 Administrative Capital						
N/A						
Non Standard Outputs:	consultant services procured EIA carried out monitoring and supervision carried out				consultant services procured EIA carried out monitoring and supervision carried out	
N/A						
Reasons for over/under performance:						
Output : 098180 Construction of public latrines in RGCs						

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No. of public latrines in RGCs and public places	(3) Public latrines to be constructed in the following Rural Growth Centres (RGC): padel in chelekura, Kibale market in Kibale t/c, kamuge market in kamuge Formulation of BoQs, procurement of contractors, training of beneficiary communities	(0) No outputs achieved	(0)0	(0)No outputs achieved
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(6) Rehabilitation and maintenance of springs in the following areas; Kabenua in kamuge, Amusala in kamuge, Apuna in Kibale T/C, Kapesur in Kibale, Aboko in Opwateta, Achabolio in Kameke formulation of BOQs and procurement of a service provider	(0) No out puts achieved	(0)0	(0)No out puts achieved
Non Standard Outputs:	N/A	BOQs for rehabilitation of spring wells facilitated	N/A	BOQs for rehabilitation of spring wells facilitated
312104 Other Structures	39,447	2,408	6 %	2,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,447	2,408	6 %	2,408
External Financing:	0	0	0 %	0
Total:	39,447	2,408	6 %	2,408
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(0) Water points drilled in the following sites: Otiira- Agule, Ometai- Akisim,Kapala B- Apopong,Oboborio - Chelekura,Opeta Ps- Gogonyo,Aitaritoi- Gogonyo, Buchera- Kamuge, Aputon A - Kamuge, Obeketa- Apopong, Kibale- Kibale, Okalei- Opwateta, Aputon I- Opwateta, Bukoda- Puti-puti, Najeniti II- Kasodo, Idomet (omotoi)- Kameke,Bugolya- Olok, Kaworia- Kamuge.Formulation n BoQs and Bid documents. Advertise the contracts sign agreements Supervise the drilling of the new water	(0) No outputs achieved	(0)	(0)No outputs achieved
No. of deep boreholes rehabilitated	(15) Broken down boreholes to be rehabilitated district-wide as found necessary. Identification of broken down borehole. Assessment and costing of repairs Production of BoQs and bid documents. Procurement of contractors.	(0) No outputs achieved	(15)broken down boreholes to be rehabilitated district-wide as found necessary. Identification of broken down borehole. Assessment and costing of repairs Production of BoQs and bid documents. Procurement of contractors.	(0)No outputs achieved
Non Standard Outputs:	retention on boreholes and supervisor	No outputs achieved	retention on boreholes and supervisor	No outputs achieved
281503 Engineering and Design Studies & Plans for capital works	7,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,899	0	0 %	0
312104 Other Structures	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	515,899	0	0 %	0
External Financing:	0	0	0 %	0
Total:	515,899	0	0 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water extension to Okisiran carried out Environment and Impact Assessment carried out Engineering Deigns and Bulls of Quantities Documented Monitoring and Supervision conducted Environment and social Safeguards assessment conducted	(0) No out put achieved	(1)Piped water extension to Okisiran carried out	(0)No out put achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	() NA	()	()NA
Non Standard Outputs:	Water user committee formed Water user committee trained	BOQs for extension of piped water facilitated	Water user committee formed Water user committee trained	BOQs for extension of piped water facilitated
281501 Environment Impact Assessment for Capital Works	7,000	628	9 %	628
281503 Engineering and Design Studies & Plans for capital works	32,000	1,300	4 %	1,300
281504 Monitoring, Supervision & Appraisal of capital works	14,630	0	0 %	0
312104 Other Structures	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,630	1,928	1 %	1,928
External Financing:	0	0	0 %	0
Total:	133,630	1,928	1 %	1,928
Reasons for over/under performance:				
Total For Water : Wage Rect:	50,462	12,597	25 %	12,597
Non-Wage Reccurent:	102,263	12,012	12 %	12,012
GoU Dev:	733,976	4,336	1 %	4,336
Donor Dev:	0	0	0 %	0
Grand Total:	886,701	28,945	3.3 %	28,945

Vote:548 Pallisa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid at the District headquarters Office consumables procured	Staff salaries paid at the District headquarters		Staff salaries paid at the District headquarters Office consumables procured	Staff salaries paid at the District headquarters
211101 General Staff Salaries	194,636	48,614	25 %		48,614
221011 Printing, Stationery, Photocopying and Binding	3,231	807	25 %		807
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	194,636	48,614	25 %		48,614
Non Wage Rect:	5,231	807	15 %		807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,867	49,421	25 %		49,421
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) N/A		(0)NA	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(2) 4 km wetland section demarcated and restored in around lake kawi in Olok and Apopong sub counties	(1) 1 km wetland section demarcated and restored in around lake kawi in Apopong sub county		(1)1 km wetland section demarcated and restored in around lake kawi in Olok and Apopong sub counties	(1)1 km wetland section demarcated and restored in around lake kawi in Apopong sub county
Non Standard Outputs:	NA	N/A		NA	N/A
227001 Travel inland	9,689	2,422	25 %		2,422
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,689	2,422	25 %		2,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,689	2,422	25 %		2,422
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2) Radio-talk shows conducted at Aisa FM and Big FM	(1) Radio-talk shows conducted at Big FM		(1)Radio-talk shows conducted at Aisa FM and Big FM	(1)Radio-talk shows conducted at Big FM
Non Standard Outputs:	NA	N/A		NA	N/A
221001 Advertising and Public Relations	4,845	1,211	25 %		1,211

