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## Vote:548 Pallisa District

Quarter2

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### Terms and Conditions

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



***OOLA DONATO OLAM***

**Date: 14/03/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	350,776	301,069	86%
<b>Discretionary Government Transfers</b>	5,539,675	3,315,318	60%
<b>Conditional Government Transfers</b>	29,717,232	16,038,788	54%
<b>Other Government Transfers</b>	775,699	326,242	42%
<b>External Financing</b>	96,714	62,948	65%
<b>Total Revenues shares</b>	<b>36,480,097</b>	<b>20,044,365</b>	<b>55%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	8,407,872	5,010,218	3,603,771	60%	43%	72%
Finance	382,345	230,045	230,045	60%	60%	100%
Statutory Bodies	720,491	407,851	372,417	57%	52%	91%
Production and Marketing	2,504,678	1,353,141	424,781	54%	17%	31%
Health	5,844,139	3,898,353	3,583,055	67%	61%	92%
Education	15,618,397	7,485,167	6,418,415	48%	41%	86%
Roads and Engineering	777,867	301,605	301,594	39%	39%	100%
Water	886,701	575,286	78,199	65%	9%	14%
Natural Resources	308,935	168,801	134,951	55%	44%	80%
Community Based Services	243,786	124,850	122,849	51%	50%	98%
Planning	686,902	428,946	358,104	62%	52%	83%
Internal Audit	81,621	49,576	49,377	61%	60%	100%
Trade Industry and Local Development	16,363	8,181	8,186	50%	50%	100%
<b>Grand Total</b>	<b>36,480,097</b>	<b>20,042,020</b>	<b>15,685,744</b>	<b>55%</b>	<b>43%</b>	<b>78%</b>
<i>Wage</i>	<i>18,482,453</i>	<i>9,899,114</i>	<i>9,311,598</i>	<i>54%</i>	<i>50%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>12,507,699</i>	<i>6,693,305</i>	<i>5,438,931</i>	<i>54%</i>	<i>43%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>5,393,231</i>	<i>3,386,653</i>	<i>872,267</i>	<i>63%</i>	<i>16%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>96,714</i>	<i>62,948</i>	<i>62,948</i>	<i>65%</i>	<i>65%</i>	<i>100%</i>

# Vote:548 Pallisa District

## Quarter2

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

The district annual budget is shs.36,480,097,000 and cumulative receipts of shs.20,044,365,000 for quarter two which is 55% out of which local revenue is 301,069,000 (86%), Discretionary Gov't Transfers is 3,315,318,000 (60%), Conditional Gov't Transfers is shs.16,038,788,000 (54%), Other Gov't Transfers is shs.326,242,000 (42%) and then External Financing is shs.62,948,000(65%). The overall cumulative expenditure for quarter two was shs.15,726,117,000 against the cumulative quarter two release of shs.20,042,020,000 which is 78%. The total budget released was 55% and the total releases spent was 43% out of which wage was 94%, Non-wage recurrent was 82%, and Development grant was 26%. The deviations in cumulative receipts performance against the approved budget for quarter two 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.7,337,312,900 was released making it 99%. For Discretionary transfers, shs.1,384,918,785 was budgeted and shs.1,730,091,144 was realized making it 125%. The district planned to collect shs.87,693,835 for quarter two but actually realized shs.150,298,641 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.201,908,722 was realized which forms 104% for quarter two. The release was majorly for URF,RBF and ACDP. However, shs.775,699,330 is the annual budget against shs.201,908,722 for quarter two which is 26%. The over collection was because of ACDP. The district planned to realize shs.24,178,500 from GAVI for quarter two but shs.62,948,000 was realized which is 260%. The district annual budget is shs.36,480,097,000 and cumulatively realized shs.20,044,365,000 for quarter two which is 55% out of which local revenue is 301,069,000 (86%), Discretionary Gov't Transfers is 3,315,318,000 (60%), Conditional Gov't Transfers is shs.16,038,788,000 (54%), Other Gov't Transfers is shs.326,242,000 (42%) and then External Financing shs.62,948,000 (65%) The overall cumulative expenditure for quarter two was shs.15,726,117,000 against the quarter two release of shs.20,042,020,000 which is 78%. The total budget released was 55% and the total releases spent was 78% out of which wage was 94%, Non-wage recurrent was 82%, and Development grant was 26%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>350,776</b>	<b>301,069</b>	<b>86 %</b>
Local Services Tax	71,414	135,696	190 %
Land Fees	53,479	13,370	25 %
Local Hotel Tax	595	0	0 %
Application Fees	1,490	1,623	109 %
Business licenses	66,384	17,896	27 %
Sale of non-produced Government Properties/assets	5,959	0	0 %
Agency Fees	18,140	15,972	88 %
Market /Gate Charges	92,025	23,006	25 %
Other Fees and Charges	41,289	93,506	226 %
<b>2a.Discretionary Government Transfers</b>	<b>5,539,675</b>	<b>3,315,318</b>	<b>60 %</b>
District Unconditional Grant (Non-Wage)	856,568	428,284	50 %
Urban Unconditional Grant (Non-Wage)	105,679	52,840	50 %
District Discretionary Development Equalization Grant	2,329,116	1,552,744	67 %
Urban Unconditional Grant (Wage)	184,719	146,765	79 %
District Unconditional Grant (Wage)	1,989,012	1,084,965	55 %
Urban Discretionary Development Equalization Grant	74,581	49,721	67 %
<b>2b.Conditional Government Transfers</b>	<b>29,717,232</b>	<b>16,038,788</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	16,308,722	8,667,384	53 %

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Sector Conditional Grant (Non-Wage)	5,773,540	2,736,885	47 %
Sector Development Grant	2,388,550	1,592,366	67 %
General Public Service Pension Arrears (Budgeting)	633,560	633,560	100 %
Pension for Local Governments	3,571,983	1,888,153	53 %
Gratuity for Local Governments	1,040,878	520,439	50 %
<b>2c. Other Government Transfers</b>	<b>775,699</b>	<b>326,242</b>	<b>42 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	16,715	0	0 %
Uganda Road Fund (URF)	600,984	191,822	32 %
Agriculture Cluster Development Project (ACDP)	108,000	102,840	95 %
Results Based Financing (RBF)	50,000	31,580	63 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
<b>3. External Financing</b>	<b>96,714</b>	<b>62,948</b>	<b>65 %</b>
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	96,714	62,948	65 %
<b>Total Revenues shares</b>	<b>36,480,097</b>	<b>20,044,365</b>	<b>55 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district planned to collect shs.87,693,835 for quarter two but actually realized shs.150,298,641 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 two 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.7,337,312,900 was released making it 99%. For Discretionary transfers, shs.1,384,918,785 was budgeted and shs.1,730,091,144 was realized making it 125%.

**Cumulative Performance for Other Government Transfers**

Shs.193,924,750 was planned and shs.201,908,722 was realized which forms 104% for quarter two. The release was majorly for URF,RBF and ACDP. However, shs.775,699,330 is the annual budget against shs.201,908,722 for quarter two which is 26%. The over collection was because of ACDP.

**Cumulative Performance for External Financing**

The district planned to realize shs.24,178,500 from GAVI for quarter two but shs.62,948,000 was realized which is 260%

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,467,643	408,363	17 %	616,911	197,824	32 %
District Production Services	37,035	16,418	44 %	9,259	7,660	83 %
<b>Sub- Total</b>	<b>2,504,678</b>	<b>424,781</b>	<b>17 %</b>	<b>626,170</b>	<b>205,484</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	777,867	301,594	39 %	194,467	200,264	103 %
<b>Sub- Total</b>	<b>777,867</b>	<b>301,594</b>	<b>39 %</b>	<b>194,467</b>	<b>200,264</b>	<b>103 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,363	8,186	50 %	4,091	4,090	100 %
<b>Sub- Total</b>	<b>16,363</b>	<b>8,186</b>	<b>50 %</b>	<b>4,091</b>	<b>4,090</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,907,121	4,432,426	45 %	2,476,780	2,334,256	94 %
Secondary Education	4,755,787	1,603,526	34 %	1,188,947	941,084	79 %
Skills Development	701,508	295,306	42 %	175,377	157,187	90 %
Education & Sports Management and Inspection	253,981	87,157	34 %	63,495	21,252	33 %
<b>Sub- Total</b>	<b>15,618,397</b>	<b>6,418,415</b>	<b>41 %</b>	<b>3,904,599</b>	<b>3,453,779</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	974,279	337,396	35 %	243,570	195,423	80 %
District Hospital Services	534,426	267,213	50 %	133,607	133,607	100 %
Health Management and Supervision	4,335,435	2,978,446	69 %	1,083,859	1,575,892	145 %
<b>Sub- Total</b>	<b>5,844,139</b>	<b>3,583,055</b>	<b>61 %</b>	<b>1,461,035</b>	<b>1,904,921</b>	<b>130 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	886,701	78,199	9 %	221,675	49,255	22 %
Natural Resources Management	308,935	134,951	44 %	77,234	70,282	91 %
<b>Sub- Total</b>	<b>1,195,636</b>	<b>213,150</b>	<b>18 %</b>	<b>298,909</b>	<b>119,536</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	243,786	122,849	50 %	60,946	66,483	109 %
<b>Sub- Total</b>	<b>243,786</b>	<b>122,849</b>	<b>50 %</b>	<b>60,946</b>	<b>66,483</b>	<b>109 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,407,872	3,603,771	43 %	2,101,968	2,283,842	109 %
Local Statutory Bodies	720,491	372,417	52 %	180,123	191,708	106 %
Local Government Planning Services	686,902	358,104	52 %	171,725	170,529	99 %
<b>Sub- Total</b>	<b>9,815,265</b>	<b>4,334,292</b>	<b>44 %</b>	<b>2,453,816</b>	<b>2,646,079</b>	<b>108 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	382,345	230,045	60 %	95,586	122,666	128 %
Internal Audit Services	81,621	49,377	60 %	20,405	24,726	121 %