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,845	1,211	25 %	1,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,845	1,211	25 %	1,211

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 compliance monitoring visits conducted	(0) No outputs achieved	(1)4 compliance monitoring visits conducted	(0)No outputs achieved
Non Standard Outputs:	NA	N/A	NA	N/A
227002 Travel abroad	8,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,075	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,075	0	0 %	0

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Political and technical leadership of Apopong and Olok Subcounties trained on wetland restoration and conservation Communities mobilized to participate and support wetland restoration and conservation	Olok Sub county political and technical leadership trained on wetland restoration and conservation	olitical and technical leadership of Apopong and Olok Subcounties trained on wetland restoration and conservation Communities mobilized to participate and support wetland restoration and conservation	Olok Sub county political and technical leadership trained on wetland restoration and conservation
221002 Workshops and Seminars	6,460	1,615	25 %	1,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,460	1,615	25 %	1,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,460	1,615	25 %	1,615

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
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Non Standard Outputs:	EIA conducted on capital works across the district. Monitoring of ESS implementation on capital works conducted. Draft physical plans for 2 trading centers developed.	Draft physical plan for Kasodo trading centers developed.	EIA conducted on capital works across the district. Monitoring of ESS implementation on capital works conducted. Draft physical plans for 2 trading centers developed.	Draft physical plan for Kasodo trading centers developed.
	25,000 assorted tree seedlings procured and distributed to beneficiaries Soil type_species matching conducted on beneficiaries land to guide allocation of seedlings.		25,000 assorted tree seedlings procured and distributed to beneficiaries Soil type_species matching conducted on beneficiaries land to guide allocation of seedlings.	
	Erosion control and greening of 2 selected public infrastructures Osupa and Kaboloi primary schools		Erosion control and greening of 2 selected public infrastructures Osupa and Kaboloi primary schools	
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281502 Feasibility Studies for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	30,000	10,000	33 %	10,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312301 Cultivated Assets	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	10,000	13 %	10,000
External Financing:	0	0	0 %	0
Total:	80,000	10,000	13 %	10,000
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	194,636	48,614	25 %	48,614
Non-Wage Reccurent:	34,299	6,055	18 %	6,055
GoU Dev:	80,000	10,000	13 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	308,935	64,669	20.9 %	64,669

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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:	Community Development workers review meeting with the Lower Local Governments conducted Progress Reports shared and action plans developed	17 community Development Workers in 14 Lower Local Governments supported in the development of subcounty development plans and budgets		Community Development workers review meeting with the Lower Local Governments conducted Progress Reports shared and action plans developed	17 community Development Workers in 14 Lower Local Governments supported in the development of subcounty development plans and budgets
221002 Workshops and Seminars	2,419	605	25 %		605
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,419	855	25 %		855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,419	855	25 %		855
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) 2000 FAL learners trained	(0) No output achieved		(500)500 FAL learners trained	(0)No output achieved
Non Standard Outputs:	FAL instructors allowances paid	58 FAL instructors allowances processed and paid		FAL instructors allowances paid	58 FAL instructors allowances processed and paid
211103 Allowances (Incl. Casuals, Temporary)	3,800	950	25 %		950
221002 Workshops and Seminars	3,000	750	25 %		750
227001 Travel inland	3,362	841	25 %		841
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,162	2,541	25 %		2,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,162	2,541	25 %		2,541
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Lower Local Governments assessed, mentored on compliance to gender mainstreaming of the Budgets and Workplans	17 Community Development Officers mentored in mainstreaming Gender into the sub-county Development plan and budget	Lower Local Governments assessed, mentored on compliance to gender mainstreaming of the Budgets and Workplans	17 Community Development Officers mentored in mainstreaming Gender into the sub-county Development plan and budget
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(48) 48 Children (Juvenile) cases handled and settled	(12) 12 social inquiries on juveniles conducted	(24)12 Children (Juvenile) cases handled and settled	(12)12 social inquiries on juveniles conducted
Non Standard Outputs:	Juveniles represented in court by the SPWO	Support supervision for 10 CSOs conducted Consultation on key policy issues on District youth operation facilitated	Juveniles represented in court by the SPWO	Support supervision for 10 CSOs conducted Consultation on key policy issues on District youth operation facilitated
221002 Workshops and Seminars	938	235	25 %	235
227001 Travel inland	5,800	1,450	25 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,738	1,684	25 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,738	1,684	25 %	1,684
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 executive council meeting organized and conducted	(1) District youth council supported to conduct Youth council meetings	(1) District youth executive council meeting organized and conducted
Non Standard Outputs:	National youth day commemorated	District youth chairperson facilitated to conduct monitoring 12 YLP projects	National youth day commemorated	District youth chairperson facilitated to conduct monitoring 12 YLP projects
221002 Workshops and Seminars	7,626	1,907	25 %	1,907

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,626	2,156	25 %	2,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,626	2,156	25 %	2,156

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) NA	(0) No outputs achieved	(0)NA	(0)No outputs achieved
Non Standard Outputs:	District council for Older Persons meetings Organized and conducted on a quarterly basis National Older Persons Day Organized and conducted annually 07 PWDs group leaders trained in the implementation and management of PWDs grant District Disability council meetings organized and conducted semi annually International events/ Days for PWDs	District council for Older Persons meetings Organized and conducted. District Disability council meetings organized and conducted.	District council for Older Persons meetings Organized and conducted on a quarterly basis National Older Persons Day Organized and conducted annually 07 PWDs group leaders trained in the implementation and management of PWDs grant District Disability council meetings organized and conducted semi annually International events/ Days for PWDs	District council for Older Persons meetings Organized and conducted. District Disability council meetings organized and conducted.