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	<i>Sub- Total</i>	<i>463,966</i>	<i>279,422</i>	<i>60 %</i>	<i>115,992</i>	<i>147,393</i>	<i>127 %</i>
<b>Grand Total</b>		<b>36,480,097</b>	<b>15,685,744</b>	<b>43 %</b>	<b>9,120,024</b>	<b>8,748,030</b>	<b>96 %</b>

**Vote:548 Pallisa District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,890,287</b>	<b>4,014,904</b>	<b>58%</b>	<b>1,722,572</b>	<b>1,810,709</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	99,331	38,561	39%	24,833	20,552	83%
District Unconditional Grant (Wage)	911,991	525,150	58%	227,998	297,152	130%
General Public Service Pension Arrears (Budgeting)	633,560	633,560	100%	158,390	0	0%
Gratuity for Local Governments	1,040,878	520,439	50%	260,219	260,219	100%
Locally Raised Revenues	67,894	101,872	150%	16,974	56,841	335%
Multi-Sectoral Transfers to LLGs_NonWage	379,932	160,405	42%	94,983	80,202	84%
Pension for Local Governments	3,571,983	1,888,153	53%	892,996	995,157	111%
Urban Unconditional Grant (Wage)	184,719	146,765	79%	46,180	100,585	218%
<b>Development Revenues</b>	<b>1,517,585</b>	<b>995,314</b>	<b>66%</b>	<b>379,396</b>	<b>497,657</b>	<b>131%</b>
District Discretionary Development Equalization Grant	98,457	49,228	50%	24,614	24,614	100%
Multi-Sectoral Transfers to LLGs_Gou	1,419,128	946,086	67%	354,782	473,043	133%
<b>Total Revenues shares</b>	<b>8,407,872</b>	<b>5,010,218</b>	<b>60%</b>	<b>2,101,968</b>	<b>2,308,366</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,096,710	620,874	57%	274,177	357,075	130%
Non Wage	5,793,577	2,920,717	50%	1,448,394	1,890,217	131%
<b>Development Expenditure</b>						
Domestic Development	1,517,585	62,180	4%	379,396	36,550	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,407,872</b>	<b>3,603,771</b>	<b>43%</b>	<b>2,101,968</b>	<b>2,283,842</b>	<b>109%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>473,313</b>	<b>12%</b>	
Wage	51,040		
Non Wage	422,273		
<b>Development Balances</b>	<b>933,134</b>	<b>94%</b>	
Domestic Development	933,134		
External Financing	0		
<b>Total Unspent</b>	<b>1,406,447</b>	<b>28%</b>	

**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 2,308,522, representing 27% performance during the Quarter. During the Quarter the department spent Uganda shillings 2,284,522 of which 357,075 (16%), was wages, and Shillings 1,890,897 (83%), spent on Non-wages, and Development component consumed 36,550 (2%) The Department had a balance on Account of Uganda shillings 1,405,767 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 1,405,767 and these funds are for the un paid pensions pending verifications, non-wages and Development funds to be utilized next quarter

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

70% Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment 95% Staff appraised 98 % pensioners paid by 28th of every month 98% 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 implement Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented



## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>382,345</b>	<b>230,045</b>	<b>60%</b>	<b>95,586</b>	<b>122,487</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	106,038	52,883	50%	26,510	26,441	100%
District Unconditional Grant (Wage)	198,818	110,515	56%	49,705	60,811	122%
Locally Raised Revenues	77,489	66,647	86%	19,372	35,235	182%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>382,345</b>	<b>230,045</b>	<b>60%</b>	<b>95,586</b>	<b>122,487</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,818	110,515	56%	49,705	60,990	123%
Non Wage	183,527	119,529	65%	45,882	61,676	134%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>382,345</b>	<b>230,045</b>	<b>60%</b>	<b>95,586</b>	<b>122,666</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

During quarter two, the department cumulative receipts were shs.230,045,000 against the planned shs.382,345,000. The plan for the quarter was shs.95,586,000 and the outturn was shs.122,487,000 which was 128%. Out of which wage was shs.60,811,000 which was 122%, Unconditional grant was shs.26,441,000 which was 100% and Local Revenue was shs.35,235,000 which was 182%. The expenditure performance was 128% in total out of which wage was 123% and non-wage was 134%.

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

The unspent balance nil

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

Annual performance reports/Final Accounts for FY 2020/2021 prepared and submitted to District political leaders, Auditor General and Accountant General's Office MoFPED Monthly, quarterly and annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared. Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments. Create awareness on LG Service tax. Conduct enumeration and assessment of Local Service Tax. Collect assessed LG Tax both from the payroll and contractors, and from the public. Create awareness on LG Service tax. Tax collected 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. Market fees, business license land fees, cattle inspection fees, slaughter fees both at the district and lower local government collected. Supplementary budgets and 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. FY 2022/23 Budget conference prepared, Budget consultative meeting conducted at District Head quarters. 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 one 2021/2022 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>690,491</b>	<b>387,851</b>	<b>56%</b>	<b>172,623</b>	<b>184,268</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	354,061	183,271	52%	88,515	87,864	99%
District Unconditional Grant (Wage)	245,699	122,850	50%	61,425	61,425	100%
Locally Raised Revenues	90,731	81,731	90%	22,683	34,979	154%
<b>Development Revenues</b>	<b>30,000</b>	<b>20,000</b>	<b>67%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>720,491</b>	<b>407,851</b>	<b>57%</b>	<b>180,123</b>	<b>194,268</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	245,699	116,404	47%	61,425	56,217	92%
Non Wage	444,792	236,012	53%	111,198	125,491	113%
<b>Development Expenditure</b>						
Domestic Development	30,000	20,000	67%	7,500	10,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>720,491</b>	<b>372,417</b>	<b>52%</b>	<b>180,123</b>	<b>191,708</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35,434</b>	<b>9%</b>			
Wage		6,445				
Non Wage		28,989				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35,434</b>	<b>9%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 720,491 and quarter plan of shillings 180,123. During the Quarter, the department received Uganda shillings 194,268 Representing 108% performance during the Quarter. Cumulatively the sector has received shillings 407,851 giving 57% budget performance. During the Quarter, the department spent Uganda shillings 191,708 of which 56,217 (29.3%), was wages, Shillings 125,491 (65.5%) was spent on Non-wages and shillings 10,000 (5.2%) was consumed on development. The Department had a balance on Account of Uganda shillings 35,434.

### Reasons for unspent balances on the bank account

The unspent balance on account is payment for ex-gratia for Local Councils unspent wage is for recruitment of staff ,the process is under way

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

10 Land applications in all the 14 sub counties of Pallisa District 1 Land board meetings organized Surved land for Gogonyo sub-county and Agule sub-county minutes prepared and submitted to MOLHUD-Tororo MZO Meetings conducted with Hospital Management committee and Gogonyo sub-county stakeholders Agule sub-county Communities sensitized on land matters Allowances for Commissioners paid Retainer for DSC member paid Office stationery procured Official travels facilitated DSC meetings held Staff salaries processed and paid 2 Council sessions organized and conducted Council Committee meetings organized and conducted Organise External Auditors reports Reviews by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified External Auditors reports Reviewed by PAC at the District Headquarters 2 Council sessions at Conducted at the District Headquarters Government programs monitored vehicles maintained and or serviced News papers and periodicals procured Official travels facilitated. Open bidding adverts published Prequalification advert published 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Office stationery procured

## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,229,767</b>	<b>1,169,867</b>	<b>52%</b>	<b>557,442</b>	<b>590,535</b>	<b>106%</b>
Other Transfers from Central Government	108,000	102,840	95%	27,000	53,950	200%
Sector Conditional Grant (Non-Wage)	1,563,372	781,686	50%	390,843	390,843	100%
Sector Conditional Grant (Wage)	558,394	285,340	51%	139,599	145,742	104%
<b>Development Revenues</b>	<b>274,912</b>	<b>183,274</b>	<b>67%</b>	<b>68,728</b>	<b>91,637</b>	<b>133%</b>
Sector Development Grant	274,912	183,274	67%	68,728	91,637	133%
<b>Total Revenues shares</b>	<b>2,504,678</b>	<b>1,353,141</b>	<b>54%</b>	<b>626,170</b>	<b>682,172</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,394	276,070	49%	139,599	149,458	107%
Non Wage	1,671,372	135,254	8%	417,843	49,326	12%
<b>Development Expenditure</b>						
Domestic Development	274,912	13,458	5%	68,728	6,700	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,504,678</b>	<b>424,781</b>	<b>17%</b>	<b>626,170</b>	<b>205,484</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>758,543</b>	<b>65%</b>			
Wage		9,271				
Non Wage		749,273				
<b>Development Balances</b>		<b>169,816</b>	<b>93%</b>			
Domestic Development		169,816				
External Financing		0				
<b>Total Unspent</b>		<b>928,360</b>	<b>69%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 2,504,678 and quarter plan of shillings 626,170. During the Quarter, the department received Uganda shillings 682,172 Representing 109% performance during the Quarter. Cumulatively the sector has received shillings 1,352,141 giving 54% budget performance. During the Quarter, the department spent Uganda shillings 424,781 of which 276,070 (65.0%), was wages, Shillings 135,254 (31.8%) was spent on Non-wages, and Development component consumed 13,458 (3.2%). The Department had a balance on Account of Uganda shillings 928,360

### 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

Fisheries standards and regulations enforced Livestock pests and disease surveillance conducted Crop pests and disease surveillance conducted Tse tse fly surveillance conducted Technical backstopping and supervision of agricultural activities conducted Motor vehicle repaired and serviced 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 in 14 Sub Counties Agricultural activities monitored and supervised by district and Sub County stakeholders 50 Farmers trained on agribusiness Agricultural exchange visits, shows and field days conducted Agricultural data collected Farmers trained on FID at Sub County Level Technical supervision and backstopping of sub county extension staff conducted Capacity of the extension staff enhanced Motor vehicles repaired and serviced Quarterly District planning and review meeting conducted Agricultural activities coordinated

## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,350,486</b>	<b>3,537,446</b>	<b>66%</b>	<b>1,337,622</b>	<b>1,863,686</b>	<b>139%</b>
Other Transfers from Central Government	50,000	31,580	63%	12,500	31,580	253%
Sector Conditional Grant (Non-Wage)	1,015,052	856,268	84%	253,763	253,868	100%
Sector Conditional Grant (Wage)	4,285,435	2,649,597	62%	1,071,359	1,578,239	147%
<b>Development Revenues</b>	<b>493,653</b>	<b>360,907</b>	<b>73%</b>	<b>123,413</b>	<b>211,928</b>	<b>172%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	50,000	200%
External Financing	96,714	62,948	65%	24,179	62,948	260%
Sector Development Grant	296,939	197,959	67%	74,235	98,980	133%
<b>Total Revenues shares</b>	<b>5,844,139</b>	<b>3,898,353</b>	<b>67%</b>	<b>1,461,035</b>	<b>2,075,614</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,285,435	2,593,386	61%	1,071,359	1,524,810	142%
Non Wage	1,065,052	887,793	83%	266,263	309,834	116%
<b>Development Expenditure</b>						
Domestic Development	396,939	38,929	10%	99,235	7,329	7%
External Financing	96,714	62,948	65%	24,179	62,948	260%
<b>Total Expenditure</b>	<b>5,844,139</b>	<b>3,583,055</b>	<b>61%</b>	<b>1,461,035</b>	<b>1,904,921</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,267</b>	<b>2%</b>			
Wage		56,212				
Non Wage		56				
<b>Development Balances</b>		<b>259,031</b>	<b>72%</b>			
Domestic Development		259,031				
External Financing		0				
<b>Total Unspent</b>		<b>315,298</b>	<b>8%</b>			

## Vote:548 Pallisa District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The sector has an annual approved Budget of shillings 5,884,139 and during the quarter the sector realized shillings 2,705,614 (82.7%).The sector had a total expenditure of shillings 1,904,921 of which wage was 1,524,810 (82.7% ),Non-wage 309,834 ( 16.8%) and Development of shillings 7,325(0.4%).Leaving unspent balance of shillings 315,298 (24%) , composed of Development Uganda Shillings 259,031( meant for rehabilitation of the Pallisa General hospital drug store, wages 56,212, and Non wage 56,000, to be utilized in the next quarter.

### Reasons for unspent balances on the bank account

The un spent balance of shillings 315,298 (24%) , is composed of Development Uganda Shillings 259,031( meant for rehabilitation of the Pallisa General hospital drug store, wages 56,212 for workers who had not accessed the payroll, and Non wage 56,000, to be utilized in the next quarter.

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

4659 deliveries conducted, 5884 In patients admitted, 273 qualified health workers trained, 100% VHTs Supervised 3198 children immunized with Pentavalent Vaccines in 17 lower government health facilities 996 VHTs Supervised in 498 villages 90% of the approved posts in Health filled 2214 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 60631 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government facilities of PallisaTown 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 204 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. 204 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



## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,535,674</b>	<b>6,763,352</b>	<b>47%</b>	<b>3,633,918</b>	<b>2,885,549</b>	<b>79%</b>
District Unconditional Grant (Wage)	57,302	28,651	50%	14,326	14,326	100%
Locally Raised Revenues	5,000	5,000	100%	1,250	5,000	400%
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	0	0%
Sector Conditional Grant (Wage)	11,464,893	5,732,447	50%	2,866,223	2,866,223	100%
<b>Development Revenues</b>	<b>1,082,723</b>	<b>721,815</b>	<b>67%</b>	<b>270,681</b>	<b>360,908</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,082,723	721,815	67%	270,681	360,908	133%
<b>Total Revenues shares</b>	<b>15,618,397</b>	<b>7,485,167</b>	<b>48%</b>	<b>3,904,599</b>	<b>3,246,456</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,522,195	5,300,864	46%	2,880,549	2,437,690	85%
Non Wage	3,013,478	986,786	33%	753,370	932,264	124%
<b>Development Expenditure</b>						
Domestic Development	1,082,723	130,765	12%	270,681	83,826	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,618,397</b>	<b>6,418,415</b>	<b>41%</b>	<b>3,904,599</b>	<b>3,453,779</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>475,702</b>	<b>7%</b>			
Wage		460,234				
Non Wage		15,468				
<b>Development Balances</b>		<b>591,050</b>	<b>82%</b>			
Domestic Development		591,050				
External Financing		0				
<b>Total Unspent</b>		<b>1,066,752</b>	<b>14%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 15,618,397 and quarter plan of shillings 3,904,599. During the Quarter, the department received Uganda shillings 3,246,456 Representing 83% performance during the Quarter. Cumulatively the sector has received shillings 7,485,167 giving 48% budget performance. During the Quarter, the department spent Uganda shillings 3,453,779 of which 2,437,690 (70.6%), was wages, Shillings 932,264 (27.0%) was spent on Non-wages, and Development component consumed 83,826 (2.4%). The Department had a balance on Account of Uganda shillings 1,066,752.

### Reasons for unspent balances on the bank account

Development balance was of shillings 591,050, these funds are for the construction of seed secondary school, and other School facilities in primary sector for which the procurement process is not concluded yet. Shillings 15,468 was for non-wage recurrent activities to be implemented after re-opening of schools and wage balance of shillings 460,234 meant for seed secondary school staff yet to be recruited.

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

Primary staff salaries processed and paid UPE funds transferred to primary schools Appraisal of works conducted for generation of bills of Quantities Classroom Blocks renovated at Kalaki and Kadesok Primary schools 32 Tertiary education Instructors paid salaries at the District Headquarters Non-wage funds transferred to Kasodo Technical Institute Monitoring of primary and secondary schools conducted Workshops and seminars organized and conducted with teachers Assessment of schools for minor renovations conducted Secondary staff salaries processed and paid Salaries for teaching and non teaching staff processed and paid USE funds transferred to secondary schools 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil, Limoto Primary school in Puti-Puti

## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,883</b>	<b>43,117</b>	<b>56%</b>	<b>19,221</b>	<b>23,896</b>	<b>124%</b>
District Unconditional Grant (Wage)	76,883	43,117	56%	19,221	23,896	124%
<b>Development Revenues</b>	<b>700,984</b>	<b>258,489</b>	<b>37%</b>	<b>175,246</b>	<b>149,712</b>	<b>85%</b>
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
Other Transfers from Central Government	600,984	191,822	32%	150,246	116,379	77%
<b>Total Revenues shares</b>	<b>777,867</b>	<b>301,605</b>	<b>39%</b>	<b>194,467</b>	<b>173,608</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,883	43,117	56%	19,221	23,938	125%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	700,984	258,478	37%	175,246	176,327	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>777,867</b>	<b>301,594</b>	<b>39%</b>	<b>194,467</b>	<b>200,264</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		11				
External Financing		0				
<b>Total Unspent</b>		<b>11</b>	<b>0%</b>			

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

The department has a projected Annual Budget of Uganda shillings 777,867 and quarter plan of shillings 194,467. During the Quarter, the department received Uganda shillings 173,608 Representing 89% performance during the Quarter. Cumulatively the sector has received shillings 301,605 giving 39% budget performance. During the Quarter, the department spent Uganda shillings 200,264 of which 23938 (12.0%), was wages and shillings 176,327 (88.0%) was consumed on development. The Department had a balance on Account of Uganda shillings 11

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

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**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 170.4 kms manual routine maintenance by mobile road gangs carried out in various road sections . 3.5 kms of Pallisa-Angolol Road heavily graded,compacted,widened,trees and stumps removed pending spot gravelling 3.5 kms of Kibale-Kamuge road heavily graded,compacted,widened,trees and stumps removed pending spot gravelling Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, PutiPuti, Pallisa, and Pallisa Town council. Repairs and service for supervision transport carried out. Equipment parts replaced and repaired Office operations facilitated. Assorted stationery procured. Internal Audit carried out Grading and compacting Egoe road 1.3km done Grading and compacting of Zomu road 1.2km done Grading,widening,compacting and gravelling of wagosi road done.

## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,725</b>	<b>85,969</b>	<b>56%</b>	<b>38,181</b>	<b>35,247</b>	<b>92%</b>
District Unconditional Grant (Wage)	50,462	27,797	55%	12,616	15,182	120%
Locally Raised Revenues	22,000	18,040	82%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	80,263	40,132	50%	20,066	20,066	100%
<b>Development Revenues</b>	<b>733,976</b>	<b>489,317</b>	<b>67%</b>	<b>183,494</b>	<b>244,659</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	733,976	489,317	67%	183,494	244,659	133%
<b>Total Revenues shares</b>	<b>886,701</b>	<b>575,286</b>	<b>65%</b>	<b>221,675</b>	<b>279,906</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,462	27,797	55%	12,616	15,200	120%
Non Wage	102,263	33,748	33%	25,566	21,736	85%
<b>Development Expenditure</b>						
Domestic Development	733,976	16,654	2%	183,494	12,318	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>886,701</b>	<b>78,199</b>	<b>9%</b>	<b>221,675</b>	<b>49,255</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,424</b>	<b>28%</b>			
Wage		0				
Non Wage		24,424				
<b>Development Balances</b>		<b>472,663</b>	<b>97%</b>			
Domestic Development		472,663				
External Financing		0				
<b>Total Unspent</b>		<b>497,087</b>	<b>86%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector had a projected Budget of Uganda shillings 758,975,840 and during the Quarter , Uganda shillings 244,658.613 was received giving a percentage performance of 32.2%. During the Quarter, the sector spent Uganda shillings 66,454,647 of which wage was 15,200,051(22%), Non-Wage 38,936,117(58%), while Development consumed 12,318,479(20%), leaving a balance of Uganda shillings 178,203,966 un spent by the end of the Quarter. These funds majorly will fund the deep well drilling, and extension f piped water system for which the procurement process was concluded towards the end of the second quarter