221002 Workshops and Seminars	3,876	969	25 %	969
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	6,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,714	969	5 %	969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,714	969	5 %	969

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work institution inspected for compliance on labour laws Arbitration on labour and work place conflicts conducted	8 Work places inspected by District Labour for conformity to national policies and standards on occupational health and safety.	Work institution inspected for compliance on labour laws Arbitration on labour and work place conflicts conducted	8 Work places inspected by District Labour for conformity to national policies and standards on occupational health and safety.

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227001 Travel inland	3,419	855	25 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	855	25 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	855	25 %	855

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 meeting organized and conducted	(1) District women council executive meetings conducted	(1) District women council executive meeting organized and conducted
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,575	25 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	1,575	25 %	1,575

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Social rehabilitation services (28 Walking sticks and 30 Walking shoes, Wheel chairs 20), Walking canes, spectacles, procured and provided to 10 PWDs	8 walking sticks procured and distributed to 8 PWD beneficiaries	Social rehabilitation services (28 Walking sticks and 30 Walking shoes, Wheel chairs 20), Walking canes, spectacles, procured and provided to 10 PWDs	8 walking sticks procured and distributed to 8 PWD beneficiaries
225001 Consultancy Services- Short term	3,419	855	25 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	855	25 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	855	25 %	855

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries processed and paid at the District Headquarters Official travels facilitated Office stationery procured Motor vehicle maintained	Staff salaries processed and paid Motor Vehicle serviced and maintained Backstop support supervision provided to 18 community Development Officers in 18 Lower Local Governments	Staff salaries processed and paid Official travels facilitated Office stationery procured Motor vehicle maintained	Staff salaries processed and paid Motor Vehicle serviced and maintained Backstop support supervision provided to 18 community Development Officers in 18 Lower Local Governments
211101 General Staff Salaries	169,357	42,218	25 %	42,218
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	632	158	25 %	158
227001 Travel inland	3,584	896	25 %	896
228002 Maintenance - Vehicles	4,416	1,104	25 %	1,104
Wage Rect:	169,357	42,218	25 %	42,218
Non Wage Rect:	9,632	2,158	22 %	2,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,989	44,376	25 %	44,376
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	169,357	42,218	25 %	42,218
Non-Wage Reccurent:	74,428	14,148	19 %	14,148
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	243,786	56,365	23.1 %	56,365

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Monthly Technical planning Committees facilitated Field Monitoring for sub counties conducted Office stationary Procured Computer supplies procured	7 Staff salaries paid at the District Headquarters 3 Monthly Technical planning Committees facilitated 01 Field Technical Monitoring for sub counties conducted		Staff salaries paid at the District Headquarters Monthly Technical planning Committees facilitated Field Monitoring for sub counties conducted Office stationary Procured Computer supplies procured	7 Staff salaries paid at the District Headquarters 3 Monthly Technical planning Committees facilitated 01 Field Monitoring for sub counties conducted
211101 General Staff Salaries	51,790	6,919	13 %		6,919
221002 Workshops and Seminars	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	51,790	6,919	13 %		6,919
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,790	6,919	12 %		6,919
Reasons for over/under performance:	No challenges faced				
Output : 138302 District Planning					
No of qualified staff in the Unit	(05) 05 qualified staff deployed in the Planning Department	(7) 7 qualified staff deployed in the Planning Department		(5)05 qualified staff deployed in the Planning Department	(7)07 qualified staff deployed in the Planning Department
No of Minutes of TPC meetings	(12) 12 TPC meetings organized and conducted at the District Headquarters	(3) 03TPC meetings organized and conducted at the District Headquarter		(3)12 TPC meetings organized and conducted at the District Headquarter	(3)03 TPC meetings organized and conducted at the District Headquarter
Non Standard Outputs:	Gender Based violence shelter facilitated at the District Headquarters	NA		NA	NA

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221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No challenges faced

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Technical Monitoring Conducted Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled Monitoring reports compiled Implementation issues in the field followed up on project sites	01 Quarterly Technical Monitoring program Conducted Political Monitoring Conducted Quarterly performance report to MoFPED-Kampala. compiled and submitted	Technical Monitoring Conducted Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled	01 Quarterly Technical Monitoring program Conducted Political Monitoring Conducted Quarterly performance report to MoFPED-Kampala. compiled and submitted
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227001 Travel inland	53,000	13,021	25 %	13,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	13,021	25 %	13,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	13,021	25 %	13,021

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Admin block Phase IV construction carried out. Production block repaired Office of the chairperson repaired	Admin block Phase IV construction carried out.	Admin block Phase IV construction carried out. Production block repaired office of the chairperson repaired	Admin block Phase IV construction carried out.
281503 Engineering and Design Studies & Plans for capital works	8,800	2,900	33 %	2,900
281504 Monitoring, Supervision & Appraisal of capital works	48,811	4,736	10 %	4,736

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312101 Non-Residential Buildings	518,501	160,000	31 %	160,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,112	167,636	29 %	167,636
External Financing:	0	0	0 %	0
Total:	576,112	167,636	29 %	167,636
Reasons for over/under performance:	No challenges			
<i>Total For Planning : Wage Rect:</i>	<i>51,790</i>	<i>6,919</i>	<i>13 %</i>	<i>6,919</i>
<i>Non-Wage Reccurent:</i>	<i>59,000</i>	<i>13,021</i>	<i>22 %</i>	<i>13,021</i>
<i>GoU Dev:</i>	<i>576,112</i>	<i>167,636</i>	<i>29 %</i>	<i>167,636</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>686,902</i>	<i>187,575</i>	<i>27.3 %</i>	<i>187,575</i>