### Reasons for unspent balances on the bank account

The sector had a projected Budget of Uganda shillings 758,975,840 and during the Quarter , Uganda shillings 244,658.613 was received giving a percentage performance of 32.2%. A balance of Uganda shillings 178,203,966 remained un spent by the end of the Quarter. These funds majorly will fund the deep well drilling, and extension f piped water system for which the procurement process was concluded towards the end of the second quarter

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

6 Staff salaries Inspection of drilled and protected sources conducted Data collection on old water sources conducted Conducted Hygiene Education at subcounty level and non active water users replaced 9 Water User Committees (WUC) formed in the following locations: Otiira in Agule, Ometai in Akisim, Kapala B in Apopong, Oboborio in Chelekura, Alelesi in Chelekura, 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 held and elections conducted Environmental and social screening carried out

## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,935</b>	<b>115,467</b>	<b>50%</b>	<b>57,234</b>	<b>58,734</b>	<b>103%</b>
District Unconditional Grant (Wage)	194,636	97,318	50%	48,659	48,659	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	32,299	16,149	50%	8,075	8,075	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>53,333</b>	<b>67%</b>	<b>20,000</b>	<b>26,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
<b>Total Revenues shares</b>	<b>308,935</b>	<b>168,801</b>	<b>55%</b>	<b>77,234</b>	<b>85,400</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,636	94,096	48%	48,659	45,482	93%
Non Wage	34,299	11,255	33%	8,575	5,200	61%
<b>Development Expenditure</b>						
Domestic Development	80,000	29,600	37%	20,000	19,600	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,935</b>	<b>134,951</b>	<b>44%</b>	<b>77,234</b>	<b>70,282</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,117</b>	<b>9%</b>			
Wage		3,222				
Non Wage		6,894				
<b>Development Balances</b>						
		<b>23,733</b>	<b>45%</b>			
Domestic Development		23,733				
External Financing		0				
<b>Total Unspent</b>		<b>33,850</b>	<b>20%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector annual budget is 308,935,000 and during the quarter, the department received Uganda shillings 85,400,000 was received representing a quarterly out turn of 27.6% . Of the total receipts, Uganda shillings 70,282,000 was spent, of which 45,482,000 ( 64.7% was wage, 5,200,000(7.3% was non -wage and 19,600,000(27%) was development , leaving unspent balance of 33,850,000 was on account of which Development is 23,733,000, Wage is 3,222,000 and Non wages 6,894,000., and these funds are procurement of seedlings , wage un utilized and balance for non-wages to be used in the next quarter.

### Reasons for unspent balances on the bank account

a unspent balance of 33,850,000 was on account of which Development is 23,733,000, Wage is 3,222,000 and Non wages 6,894,000., and these funds are procurement of seedlings , wage un utilized and balance for non-wages to be used in the next quarter.

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

6 Staff salaries paid at the District headquarters 5,5 km wetland section demarcated and restored in around lake kawi in Apopong sub county and Olok Sub county 136 ( 98 men and 38 Feamle ) political and technical leadership trained on wetland restoration and conservation



## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,786</b>	<b>124,850</b>	<b>51%</b>	<b>60,946</b>	<b>63,904</b>	<b>105%</b>
District Unconditional Grant (Wage)	169,357	87,636	52%	42,339	45,297	107%
Sector Conditional Grant (Non-Wage)	74,428	37,214	50%	18,607	18,607	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>243,786</b>	<b>124,850</b>	<b>51%</b>	<b>60,946</b>	<b>63,904</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	169,357	87,636	52%	42,339	45,418	107%
Non Wage	74,428	35,213	47%	18,607	21,065	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,786</b>	<b>122,849</b>	<b>50%</b>	<b>60,946</b>	<b>66,483</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,002				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,002</b>	<b>2%</b>			

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

The department has a projected Annual Budget of Uganda shillings 243,786 and quarter plan of shillings 60,946. During the Quarter, the department received Uganda shillings 63,904 Representing 105% performance during the Quarter. Cumulatively the sector has received shillings 124,850 giving 51% budget performance. During the Quarter, the department spent Uganda shillings 66,483 of which 45,418 (68.3%), was wages, Shillings 21,065 (31.7%) was spent on Non-wages. The Department had a balance on Account of Uganda shillings 2002.

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## Vote:548 Pallisa District

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**Quarter2****Reasons for unspent balances on the bank account**

The Department had a balance on Account of Uganda shillings 2002, is for recurrent activities to be implemented in the next quarter

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

85 Work places inspected by District Labour for conformity to national policies and standards and health safety. 01 District women council executive meeting organized and conducted 10 walking sticks procured and distributed to 8 PWD beneficiaries 29 Staff salaries processed and paid 52 FAL classes support supervised 01 Community Development workers review meeting conducted 10 children represented in court FAL instructors paid honoraria Quarterly women council meeting held Quarterly meeting for people with Disability conducted

## Vote:548 Pallisa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,790</b>	<b>61,795</b>	<b>56%</b>	<b>27,698</b>	<b>35,598</b>	<b>129%</b>
District Unconditional Grant (Non-Wage)	53,000	31,500	59%	13,250	18,250	138%
District Unconditional Grant (Wage)	51,790	25,895	50%	12,948	12,948	100%
Locally Raised Revenues	6,000	4,400	73%	1,500	4,400	293%
<b>Development Revenues</b>	<b>576,112</b>	<b>367,151</b>	<b>64%</b>	<b>144,028</b>	<b>183,575</b>	<b>127%</b>
District Discretionary Development Equalization Grant	576,112	367,151	64%	144,028	183,575	127%
<b>Total Revenues shares</b>	<b>686,902</b>	<b>428,946</b>	<b>62%</b>	<b>171,725</b>	<b>219,173</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,790	25,001	48%	12,948	18,082	140%
Non Wage	59,000	30,900	52%	14,750	17,879	121%
<b>Development Expenditure</b>						
Domestic Development	576,112	302,203	52%	144,028	134,567	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>686,902</b>	<b>358,104</b>	<b>52%</b>	<b>171,725</b>	<b>170,529</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,894</b>	<b>10%</b>			
Wage		894				
Non Wage		5,000				
<b>Development Balances</b>						
		<b>64,948</b>	<b>18%</b>			
Domestic Development		64,948				
External Financing		0				
<b>Total Unspent</b>		<b>70,842</b>	<b>17%</b>			

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 686,901,811, and during the Quarter, the department received Uganda shillings 219,173,843, representing 31.7% performance during the Quarter. During the Quarter the department spent Uganda shillings 170,529,000, of which 18,082 (10.6%), was wage, Non Wages 17,879 ( 10.5%), on Non-wages , and Development component consumed 134,567 (78.9%) 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 70,842,000/=. These funds are for the construction of the Administration block Phase IV for which the procurement process was completed by the close of the second quarter, and funds these funds will be utilized in the next Quarter , and some of it are non wage remainders to be utilized in the next quarter.

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,621</b>	<b>49,576</b>	<b>61%</b>	<b>20,405</b>	<b>24,770</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	29,008	14,504	50%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	16,037	50%	8,018	8,018	100%
Locally Raised Revenues	20,540	19,035	93%	5,135	9,500	185%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>81,621</b>	<b>49,576</b>	<b>61%</b>	<b>20,405</b>	<b>24,770</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,074	15,838	49%	8,018	7,975	99%
Non Wage	49,548	33,539	68%	12,387	16,752	135%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,621</b>	<b>49,377</b>	<b>60%</b>	<b>20,405</b>	<b>24,726</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>199</b>	<b>0%</b>			
Wage		198				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>199</b>	<b>0%</b>			

**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 24,770,000, representing 30.3% performance during the Quarter. During the Quarter, the unit spent Shillings : 24,726,000 of which salaries is 7,975,000( 32.3% ), and while non-wages consumed 16,752,000 (67.7%) , leaving balance on Account of Uganda shillings 199,000, and these funds are balances from staff salaries

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

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

The balance on Account of Uganda shillings 199,000, is balances from staff salaries , which remained un utilised.

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

4 Staff salaries processed and paid 8 Departments Audited 71 Primary schools Audited 05 Secondary schools and Tertiary school  
Audited 13 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery  
procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	16,363	8,181	50%	4,090	4,091	100%
Sector Conditional Grant (Non-Wage)	16,363	8,181	50%	4,090	4,091	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	16,363	8,181	50%	4,090	4,091	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,363	8,186	50%	4,091	4,090	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	16,363	8,186	50%	4,091	4,090	100%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		-4	0%			
Wage		0				
Non Wage		-4				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		-4	0%			

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

The department of commercial services had a projected Budget of Uganda shillings 16,000,000, and during the Quarter, Shillings 4,091,000 was received giving a percentage of 50%. During the Quarter the department spent Uganda shillings 4,090, leaving a zero balance on the account.