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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:	Staff salaries processed and paid 11 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 22 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery procured	04 Staff salaries processed and paid 05 Departments Audited 67 Primary schools Audited 08 Secondary schools Audited 12 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General		Staff salaries processed and paid 11 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 22 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery procured	04 Staff salaries processed and paid 05 Departments Audited 67 Primary schools Audited 08 Secondary schools Audited 12 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General
211101 General Staff Salaries	32,074	7,864	25 %		7,864
221011 Printing, Stationery, Photocopying and Binding	5,540	2,785	50 %		2,785
227001 Travel inland	44,008	14,002	32 %		14,002
Wage Rect:	32,074	7,864	25 %		7,864
Non Wage Rect:	49,548	16,787	34 %		16,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,621	24,650	30 %		24,650
Reasons for over/under performance:	No challenges faced				
Total For Internal Audit : Wage Rect:	32,074	7,864	25 %		7,864
Non-Wage Reccurent:	49,548	16,787	34 %		16,787
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,621	24,650	30.2 %		24,650

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio talk show conducted.	(1) Radio Talk show conducted		(0)NA	(1)Radio Talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) District licensing authority sensitized on licensing act.	(0) No output achieved		(1)District licensing authority sensitized on licensing act.	(0)No output achieved
No of businesses inspected for compliance to the law	(100) Business enterprises inspected on compliance to the law.	(0) No output achieved		(25)Business enterprises inspected on compliance to the law.	(0)No output achieved
No of businesses issued with trade licenses	(100) Businesses issued with trade licenses profiled.	(0) No output achieved		(25)Businesses issued with trade licenses profiled.	(0)No output achieved
Non Standard Outputs:	Apiary farmers Trained on value addition	No output achieved		Apiary farmers Trained on value addition	No output achieved
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0) N/A		(0)NA	(0)N/A
No. of market information reports disseminated	(4) Market survey within and around the district conducted.	(1) Market survey within and around the district conducted.		(1)Market survey within and around the district conducted.	(1)Market survey within and around the district conducted.
Non Standard Outputs:	NA	N/A		NA	N/A
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(50) Monitoring and supervision of cooperatives carried out	(48) Monitoring and supervision of cooperatives carried out	(15)Monitoring and supervision of cooperatives carried out	(48)Monitoring and supervision of cooperatives carried out
No. of cooperative groups mobilised for registration	(25) Cooperative groups mobilized and registered	(0) N/A	(5)Cooperative groups mobilized and registered	(0)N/A
No. of cooperatives assisted in registration	(25) Cooperatives assisted in registration	(0) N/A	(5)Cooperatives assisted in registration	(0)N/A
Non Standard Outputs:	NA	N/A	NA	N/A
227001 Travel inland	2,588	646	25 %	646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,588	646	25 %	646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,588	646	25 %	646
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism sensitization workshop conducted for stakeholders	(0) Tourism sensitization workshop conducted for stakeholders	(1)Tourism sensitization workshop conducted for stakeholders	(0)Tourism sensitization workshop conducted for stakeholders
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Hospitality facilities e.g hotels, lodges and restaurant profiled and documented	(0) No output achieved	(10)Hospitality facilities hotels, lodges and restaurant profiled and documented	(0)No output achieved
No. and name of new tourism sites identified	(5) New tourism sites profiled and documented	(0) No output achieved	(1)New tourism sites profiled and documented	(0)No output achieved
Non Standard Outputs:	NA	N/A	NA	N/A
227001 Travel inland	3,775	943	25 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	943	25 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,775	943	25 %	943
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) industrial development opportunities identified,	(0) industrial development opportunities identified,	(1)industrial development opportunities identified,	(0)industrial development opportunities identified,
No. of producer groups identified for collective value addition support	(0) NA	(0) N/A	(0)	(0)N/A
No. of value addition facilities in the district	(1) value addition enterprises profiled	(0) No outputs achieved	(1)value addition enterprises profiled	(0)No outputs achieved

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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.	(0) No outputs achieved	(1)A survey conducted on the nature of value addition support existing and need and report generated.	(0)No outputs achieved
Non Standard Outputs:	Office operation carried out	No outputs achieved	Office operation carried out	No outputs achieved
221011 Printing, Stationery, Photocopying and Binding	1,000	257	26 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	257	26 %	257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	257	26 %	257
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	16,363	4,096	25 %	4,096
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,363	4,096	25.0 %	4,096

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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				336,915	0
Sector : Agriculture				126,727	0
Programme : Agricultural Extension Services				126,727	0
Lower Local Services					
Output : LLG Extension Services (LLS)				117,727	0
Item : 263104 Transfers to other govt. units (Current)					
Boliso Parish	Boliso	Sector Conditional Grant (Non-Wage)		23,545	0
Boliso I Parish	Boliso I	Sector Conditional Grant (Non-Wage)		23,545	0
Limoto Parish	Limoto	Sector Conditional Grant (Non-Wage)		23,545	0
Mpongi Parish	Mpongi	Sector Conditional Grant (Non-Wage)		23,545	0
Putiputi Parish	Puti puti	Sector Conditional Grant (Non-Wage)		23,545	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Boliso I Kamuge Livestock market	Sector Development Grant		9,000	0
Sector : Works and Transport				11,602	0
Programme : District, Urban and Community Access Roads				11,602	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,602	0
Item : 263204 Transfers to other govt. units (Capital)					
Puti puti sc	Puti-Puti Puti puti sc	Other Transfers from Central Government		11,602	0
Sector : Education				127,173	0
Programme : Pre-Primary and Primary Education				127,173	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