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

Nil

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## Vote:548 Pallisa District

Quarter2

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

1 Radio talk show conducted. Market survey within and around the District conducted. Cooperative groups mobilized and registered Cooperative groups mobilized and registered Tourism sensitization workshop conducted for stakeholders Hospitality facilities hotels, lodges and restaurant profiled and documented Office operation carried out



# Vote:548 Pallisa District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	620,874	57 %		357,075
211103 Allowances (Incl. Casuals, Temporary)	10,894	9,323	86 %		5,119
213001 Medical expenses (To employees)	10,000	7,000	70 %		4,500
213002 Incapacity, death benefits and funeral expenses	8,000	2,000	25 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	2,000	1,980	99 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
221012 Small Office Equipment	4,000	3,300	83 %		1,500
221017 Subscriptions	6,000	5,500	92 %		4,000
224004 Cleaning and Sanitation	4,000	4,000	100 %		3,000
227001 Travel inland	66,000	42,000	64 %		14,300

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

227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
Wage Rect:	1,096,710	620,874	57 %	357,075
Non Wage Rect:	136,894	87,853	64 %	38,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,233,604	708,727	57 %	395,744

Reasons for over/under performance: None

**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	(70%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	( )	(70%)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	(95%) Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	( )	(95%)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	(98%) 100% staff paid salaries paid by the 28th of every month	( )	(98%)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	(98%) 98% staff Pensioners paid salaries paid by the 28th of every month	( )	(98%)98% 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	1,838,487	51 %	994,695
213004 Gratuity Expenses	1,040,878	356,459	34 %	221,705
321608 General Public Service Pension arrears (Budgeting)	633,560	625,395	99 %	625,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246,420	2,820,341	54 %	1,841,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246,420	2,820,341	54 %	1,841,794

Reasons for over/under performance: NA

**Output : 138103 Capacity Building for HLG**

## Vote:548 Pallisa District

## Quarter2

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	(01) Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented	()	(01)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	(1) Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented	()	(1)Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented

## Vote:548 Pallisa District

## Quarter2

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	36,145	66 %	18,000	
221012	Small Office Equipment	21,565	11,065	51 %	11,065	
227001	Travel inland	22,456	14,970	67 %	7,485	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	98,457	62,180	63 %	36,550	
	External Financing:	0	0	0 %	0	
	Total:	98,457	62,180	63 %	36,550	
Reasons for over/under performance:		None				
Output : 138109 Payroll and Human Resource Management Systems						
N/A						

## Vote:548 Pallisa District

## Quarter2

Non Standard Outputs:		Payroll printed and displayed Payroll Distributed to Lower local Government	3 Payrolls printed and displayed on the Noticeboard		3 Payrolls printed and displayed on the Noticeboard
221011	Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
227001	Travel inland	11,000	5,000	45 %	4,563
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	7,500	36 %	7,063
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	7,500	36 %	7,063
Reasons for over/under performance:		None			
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) 3 Records Management Support staff allowances paid Toner and stationery procured	()	(3)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 %	0
227001	Travel inland	5,161	3,791	73 %	2,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,161	4,041	66 %	2,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,161	4,041	66 %	2,501
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Official travels facilitated Office stationery procured			
227001	Travel inland	3,170	982	31 %	190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,170	982	31 %	190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,170	982	31 %	190

# Vote:548 Pallisa District

## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	1,096,710	620,874	57 %		357,075
<i>Non-Wage Reccurent:</i>	5,413,645	2,920,717	54 %		1,890,217
<i>GoU Dev:</i>	98,457	62,180	63 %		36,550
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,608,812	3,603,771	54.5 %		2,283,842

## Vote:548 Pallisa District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-01-15)	( )		(2022-01-17)Annual	(2021-08-31)Annual
	Annual performance , semi annual and nine month reports prepared and submitted to District political leaders and Accountant Generals Office MoFPED			performance , semi annual and nine month reports prepared and submitted to District political leaders and Accountant Generals Office MoFPED	performance reports/Final Accounts for FY 2020/2021 prepared and submitted to District political leaders, Auditor General and Accountant Generals Office MoFPED
	Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.			Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	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	110,515	56 %		60,990
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,799	5,399	50 %		2,700
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
223005 Electricity	2,000	1,500	75 %		1,000
227001 Travel inland	16,190	15,038	93 %		0
227004 Fuel, Lubricants and Oils	24,949	23,154	93 %		16,920
Wage Rect:	198,818	110,515	56 %		60,990
Non Wage Rect:	85,938	61,591	72 %		29,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,756	172,106	60 %		90,110
Reasons for over/under performance:	NA				
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:548 Pallisa District

## Quarter2

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 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 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
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)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)Tax collected 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
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)Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(14)Market fees, business license land fees, cattle inspection fees ,slaughter fees both at the district and lower local government collected
Non Standard Outputs:	NA		NA	NA
221002 Workshops and Seminars	9,200	3,813	41 %	1,513
221011 Printing, Stationery, Photocopying and Binding	5,000	4,491	90 %	3,691



## Vote:548 Pallisa District

## Quarter2

227001 Travel inland	16,800	11,400	68 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	19,704	64 %	12,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	19,704	64 %	12,404

Reasons for over/under performance: NA

**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.	( )Supplementary budgets and 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	( )	( )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	(2021-12-15)FY 2022/23 Budget conference prepared, Budget consultative meeting conducted at District Head quarters
Non Standard Outputs:	NA	NA	NA	NA

221002 Workshops and Seminars	13,000	7,563	58 %	5,813
221011 Printing, Stationery, Photocopying and Binding	8,386	4,096	49 %	2,000
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,386	16,659	53 %	10,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,386	16,659	53 %	10,313

Reasons for over/under performance: NA

**Output : 148104 LG Expenditure management Services**

N/A

N/A

## Vote:548 Pallisa District

## Quarter2

227001 Travel inland	15,000	8,880	59 %	5,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,880	59 %	5,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,880	59 %	5,130
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
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.	( )	(2021-10-28)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 one 2021/2022 report prepared and submitted to the ministry of Finance and Planning	
Non Standard Outputs:	NA	NA	NA	
227001 Travel inland	20,203	12,696	63 %	4,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,203	12,696	63 %	4,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,203	12,696	63 %	4,710
Reasons for over/under performance: NA				
Total For Finance : Wage Rect:	198,818	110,515	56 %	60,990
Non-Wage Reccurent:	183,527	119,529	65 %	61,676
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	382,345	230,045	60.2 %	122,666

## Vote:548 Pallisa District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries processed and paid at the District Headquarters	Staff salaries processed and paid 2 Council sessions organized and conducted Council Committee meetings organized and conducted		Staff salaries processed and paid	Staff salaries processed and paid 2 Council sessions organized and conducted Council Committee meetings organized and conducted
211101 General Staff Salaries	245,699	116,404	47 %		56,217
211103 Allowances (Incl. Casuals, Temporary)	199,651	121,337	61 %		65,802
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
227001 Travel inland	8,000	6,435	80 %		2,437
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		2,500
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	245,699	116,404	47 %		56,217
Non Wage Rect:	219,651	132,522	60 %		70,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	465,350	248,926	53 %		126,956
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
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 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Office stationery procured		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 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Office stationery procured
221001 Advertising and Public Relations	6,200	3,010	49 %		2,905

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## Quarter2

221002 Workshops and Seminars	8,000	2,690	34 %	700
221011 Printing, Stationery, Photocopying and Binding	8,000	3,400	43 %	2,700
227001 Travel inland	1,800	605	34 %	158
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	10,205	41 %	6,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	10,205	41 %	6,713

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	sitting Allowances for Commissioners part paid	Allowances for Commissioners paid Retainer for DSC member paid	Allowances for Commissioners paid Retainer for DSC member paid
Job adverts published	Office stationery procured	Job advertisements published	Office stationery procured
Office stationery procured	Official travels to deliver quarterly reports facilitated	Office stationery procured	Official travels facilitated
Official travels facilitated	10 dsc meetings held	Official travels facilitated	dsc meetings held

211103 Allowances (Incl. Casuals, Temporary)	16,000	7,675	48 %	175
221001 Advertising and Public Relations	4,000	1,970	49 %	970
221002 Workshops and Seminars	18,000	9,000	50 %	4,500
221011 Printing, Stationery, Photocopying and Binding	8,000	3,800	48 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	22,445	49 %	7,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	22,445	49 %	7,445

Reasons for over/under performance: inadequate funds due to regular budget cuts have led to under performance  
non payment of retainer fee as a result of limited funds also accounts for the under performance**Output : 138204 LG Land Management Services**

## Vote:548 Pallisa District

## Quarter2

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) Land applications in all the 14 sub counties of Pallisa District	(20) 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) Land applications in all the 14 sub counties of Pallisa District
No. of Land board meetings	(4) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) 1 Land board meetings organised	(1) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) 1 Land board meetings organised
Non Standard Outputs:	Land area committee meetings organized and conducted Mobilization and sensitization on land matters conducted Arbitration on land matters conducted	Suryed land for Gogonyo sub-county and Agule sub-county minutes prepared and submitted to MOLHUD-Tororo MZO Meetings conducted with Hospital Management committee and Gogonyo sub-county stakeholders Agule sub-county Communities sensitized on land matters	Land area committee meetings organized and conducted Mobilization and sensitization on land matters conducted Arbitration on land matters conducted	Suryed land for Gogonyo sub-county and Agule sub-county minutes prepared and submitted to MOLHUD-Tororo MZO Meetings conducted with Hospital Management committee and Gogonyo sub-county stakeholders Agule sub-county Communities sensitized on land matters
221002 Workshops and Seminars	3,600	1,557	43 %	657
221011 Printing, Stationery, Photocopying and Binding	1,902	951	50 %	476
225001 Consultancy Services- Short term	30,000	20,000	67 %	10,000
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	3,508	47 %	1,633
Gou Dev:	30,000	20,000	67 %	10,000
External Financing:	0	0	0 %	0
Total:	37,502	23,508	63 %	11,633
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				

## Vote:548 Pallisa District

## Quarter2

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) Organise External Auditors reports Reviews by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified External Auditors reports Reviewed by PAC at the District Headquarters	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter	(1)Organise External Auditors reports Reviews by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified External Auditors reports Reviewed by PAC at the District Headquarters
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) Organise External Auditors reports Reviews by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified External Auditors reports Reviewed by PAC at the District Headquarters	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(1)Organise External Auditors reports Reviews by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified External Auditors reports Reviewed by PAC at the District Headquarters
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	7,302	3,230	44 %	1,404
227001 Travel inland	6,698	3,314	49 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,544	47 %	3,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,544	47 %	3,044
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at Conducted at the District Headquarters Session minutes compiled	(2) 2 Council sessions at Conducted at the District Headquarters Session minutes compiled	(2)2 Council sessions at Conducted at the District Headquarters Session minutes compiled	(2)2 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 News papers and periodicals procured Official travels facilitated	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 News papers and periodicals procured Official travels facilitated
211103 Allowances (Incl. Casuals, Temporary)	81,204	35,448	44 %	23,430
221007 Books, Periodicals & Newspapers	434	217	50 %	109