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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
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			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Limoto Limoto Primary School	Sector Development Grant	22,000	0
Sector : Health			46,413	0
Programme : Primary Healthcare			46,413	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIMOTO HEALTH CENTRE II	Puti-Puti	Sector Conditional Grant (Non-Wage)	15,471	0
MPONGI HEALTH CENTRE III	Puti-Puti	Sector Conditional Grant (Non-Wage)	30,942	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Puti-Puti BUKODA	Sector Development Grant	25,000	0
LCIII : Pallisa TC			2,949,135	0
Sector : Agriculture			127,727	0
Programme : Agricultural Extension Services			127,727	0
Lower Local Services				
Output : LLG Extension Services (LLS)			117,727	0
Item : 263104 Transfers to other govt. units (Current)				
East Ward	East ward East Ward	Sector Conditional Grant (Non-Wage)	23,545	0

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Hospital Ward	Hospital ward	Sector Conditional	23,545	0
	Hospital Ward	Grant (Non-Wage)		
Kagwese Ward	Kagwese ward	Sector Conditional	23,545	0
	Kagwese	Grant (Non-Wage)		
KaUCHO Ward	KaUCHO ward	Sector Conditional	23,545	0
	KaUCHO	Grant (Non-Wage)		
West Ward	West ward	Sector Conditional	23,545	0
	West Ward	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Other	East ward	Sector Development	10,000	0
Construction Works-405	Akadot Fish Hatchery	Grant		
Sector : Works and Transport			582,823	0
Programme : District, Urban and Community Access Roads			582,823	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,684	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town Council	Hospital ward	Other Transfers	156,684	0
	Pallisa Town council	from Central Government		
Capital Purchases				
Output : Administrative Capital			426,139	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Hospital ward	Other Transfers	804	0
	Pallisa works department	from Central Government		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward	District	10,000	0
	Pallisa works department	Discretionary Development Equalization Grant		
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Hospital ward	District	90,000	0
	District Headquarter -Works	Discretionary Development Equalization Grant		
Roads and Bridges - Labourers Wages-1566	Hospital ward	Other Transfers	82,941	0
	Pallisa works department	from Central Government		
Roads and Bridges - Maintenance and Repair-1567	Hospital ward	Other Transfers	199,996	0
	Pallisa works department	from Central Government		
Item : 312201 Transport Equipment				

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Transport Equipment - Field Vehicles-1910	Hospital ward Pallisa works department	Other Transfers from Central Government	12,398	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Hospital ward Pallisa works department	Other Transfers from Central Government	30,000	0
Sector : Education			538,649	0
Programme : Pre-Primary and Primary Education			271,944	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
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 : Non Standard Service Delivery Capital			10,911	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward District Headquarter	Sector Development Grant	10,911	0
Output : Classroom construction and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	East ward Kalaki Primary School	Sector Development Grant	35,000	0
Output : Latrine construction and rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Hospital ward District Headquarter	Sector Development Grant	30,000	0

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Building Construction - Latrines-237	East ward Kalaki Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			9,044	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	East ward Kalaki Primary School	Sector Development , Grant	4,522	0
Furniture and Fixtures - Desks-637	East ward Osupa Primary School	Sector Development , Grant	4,522	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			946,351	0
Programme : Primary Healthcare			411,924	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,985	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA MISSION DISPENSARY	East ward	Sector Conditional Grant (Non-Wage)	14,985	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			396,939	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward Pallisa Town Concil	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward District Headquarter	District Discretionary Development Equalization Grant	9,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Hospital ward District Headquarter	Sector Development Grant	2,817	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Hospital ward Pallisa Town Council	District Discretionary Development Equalization Grant	91,000	0

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Building Construction - Maintenance and Repair-240	Hospital ward Pallisa Town Council	Sector Development Grant	289,122	0
Programme : District Hospital Services			534,426	0
Lower Local Services				
Output : District Hospital Services (LLS.)			534,426	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA DISTRICT HOSPITAL	East ward	Sector Conditional Grant (Non-Wage)	534,426	0
Sector : Water and Environment			177,473	0
Programme : Rural Water Supply and Sanitation			97,473	0
Capital Purchases				
Output : Spring protection			6,574	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Hospital ward Amusala spring	Sector Development Grant	6,574	0
Output : Borehole drilling and rehabilitation			90,899	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward District Headquarter -Water	Sector Development Grant	7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward District Headquarter -Water	Sector Development Grant	8,899	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Hospital ward District Headquarter	Sector Development Grant	20,000	0
Construction Services - Other Construction Works-405	Hospital ward District Headquarter	Sector Development Grant	33,000	0
Construction Services - Civil Works- 392	Hospital ward District Headquarters	Sector Development Grant	22,000	0
Programme : Natural Resources Management			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Hospital ward district wide	District Discretionary Development Equalization Grant	5,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Hospital ward district wide	District Discretionary Development Equalization Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Hospital ward district wide	District Discretionary Development Equalization Grant	30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward district wide	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Hospital ward district wide	District Discretionary Development Equalization Grant	10,000	0
Cultivated Assets - Seedlings-426	Hospital ward district wide	District Discretionary Development Equalization Grant	25,000	0
Sector : Public Sector Management			576,112	0
Programme : Local Government Planning Services			576,112	0
Capital Purchases				
Output : Administrative Capital			576,112	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	8,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	48,811	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	518,501	0
LCIII : Gogonyo			598,660	0
Sector : Agriculture			117,727	0
Programme : Agricultural Extension Services			117,727	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			117,727	0
Item : 263104 Transfers to other govt. units (Current)				
Ajepet Parish	Ajepet Ajepet Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Angodi Parish	Angodi Angodi	Sector Conditional Grant (Non-Wage)	23,545	0
Gogonyo Parish	Gogonyo Gogonyo Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kachango Parish	Kachango Kachango Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kainja	Kainja Kainja	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			17,629	0
Programme : District, Urban and Community Access Roads			17,629	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,629	0
Item : 263204 Transfers to other govt. units (Capital)				
Gogonyo sc	Gogonyo Gogonyo sc	Other Transfers from Central Government	17,629	0
Sector : Education			382,362	0
Programme : Pre-Primary and Primary Education			160,385	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,341	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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 : Provision of furniture to primary schools			9,044	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kachango Kachango Primary School	Sector Development , Grant	4,522	0
Furniture and Fixtures - Desks-637	Kachango Obutet Primary School	Sector Development , Grant	4,522	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			30,942	0
Programme : Primary Healthcare			30,942	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOGONYO HEALTH CENTRE III	Ajepet	Sector Conditional Grant (Non-Wage)	30,942	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ajepet Aitaritoi	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Gogonyo Opeta Ps	Sector Development , Grant	25,000	0
LCIII : Kamuge			371,916	0
Sector : Agriculture			94,182	0
Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Boliso II	Boliso II Boliso II	Sector Conditional Grant (Non-Wage)	23,545	0
Kagoli	Kagoli Kagoli	Sector Conditional Grant (Non-Wage)	23,545	0
Kalapata	Kalapata Kalapata	Sector Conditional Grant (Non-Wage)	23,545	0