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## Quarter2

227001 Travel inland	20,000	9,898	49 %	4,898
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
228002 Maintenance - Vehicles	11,000	5,225	48 %	2,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,638	60,788	46 %	35,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,638	60,788	46 %	35,919
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	245,699	116,404	47 %	56,217
Non-Wage Reccurent:	444,792	236,012	53 %	125,491
GoU Dev:	30,000	20,000	67 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	720,491	372,417	51.7 %	191,708

## Vote:548 Pallisa District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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 Quarterly District Planning meeting conducted Capacity of the extension workers built 50 Farmers trained on agribusiness Supervision and technical backstopping of sub county staff conducted in 14 Sub counties		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 Quarterly District Planning meeting conducted Capacity of the extension workers built 50 Farmers trained on agribusiness Supervision and technical backstopping of sub county staff conducted in 14 Sub counties
211101 General Staff Salaries	558,394	276,070	49 %		149,458
221011 Printing, Stationery, Photocopying and Binding	2,612	1,300	50 %		650
227001 Travel inland	106,000	52,999	50 %		26,619
228002 Maintenance - Vehicles	5,000	2,322	46 %		1,072
Wage Rect:	558,394	276,070	49 %		149,458
Non Wage Rect:	113,612	56,621	50 %		28,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	672,006	332,691	50 %		177,799
Reasons for over/under performance:					



## Vote:548 Pallisa District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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	Farmers mobilized to enroll on E-voucher Radio talk show conducted at Aisa Radio Quarterly progress and Financial reports submitted progress MAAIF		Agricultural activities monitored and supervised by district and Sub County stakeholders	Farmers mobilized to enroll on E-voucher Radio talk show conducted at Aisa Radio Quarterly progress and Financial reports submitted progress MAAIF
227001 Travel inland	108,000	62,214	58 %		13,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,000	62,214	58 %		13,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	62,214	58 %		13,325
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:548 Pallisa District

## Quarter2

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:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter2

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	Sites for solar irrigation pumps identified Beneficiaries for various technologies identified	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	Sites for solar irrigation pumps identified Beneficiaries for various technologies identified
281504 Monitoring, Supervision & Appraisal of capital works	6,476	4,258	66 %	2,100
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	9,200	66 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,912	13,458	5 %	6,700
External Financing:	0	0	0 %	0
Total:	274,912	13,458	5 %	6,700
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
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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## Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Fisheries standards and regulations enforced	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Fisheries standards and regulations enforced
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Crop pests and disease surveillance conducted	Crop pests and disease surveillance conducted	Crop pests and disease surveillance conducted	Crop pests and disease surveillance conducted
227001 Travel inland	4,400	2,200	50 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,200	50 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,200	50 %	1,100
Reasons for over/under performance:				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0)	(350) Tse tse fly surveillance conducted	(0)	(350)Tse tse fly surveillance conducted
Non Standard Outputs:	Tse tse fly surveillance conducted Tsetse fly traps deployed	Tse tse fly surveillance conducted in 14 Sub Counties	Tse tse fly surveillance conducted Tsetse fly traps deployed	Tse tse fly surveillance conducted in 14 Sub Counties
227001 Travel inland	4,000	2,000	50 %	1,000

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Livestock disease surveillance conducted	Livestock disease surveillance conducted	Livestock disease surveillance conducted	Livestock disease surveillance conducted
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Technical backstopping and supervision of agricultural activities conducted	Technical backstopping and supervision of agricultural activities conducted in 14 Sub Counties	Technical backstopping and supervision of agricultural activities conducted	Technical backstopping and supervision of agricultural activities conducted in 14 Sub Counties
	Motor vehicle repaired and serviced	Motor vehicle repaired and serviced	Motor vehicle repaired and serviced	Motor vehicle repaired and serviced
	Computers, printers, photocopiers repaired and serviced		Computers, printers, photocopiers repaired and serviced	
	Office management activities carried out		Office management activities carried out	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	13,000	6,310	49 %	3,060
228002 Maintenance - Vehicles	3,000	750	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,635	658	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,635	8,218	40 %	3,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,635	8,218	40 %	3,560
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>				
	558,394	276,070	49 %	149,458

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<i>Non-Wage Reccurent:</i>	<i>1,671,372</i>	<i>135,254</i>	<i>8 %</i>	<i>49,326</i>
<i>GoU Dev:</i>	<i>274,912</i>	<i>13,458</i>	<i>5 %</i>	<i>6,700</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>424,781</i>	<i>17.0 %</i>	<i>205,484</i>

## Vote:548 Pallisa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
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	Conducti Health education, Conduct support supervision. Carry out Distribution health medical supplies Caring out Covid-19 Contact tracing and Home based care . Carry out maintenance of Photocopier & other equipment maintained. Conduct HMIS Support supervision conducted. Conduct 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	Conducti Health education, Conduct support supervision. Carry out Distribution health medical supplies Caring out Covid-19 Contact tracing and Home based care . Carry out maintenance of Photocopier & other equipment maintained. Conduct HMIS Support supervision conducted. Conduct vehicle maintenance
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
222001 Telecommunications	1,440	720	50 %		360
227001 Travel inland	31,957	15,773	49 %		15,273
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %		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	27,493	43 %		21,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,397	27,493	43 %		21,133
Reasons for over/under performance: None					
<b>Output : 088107 Immunisation Services</b>					
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.	Distribute Covid19 and routine vaccines.  Carry out Out-reaches. Carry out Immunization of Children . Submit HMIS reports Carry out support Supervision . Carry out Data quality Audits.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Distribute Covid19 and routine vaccines.  Carry out Out-reaches. Carry out Immunization of Children . Submit HMIS reports Carry out support Supervision . Carry out Data quality Audits.
227001 Travel inland	96,714	62,948	65 %	62,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	96,714	62,948	65 %	62,948
Total:	96,714	62,948	65 %	62,948
Reasons for over/under performance: supplementary budgets as a results of no IPFs during planning periods is a big challenge				
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 Kaicho in Pallisa Town Council	(3377) 3377 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council	(1442)1442 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council	(1935)1935 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council
Number of inpatients that visited the NGO Basic health facilities	(295) 295 inpatinets admmited, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(773) 1333 Inpatients admitted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(74)74 In patinets admmited, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(699)699 Inpatinets admmited, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council
No. and proportion of deliveries conducted in the NGO Basic health facilities	(280) 280 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(430) 430 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(70)70 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(178)178 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(249) 249 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council	(410) 410 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council	(63)63 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council	(149)149 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council
Non Standard Outputs:	NA	430 deliveries conducted, 410 children Immunized , 3377 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho In Pallisa Town Council.	NA	178 deliveries 149 conducted, children Immunized , 699 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho In Pallisa Town Council.



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## Quarter2

263367 Sector Conditional Grant (Non-Wage)	14,985	7,493	50 %	3,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,985	7,493	50 %	3,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,985	7,493	50 %	3,746

Reasons for over/under performance: None

**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	(204) 204 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	(204)204 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	(204) 204 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	(204)204 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	(111210) 111210 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	(60631)60631 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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## Quarter2

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	(3305)	(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	(2719)
No and proportion of deliveries conducted in the Govt. health facilities	(15529) 15529 deliveries conducted in the 14 Lower Government units	(4659) 4659 Cumulatively 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	(2214)2214 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	(90%) 90% of the approved posts in Health filled	(95%)Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	(90%)90% of the approved posts in Health filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs Supervised in 91 villages	(996) 996 VHTs Supervised in 498 villages	(100%) VHTs Supervised in 91 villages	(996)996 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	(6661) 6661 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3463)3463 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3198)3198 children immunized with Pentavalent Vaccines in 17 lower government health facilities
Non Standard Outputs:	15529 deliveries conducted, 2341 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	4659 deliveries conducted, 5884 In patients admitted, 273 qualified health workers trained, 100% VHTs Supervised	3882 deliveries conducted, 5884 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	2214 deliveries conducted, 2719 Inpatients admitted, 372 qualified health workers trained, 100% VHTs Supervised
263367 Sector Conditional Grant (Non-Wage)	402,243	200,535	50 %	100,267

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,243	200,535	50 %	100,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,243	200,535	50 %	100,267

Reasons for over/under performance: COVID 19 has affected health workers workforce , due to illness

**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	(01) 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	(01)Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII.
No of OPD and other wards rehabilitated	(1) Medicines store renovated and X-RAY department renovated at Pallisa General Hospital.	() No outputs achieved, delayed procurement	(01)Medicines store renovated and X-RAY department renovated at Pallisa General Hospital.	()No outputs achieved, delayed procurement
Non Standard Outputs:	NA	NA	NA	N/A
281503 Engineering and Design Studies & Plans for capital works	5,000	3,333	67 %	1,733
281504 Monitoring, Supervision & Appraisal of capital works	11,817	1,267	11 %	1,267
312101 Non-Residential Buildings	380,122	34,329	9 %	4,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,939	38,929	10 %	7,329
External Financing:	0	0	0 %	0
Total:	396,939	38,929	10 %	7,329

Reasons for over/under performance: None

**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	(91%) 91% approved posts filled with trained health workers in Pallisa hospital	(95%)95% approved posts filled with trained health workers in Pallisa hospital	(91%)91% approved posts filled with trained health workers in Pallisa hospital
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## Quarter2

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	(6379) 6379 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	(3849)3849 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	(1705) 1705 Deliveries conducted by skilled health worker at Pallisa General Hospital	(222)222 Deliveries conducted by skilled health worker at Pallisa General Hospital	(931)931 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	(25536) 25536 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	(12616)12616 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	6379 Inpatients admitted, 1705 Deliveries conducted, 25536 Outpatients diagnosed and 91% proved posts filled with trained health workers in Pallisa hospital 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	3849 Inpatients admitted, 931 Deliveries conducted, 12616 Outpatients diagnosed and 91% proved posts filled with trained health workers in Pallisa hospital Hospital in Pallisa Town council
263367 Sector Conditional Grant (Non-Wage)	534,426	267,213	50 %	133,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,426	267,213	50 %	133,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,426	267,213	50 %	133,607
Reasons for over/under performance: none				
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	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Staff transferred	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed
211101 General Staff Salaries	4,285,435	2,593,386	61 %	1,524,810