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Kamuge	Kamuge Kamuge	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			10,145	0
<i>Programme : District, Urban and Community Access Roads</i>			10,145	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,145	0
Item : 263204 Transfers to other govt. units (Capital)				
Kamuge sc	Kamuge Kamuge sc	Other Transfers from Central Government	10,145	0
Sector : Education			102,557	0
<i>Programme : Pre-Primary and Primary Education</i>			102,557	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			13,566	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Boliso II Boliso II Primary School	Sector Development ,, Grant	4,522	0
Furniture and Fixtures - Desks-637	Kalapata Kalapata Primary School	Sector Development ,, Grant	4,522	0
Furniture and Fixtures - Desks-637	Kamuge Kamuge Primary School	Sector Development ,, Grant	4,522	0
Sector : Health			61,884	0
<i>Programme : Primary Healthcare</i>			61,884	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			61,884	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMUGE HEALTH CENTRE III	Boliso II	Sector Conditional Grant (Non-Wage)	30,942	0
PALLISA TC HEALTH CENTE III	Boliso II	Sector Conditional Grant (Non-Wage)	30,942	0
Sector : Water and Environment			103,149	0
Programme : Rural Water Supply and Sanitation			103,149	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamuge KAMUGE T/C MARKET	Sector Development Grant	15,000	0
Output : Spring protection			13,149	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamuge Abuna spring	Sector Development , Grant	6,574	0
Construction Services - Other Construction Works-405	Kagoli kabenua spring	Sector Development , Grant	6,574	0
Output : Borehole drilling and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Boliso II APUTON A	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Kalapata duchera	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Boliso II KAWORIA	Sector Development ,, Grant	25,000	0
LCIII : Agule			446,479	0
Sector : Agriculture			94,182	0
Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Agule Parish	Agule Agule Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Morukokume Parish	Morukokume Morukokume Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Oduai Parish	Oduai Oduai Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Okunguro Parish	Okunguro Okunguro Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			8,584	0
Programme : District, Urban and Community Access Roads			8,584	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,584	0
Item : 263204 Transfers to other govt. units (Capital)				
Agule subcounty	Agule Agule sc	Other Transfers from Central Government	8,584	0
Sector : Education			287,772	0
Programme : Pre-Primary and Primary Education			108,222	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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.	Oduai	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	Oduai	Sector Conditional Grant (Non-Wage)	12,614	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	Oduai	Sector Conditional Grant (Non-Wage)	179,550	0
Sector : Health			30,942	0
Programme : Primary Healthcare			30,942	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE HEALTH CENTRE III	Agule	Sector Conditional Grant (Non-Wage)	30,942	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Agule Otiira	Sector Development Grant	25,000	0
LCIII : Chelekura			204,297	0
Sector : Agriculture			94,182	0
Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Adodoi Parish	Adodoi Adodoi Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Akwamoru Parish	Akwamoru Akwamoru Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Chelekura Parish	Chelekura Chelekura Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kalemen Parish	Kalemen Kalemen Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			5,605	0
Programme : District, Urban and Community Access Roads			5,605	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,605	0
Item : 263204 Transfers to other govt. units (Capital)				
Chelekura sc	Chelekura Chelekura sc	Other Transfers from Central Government	5,605	0
Sector : Education			64,511	0
Programme : Pre-Primary and Primary Education			64,511	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 : Provision of furniture to primary schools			4,522	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Chelekura Chelekura Primary School	Sector Development Grant	4,522	0
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Adodoi padel	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Akwamoru OBOBORIO	Sector Development Grant	25,000	0
LCIII : Apopong			642,291	0
Sector : Agriculture			141,272	0
Programme : Agricultural Extension Services			141,272	0
Lower Local Services				
Output : LLG Extension Services (LLS)			141,272	0
Item : 263104 Transfers to other govt. units (Current)				
Adal Parish	Adal Adal Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Apopong Parish	Apopong Apopong Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kapala Parish	Kapala Kapala Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Katukei Parish	Katukei Katukei Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kaukura Parish	Kaukura Kaukura Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Obwanai Parish	Obwanai Obwanai Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			12,253	0
Programme : District, Urban and Community Access Roads			12,253	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,253	0
Item : 263204 Transfers to other govt. units (Capital)				
Apopong	Apopong Apopong sc	Other Transfers from Central Government	12,253	0
Sector : Education			376,882	0