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## Quarter2

227004	Fuel, Lubricants and Oils	0	500	0 %	500
	Wage Rect:	4,285,435	2,593,386	61 %	1,524,810
	Non Wage Rect:	0	500	0 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,285,435	2,593,886	61 %	1,525,310
Reasons for over/under performance:		None			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.	Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.	Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.	Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.
211103	Allowances (Incl. Casuals, Temporary)	0	236,300	0 %	0
222001	Telecommunications	0	19,908	0 %	0
227001	Travel inland	50,000	95,856	192 %	31,580
227004	Fuel, Lubricants and Oils	0	10,444	0 %	0
228002	Maintenance - Vehicles	0	22,052	0 %	19,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,000	384,560	769 %	50,582
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	384,560	769 %	50,582
Reasons for over/under performance:		None			
	Total For Health : Wage Rect:	4,285,435	2,593,386	61 %	1,524,810
	Non-Wage Reccurent:	1,065,052	887,793	83 %	309,834
	GoU Dev:	396,939	38,929	10 %	7,329
	Donor Dev:	96,714	62,948	65 %	62,948
	Grand Total:	5,844,139	3,583,055	61.3 %	1,904,921

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	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	3,844,263	47 %		1,793,033
Wage Rect:	8,216,118	3,844,263	47 %		1,793,033
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,216,118	3,844,263	47 %		1,793,033
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(1029) Teachers in 76 schools paid salaries		(969)Teachers in 76 schools paid salaries	(1029)Teachers in 76 schools paid salaries
No. of qualified primary teachers	(969) Qualified teachers Deployed in 76 schools	(1029) Qualified teachers Deployed in 76 schools		(969)Qualified teachers Deployed in 76 schools	(1029)Qualified teachers Deployed in 76 schools
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	UPE funds transferred to primary schools		NA	UPE funds transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	1,406,782	468,917	33 %		468,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,406,782	468,917	33 %		468,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,406,782	468,917	33 %		468,917
Reasons for over/under performance: Due to COVID-19 Pandemic lock down schools were not operating					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Monitoring and supervision of works conducted Appraisal of works conducted	Appraisal of works conducted for generation of bills of Quantities	Monitoring and supervision of works conducted Appraisal of works conducted	Appraisal of works conducted for generation of bills of Quantities
281504 Monitoring, Supervision & Appraisal of capital works	10,911	7,237	66 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,911	7,237	66 %	3,600
External Financing:	0	0	0 %	0
Total:	10,911	7,237	66 %	3,600
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
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	(2) Classroom Blocks renovated at Kalaki and Kadesok Primary schools	(2)Classroom Blocks renovated at Kalaki and Kadesok Primary schools	(2)Classroom Blocks renovated at Kalaki and Kadesok Primary schools
Non Standard Outputs:	Retention for works in 2020-2021 financial year paid	Retention for works in 2020-2021 financial year paid	Retention for works in 2020-2021 financial year paid	Retention for works in 2020-2021 financial year paid
312104 Other Structures	70,000	46,000	66 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	46,000	66 %	23,000
External Financing:	0	0	0 %	0
Total:	70,000	46,000	66 %	23,000
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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,Omatakoj o Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty	(2) 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil,Limoto Primary school in Puti-Puti	(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,Omatakoj o Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty	(2)5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil,Limoto Primary school in Puti-Puti
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	61,058	44 %	40,756

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	61,058	44 %	40,756
External Financing:	0	0	0 %	0
Total:	140,000	61,058	44 %	40,756

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

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,Ngaiwe 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 outputs achieved	( )	(0)No outputs achieved
Non Standard Outputs:	NA	BOQs formulated and produced		BOQs formulated and produced
312203 Furniture & Fixtures	63,310	4,950	8 %	4,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,310	4,950	8 %	4,950
External Financing:	0	0	0 %	0
Total:	63,310	4,950	8 %	4,950

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 processed and paid	Secondary staff salaries processed and paid	Secondary staff salaries processed and paid



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## Quarter2

211101 General Staff Salaries	2,703,585	1,188,690	44 %	526,248
Wage Rect:	2,703,585	1,188,690	44 %	526,248
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,703,585	1,188,690	44 %	526,248

Reasons for over/under 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	(0) No outputs	(12000) Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(0)No outputs
No. of teaching and non teaching staff paid	(118) Salaries for teaching and non teaching staff processed and paid	(181) Salaries for teaching and non teaching staff processed and paid	(118)Salaries for teaching and non teaching staff processed and paid	(181)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	(0) No outputs	(2000)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(0)No outputs
No. of students sitting O level	(3500) Student prepared and registered for exams	(0) No outputs	(3500)Student prepared and registered for exams	(0)No outputs
Non Standard Outputs:	NA	USE funds transferred to secondary schools	NA	USE funds transferred to secondary schools

263367 Sector Conditional Grant (Non-Wage)	1,253,700	403,317	32 %	403,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,253,700	403,317	32 %	403,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,253,700	403,317	32 %	403,317

Reasons for over/under performance: COVID-19 Pandemic which caused Lock down therefore schools were not operating

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Pallisa Seed Secondary Constructed	BOQs for the structures formulated and produced	Pallisa Seed Secondary Constructed	BOQs for the structures formulated and produced
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## Vote:548 Pallisa District

## Quarter2

312101 Non-Residential Buildings	798,502	11,520	1 %	11,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	11,520	1 %	11,520
External Financing:	0	0	0 %	0
Total:	798,502	11,520	1 %	11,520

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(32) Tertiary education Instructors paid salaries at the District Headquarters	(23) 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	(0) N/A	(500)student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(0)N/A
Non Standard Outputs:	NA	N/A	NA	N/A

211101 General Staff Salaries	545,191	243,201	45 %	105,081
Wage Rect:	545,191	243,201	45 %	105,081
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	243,201	45 %	105,081

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Non-wage funds transfered to Kasodo Technical Institute	Non-wage funds transfered to Kasodo Technical Institute	Non-wage funds transfered to Kasodo Technical Institute	Non-wage funds transfered to Kasodo Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection**

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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	Monitoring of primary and secondary schools conducted Workshops and seminars organised and conducted with teachers Assessment of schools for minor renovations conducted		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	Monitoring of primary and secondary schools conducted Workshops and seminars organised and conducted with teachers Assessment of schools for minor renovations conducted
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	8,000	2,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
227001 Travel inland	87,315	31,400	36 %		7,924
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		0
228002 Maintenance - Vehicles	10,000	2,500	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,864	1,216	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	127,679	40,616	32 %		7,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,679	40,616	32 %		7,924
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
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 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		
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	0
221002 Workshops and Seminars	17,000	4,250	25 %	0
221009 Welfare and Entertainment	15,000	3,750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250	25 %	0
227001 Travel inland	20,000	9,580	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	21,830	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	21,830	32 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Education Headquarter Staff salaries paid	Education Headquarter Staff salaries paid		
211101 General Staff Salaries	57,302	24,710	43 %	13,328
Wage Rect:	57,302	24,710	43 %	13,328
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,302	24,710	43 %	13,328
Reasons for over/under performance:				
Total For Education : Wage Rect:	11,522,195	5,300,864	46 %	2,437,690
Non-Wage Reccurent:	3,013,478	986,786	33 %	932,264
GoU Dev:	1,082,723	130,765	12 %	83,826
Donor Dev:	0	0	0 %	0
Grand Total:	15,618,397	6,418,415	41.1 %	3,453,779

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	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	43,117	56 %		23,938
Wage Rect:	76,883	43,117	56 %		23,938
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	43,117	56 %		23,938
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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	(14) Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, PutiPuti, Pallisa, and Pallisa Town council		(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	(14)Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, PutiPuti, Pallisa, and Pallisa Town council
Non Standard Outputs:	NA	NA		NA	NA
263204 Transfers to other govt. units (Capital)	118,161	59,080	50 %		59,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	118,161	59,080	50 %		59,080
External Financing:	0	0	0 %		0
Total:	118,161	59,080	50 %		59,080
Reasons for over/under performance:					

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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		(0)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	(4) Grading and compacting Egoe road 1.3km done Grading and compacting of Zomu road 1.2km done Grading, widening, compacting and gravelling of wagosi road done.		(4)4 kms of urban council roads machine graded and spot gravelled	(4)Grading and compacting Egoe road 1.3km done Grading and compacting of Zomu road 1.2km done Grading, widening, compacting and gravelling of wagosi road done.
Non Standard Outputs:	NA	NA		NA	NA
263204 Transfers to other govt. units (Capital)	156,684	43,108	28 %		18,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	156,684	43,108	28 %		18,625
External Financing:	0	0	0 %		0
Total:	156,684	43,108	28 %		18,625

Reasons for over/under performance:

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

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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 routinel 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	170.4 km manual routine maintenance by mobile road gangs carried out in various road sections . 3.5 kms of Pallisa-Angolol Road heavily graded,compacted,w idened,trees and stumps removed pending spot gravelling. 3.5 kms of Kibale-Kamuge road heavily graded,compacted,w idened,trees and stumps removed pending spot gravelling	170.4 km manual routine maintenance by mobile road gangs carried out in various road sections . 3.5 kms of Pallisa-Angolol Road heavily graded,compacted,w idened,trees and stumps removed pending spot gravelling. 3.5 kms of Kibale-Kamuge road heavily graded,compacted,w idened,trees and stumps removed pending spot gravelling	
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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,660	67 %	3,330
312103 Roads and Bridges	372,937	136,194	37 %	89,155
312201 Transport Equipment	12,398	2,574	21 %	2,574