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Programme : Pre-Primary and Primary Education			184,802	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
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			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katukei Katukei Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,522	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Obwanai Kadumire Primary School	Sector Development Grant	4,522	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			61,884	0
Programme : Primary Healthcare			61,884	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,884	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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APOPONG HEALTH CENTRE III	Adal	Sector Conditional Grant (Non-Wage)	30,942	0
KAUKULA HEALTH CENTRE II	Adal	Sector Conditional Grant (Non-Wage)	15,471	0
OBUTETE HEALTH CENTRE II	Adal	Sector Conditional Grant (Non-Wage)	15,471	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kapala Kapala B	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Katukei OBEKETA	Sector Development , Grant	25,000	0
LCIII : AKISIM			335,279	0
Sector : Agriculture			94,182	0
Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Akisim parish	Akisim Akisim parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kobuin Parish	Kobuin Kobuin Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Okisiran Parish	Okisiran Okisiran Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Opadoi Parish	Opadoi Opadoi Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			6,259	0
Programme : District, Urban and Community Access Roads			6,259	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,259	0
Item : 263204 Transfers to other govt. units (Capital)				
Akisim sc	Akisim Akisim sc	Other Transfers from Central Government	6,259	0
Sector : Education			76,209	0
Programme : Pre-Primary and Primary Education			76,209	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,164	0

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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 : Provision of furniture to primary schools			9,044	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akisim Akisim II Primary School	Sector Development , Grant	4,522	0
Furniture and Fixtures - Desks-637	Opadoi Opadoi Primary School	Sector Development , Grant	4,522	0
Sector : Water and Environment			158,630	0
Programme : Rural Water Supply and Sanitation			158,630	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Opadoi Ometai (Akisim S/C Hqtrs)	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			133,630	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okisiran Akisim Subcounty	Sector Development Grant	7,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okisiran Okisiran Parish	Sector Development Grant	32,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Akisim Okisiran Parish	Sector Development Grant	14,630	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okisiran Okisiran Parish in Akisim Subcounty	Sector Development Grant	80,000	0
LCIII : Kasodo			195,073	0
Sector : Agriculture			94,182	0

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Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Parish	Kasodo Kasodo	Sector Conditional Grant (Non-Wage)	23,545	0
Nabitende Parish	Nabitende Nabitende	Sector Conditional Grant (Non-Wage)	23,545	0
Najeniti Parish	Najeniti Najeniti	Sector Conditional Grant (Non-Wage)	23,545	0
Nangodi Parish	Nangodi Nangodi	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			7,090	0
Programme : District, Urban and Community Access Roads			7,090	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,090	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasodo sc	Kasodo Kasodo sc	Other Transfers from Central Government	7,090	0
Sector : Education			68,802	0
Programme : Pre-Primary and Primary Education			68,802	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
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Najeniti NAJENITI II	Sector Development Grant	25,000	0
LCIII : Pallisa Rural			930,403	0

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Sector : Agriculture			70,636	0
<i>Programme : Agricultural Extension Services</i>			70,636	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			70,636	0
Item : 263104 Transfers to other govt. units (Current)				
Akadot Parish	Akadot	Sector Conditional Grant (Non-Wage)	23,545	0
Kaboloi Parish	Kaboloi	Sector Conditional Grant (Non-Wage)	23,545	0
Kagoli Parish	Kagoli	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			7,199	0
<i>Programme : District, Urban and Community Access Roads</i>			7,199	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,199	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa sc	Akadot Pallisa sc	Other Transfers from Central Government	7,199	0
Sector : Education			827,567	0
<i>Programme : Pre-Primary and Primary Education</i>			29,065	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			24,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaboloi P.S.	Kaboloi	Sector Conditional Grant (Non-Wage)	24,543	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			4,522	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaboloi Kaboloi Primary School	Sector Development Grant	4,522	0
<i>Programme : Secondary Education</i>			798,502	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			798,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaboloi Pallisa Seed Secondary School	Sector Development Grant	798,502	0
Sector : Water and Environment			25,000	0

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Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kaboloi Aputon I	Sector Development Grant	25,000	0
LCIII : Olok			330,775	0
Sector : Agriculture			94,182	0
Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Apapa Parish	Apapa Apapa	Sector Conditional Grant (Non-Wage)	23,545	0
Ngalwe Parish	Ngalwe Ngalwe	Sector Conditional Grant (Non-Wage)	23,545	0
Odwarat Parish	Odwarat Odwarat	Sector Conditional Grant (Non-Wage)	23,545	0
Olok Parish	Olok Olok	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			8,020	0
Programme : District, Urban and Community Access Roads			8,020	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,020	0
Item : 263204 Transfers to other govt. units (Capital)				
Olok sc	Olok Olok sc	Other Transfers from Central Government	8,020	0
Sector : Education			141,690	0
Programme : Pre-Primary and Primary Education			97,940	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

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OSONGA P.S.	Apapa	Sector Conditional Grant (Non-Wage)	14,024	0
Capital Purchases				
Output : Provision of furniture to primary schools			4,522	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Olok Ngalwe Primary School	Sector Development Grant	4,522	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLOK SEED SCHOOL	Apapa	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			61,884	0
Programme : Primary Healthcare			61,884	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,884	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOLOI HEALTH CENTRE III	Apapa	Sector Conditional Grant (Non-Wage)	30,942	0
OLOK HEALTH CENTRE II	Apapa	Sector Conditional Grant (Non-Wage)	30,942	0
Sector : Water and Environment			25,000	0
Programme : Rural Water Supply and Sanitation			25,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ngalwe BUGOLYA	Sector Development Grant	25,000	0
LCIII : Kibale			201,316	0
Sector : Agriculture			94,182	0
Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Agurur	Agurur	Sector Conditional Grant (Non-Wage)	23,545	0

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Kibale	Kibale	Sector Conditional Grant (Non-Wage)	23,545	0
Omukulai	Omukulai	Sector Conditional Grant (Non-Wage)	23,545	0
Opogono	Opogono	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			7,618	0
Programme : District, Urban and Community Access Roads			7,618	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,618	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibale Subcounty	Kibale Kibale Subcounty Headquarters	Other Transfers from Central Government	7,618	0
Sector : Education			22,000	0
Programme : Pre-Primary and Primary Education			22,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibale Omatakojo Primary School	Sector Development Grant	22,000	0
Sector : Health			30,942	0
Programme : Primary Healthcare			30,942	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,942	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBALE HEALTH CENTRE III	Aguru	Sector Conditional Grant (Non-Wage)	30,942	0
Sector : Water and Environment			46,574	0
Programme : Rural Water Supply and Sanitation			46,574	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kibale kibale market	Sector Development Grant	15,000	0
Output : Spring protection			6,574	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Opogono Kapesur spring well	Sector Development Grant	6,574	0

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Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibale KIBALE	Sector Development Grant	25,000	0
LCIII : Opwateta			184,139	0
Sector : Agriculture			94,182	0
Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Kadesok	Kadesok Kadesok	Sector Conditional Grant (Non-Wage)	23,545	0
Kapuwai	Kapuwai Kapuwai	Sector Conditional Grant (Non-Wage)	23,545	0
Okaracha	Okaracha Okaracha	Sector Conditional Grant (Non-Wage)	23,545	0
Opwateta	Opwateta Opwateta	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			7,912	0
Programme : District, Urban and Community Access Roads			7,912	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,912	0
Item : 263204 Transfers to other govt. units (Capital)				
Opwateta sc	Opwateta Opwateta sc	Other Transfers from Central Government	7,912	0
Sector : Education			35,000	0
Programme : Pre-Primary and Primary Education			35,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kadesok Kadesok Primary School	Sector Development Grant	35,000	0
Sector : Health			15,471	0
Programme : Primary Healthcare			15,471	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,471	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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OLADOT HEALTH CENTRE II	Kadesok	Sector Conditional Grant (Non-Wage)	15,471	0
Sector : Water and Environment			31,574	0
Programme : Rural Water Supply and Sanitation			31,574	0
Capital Purchases				
Output : Spring protection			6,574	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Opwateta Aboko spring	Sector Development Grant	6,574	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okaracha Okalei	Sector Development Grant	25,000	0
LCIII : Kameke			303,253	0
Sector : Agriculture			94,182	0
Programme : Agricultural Extension Services			94,182	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,182	0
Item : 263104 Transfers to other govt. units (Current)				
Kameke Parish	Kameke Kameke Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Nyakoi Parish	Nyakoi Nyakoi Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Oboliso Parish	Oboliso Oboliso Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Omuroka Parish	Omuroka Omuroka Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Sector : Works and Transport			8,245	0
Programme : District, Urban and Community Access Roads			8,245	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,245	0
Item : 263204 Transfers to other govt. units (Capital)				
Kameke sc	Kameke Kameke sc	Other Transfers from Central Government	8,245	0
Sector : Education			107,368	0
Programme : Pre-Primary and Primary Education			107,368	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,846	0

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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 - Schools-256	Nyakoi Nyakoi Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,522	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oboliso Oboliso RockView Primary School	Sector Development Grant	4,522	0
Sector : Health			61,884	0
Programme : Primary Healthcare			61,884	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,884	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE HEALTH CENTRE IIII	Kameke	Sector Conditional Grant (Non-Wage)	30,942	0
KASODO HEALTH CENTRE III	Kameke	Sector Conditional Grant (Non-Wage)	30,942	0
Sector : Water and Environment			31,574	0
Programme : Rural Water Supply and Sanitation			31,574	0
Capital Purchases				
Output : Spring protection			6,574	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Oboliso ochaballo spring	Sector Development Grant	6,574	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Oboliso IDOMET (OMOTOI)	Sector Development Grant	25,000	0
LCIII : Missing Subcounty			996,892	0

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Sector : Agriculture			255,912	0
Programme : Agricultural Extension Services			255,912	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			255,912	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All the Sub Counties	Sector Development Grant	6,476	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Missing Parish District head quarters	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Missing Parish ALL PARISHES	Sector Development , Grant	152,917	0
Machinery and Equipment - Assorted Equipment-1004	Missing Parish District head quarters	Sector Development Grant	19,000	0
Machinery and Equipment - Assorted Equipment-1006	Missing Parish District head quarters	Sector Development Grant	20,000	0
Machinery and Equipment - Assorted Equipment-1007	Missing Parish District head quarters	Sector Development , Grant	22,519	0
Machinery and Equipment - Solar-1125	Missing Parish District head quarters	Sector Development Grant	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Missing Parish District head quarters	Sector Development Grant	8,000	0
Cultivated Assets - Poultry-425	Missing Parish District head quarters	Sector Development Grant	6,000	0
Sector : Education			740,981	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

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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
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			349,638	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			349,638	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGE HS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,040	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