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312202 Machinery and Equipment	30,000	10,062	34 %	3,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,139	156,289	37 %	98,621
External Financing:	0	0	0 %	0
Total:	426,139	156,289	37 %	98,621
Reasons for over/under performance:	Wheel loader is broken down hence affecting service delivery Tyres of tippers are worn out and the grader High fuel prices which affects the planned works Budget cuts (less quarter releases against planned) Long dry spell leading to high consumption of grader blades			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,883</i>	<i>43,117</i>	<i>56 %</i>	<i>23,938</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>700,984</i>	<i>258,478</i>	<i>37 %</i>	<i>176,327</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>777,867</i>	<i>301,594</i>	<i>38.8 %</i>	<i>200,264</i>



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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid office utitlies paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained	6 staff salaries paid office utitlies paid office vehicle and maintained stationery and consumables procured office facility maintained		staff salaries paid office utitlies paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained	6 staff salaries paid office utitlies paid office vehicle and maintained stationery and consumables procured office facility maintained
211101 General Staff Salaries	50,462	27,797	55 %		15,200
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %		1,106
221011 Printing, Stationery, Photocopying and Binding	1,200	591	49 %		291
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %		1,400
228002 Maintenance - Vehicles	16,000	8,000	50 %		5,252
228004 Maintenance – Other	3,351	1,675	50 %		1,435
Wage Rect:	50,462	27,797	55 %		15,200
Non Wage Rect:	26,951	13,466	50 %		9,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,413	41,263	53 %		24,684
Reasons for over/under performance:	No challenges faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) water sources monitored	(23) Inspection of drilled and protected sources conducted		(18)water sources monitored	(23)Inspection of drilled and protected 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	(1) Meetings held at the District headquarters Organise and conduct meetings		(2)Meetings held at the District headquarters Organise and conduct meetings	(1)Meetings held at the District headquarters Organise and conduct meetings

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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	( ) No out put achieved	(20)Existing (old) Water sources tested for Quality Organise water samples collection from sampled water sources	( )No out put achieved
Non Standard Outputs:	N/A	Data collection on the functionality of old boreholes	N/A	Data collection on the functionality of old boreholes
227001 Travel inland	17,207	5,672	33 %	3,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,207	5,672	33 %	3,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,207	5,672	33 %	3,838
Reasons for over/under performance:	No challenges faced			
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	(15) Data collection on old water sources conducted	(15)Rehabilitation and maintainance of boreholes Data collection on borehole functionality	(15)Data collection on old water sources conducted
% of rural water point sources functional (Gravity Flow Scheme)	( ) N/A	( ) N/A	( )	( )N/A
% of rural water point sources functional (Shallow Wells )	( ) N/A	(0) N/A	( )	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	( ) N/A	( ) No output achieved	( )	( )No output achieved
No. of public sanitation sites rehabilitated	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,500	2,716	49 %	2,133
227001 Travel inland	7,000	1,387	20 %	0
228004 Maintenance – Other	5,500	1,771	32 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,873	33 %	2,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,873	33 %	2,627
Reasons for over/under performance:	No challenges faced			
Output : 098104 Promotion of Community Based Management				

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## Quarter2

No. of water and Sanitation promotional events undertaken	(4) Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(1) Conducted Hygiene Education at subcounty level and non active water users replaced	(4)Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(1)Conducted Hygiene Education at subcounty level and non active water users replaced
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	(17) 9 Water User Committees (WUC) formed in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Alelesi in Chelekura,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. Community members meetings held and elections conducted	(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	(17)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,Alelesi in Chelekura,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 held and elections conducted

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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	(17) 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,Alelesi in Chelekura,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 conducted training at the proposed Water sources sites.	(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	(17)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,Alelesi in Chelekura,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 conducted training at the proposed Water sources sites.
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	(0) No output carried out	(6)Hand Pump Mechanics in 6 Sub-counties to be trained Identification of Hand pump Mechanics, sourcing of training providers	(0)No output carried out
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	(0) No output carried out	(1)Advocacy meetings conducted at the District headquarters Compile and submit reports	(0)No output conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,000	3,700	46 %	2,000
221003 Staff Training	5,000	2,485	50 %	1,235
227001 Travel inland	5,106	2,552	50 %	2,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,106	8,737	48 %	5,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,106	8,737	48 %	5,787
Reasons for over/under performance:	No challenges faced			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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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:		No challenges faced			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		consultant services procured EIA carried out monitoring and supervision carried out	N/A	consultant services procured EIA carried out monitoring and supervision carried out	N/A
N/A					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(3) Public latrines to be constructed in the following Rural Growth Centres (RGC): 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 output achieved	(0)0	(0)No output 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					

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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 output achieved	(0)0	(0)No output achieved
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	39,447	2,408	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,447	2,408	6 %	0
External Financing:	0	0	0 %	0
Total:	39,447	2,408	6 %	0
Reasons for over/under performance:	Delayed procurement of the service providers			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 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 output achieved	()	(0)No output achieved

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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.	( )		(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.	( )	
Non Standard Outputs:	retention on boreholes and supervisor	Environmental and social screening carried out		retention on boreholes and supervisor	Environmental and social screening carried out	
281503 Engineering and Design Studies & Plans for capital works	7,000	1,200	17 %		1,200	
281504 Monitoring, Supervision & Appraisal of capital works	8,899	2,667	30 %		2,667	
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	3,867	1 %		3,867	
External Financing:	0	0	0 %		0	
Total:	515,899	3,867	1 %		3,867	
Reasons for over/under performance: Delayed procurement of service providers						
<b>Output : 098184 Construction of piped water supply system</b>						
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 output achieved		(1)Piped water extension to Okisiran carried out	(0)No output achieved	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	( ) N/A		( )	( )N/A	
Non Standard Outputs:	Water user committee formed Water user committee trained	carried out Environmental and social screening for projects		Water user committee formed Water user committee trained	carried out Environmental and social screening for projects	
281501 Environment Impact Assessment for Capital Works	7,000	4,666	67 %		4,038	
281503 Engineering and Design Studies & Plans for capital works	32,000	5,713	18 %		4,413	

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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	10,379	8 %	8,451
External Financing:	0	0	0 %	0
Total:	133,630	10,379	8 %	8,451
Reasons for over/under performance:		Delayed tendering process		
<i>Total For Water : Wage Rect:</i>	<i>50,462</i>	<i>27,797</i>	<i>55 %</i>	<i>15,200</i>
<i>Non-Wage Reccurent:</i>	<i>102,263</i>	<i>33,748</i>	<i>33 %</i>	<i>21,736</i>
<i>GoU Dev:</i>	<i>733,976</i>	<i>16,654</i>	<i>2 %</i>	<i>12,318</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>886,701</i>	<i>78,199</i>	<i>8.8 %</i>	<i>49,255</i>



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid at the District headquarters Office consumables procured	5Staff salaries paid at the District headquarters		Staff salaries paid at the District headquarters Office consumables procured	5 Staff salaries paid at the District headquarters
211101 General Staff Salaries	194,636	94,096	48 %		45,482
221011 Printing, Stationery, Photocopying and Binding	3,231	1,607	50 %		800
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
Wage Rect:	194,636	94,096	48 %		45,482
Non Wage Rect:	5,231	3,607	69 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,867	97,703	49 %		48,282
Reasons for over/under performance:	Nil				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA		(0)NA	(0)NA
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	(5.5) 5.5km 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 Olok and Apopong sub counties	(5.5)5.5km wetland section demarcated and restored in around lake kawi in Olok and Apopong sub counties
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	9,689	4,822	50 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,689	4,822	50 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,689	4,822	50 %		2,400
Reasons for over/under performance:	NIL				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(2) Radio-talk shows conducted at Aisa FM and Big FM	(136) 98men and 38women sensitised in Olok and Apopong subcounties on wetland monitoring	(0)NA	(136)98men and 38women sensitised in Olok and Apopong subcounties on wetland monitoring
Non Standard Outputs:	NA	NA	NA	NA
221001 Advertising and Public Relations	4,845	1,211	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,845	1,211	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,845	1,211	25 %	0
Reasons for over/under performance:	None			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 compliance monitoring visits conducted	(1) 2 compliance monitoring visits conducted	(1)4 compliance monitoring visits conducted	(1)01 compliance monitoring visit conducted
Non Standard Outputs:	NA	NA	NA	NA
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:	NIL			
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	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	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	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
221002 Workshops and Seminars	6,460	1,615	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,460	1,615	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,460	1,615	25 %	0

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
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.	EIA conducted on capital 32 works Projects across the District. Monitoring of ESS implementation on capital works conducted. Draft physical plans for 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.	EIA conducted on capital 32 works Projects across the District. Monitoring of ESS implementation on capital works conducted. Draft physical plans for 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 27 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.	25,000 assorted tree seedlings procured and distributed to beneficiaries Soil type_species matching conducted on 27 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	3,000	60 %		3,000
281502 Feasibility Studies for Capital Works	5,000	2,600	52 %		2,600
281503 Engineering and Design Studies & Plans for capital works	30,000	20,000	67 %		10,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
312301 Cultivated Assets	35,000	4,000	11 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	29,600	37 %		19,600
External Financing:	0	0	0 %		0
Total:	80,000	29,600	37 %		19,600

# Vote:548 Pallisa District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Natural Resources : Wage Rect:</i>	194,636	94,096	48 %		45,482
<i>Non-Wage Reccurent:</i>	34,299	11,255	33 %		5,200
<i>GoU Dev:</i>	80,000	29,600	37 %		19,600
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	308,935	134,951	43.7 %		70,282

## Vote:548 Pallisa District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Conduct Community Development workers review meeting with the Lower Local Governments Organize Progress Reports and action plans sharing meeting		Community Development workers review meeting with the Lower Local Governments conducted Progress Reports shared and action plans developed	Conduct Community Development workers review meeting with the Lower Local Governments Organize Progress Reports and action plans sharing meeting
221002 Workshops and Seminars	2,419	1,210	50 %		605
221011 Printing, Stationery, Photocopying and Binding	1,000	499	50 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,419	1,708	50 %		854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,419	1,708	50 %		854
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) 2000 FAL learners trained	(c) conduct support supervision to 52 FAL Classes Conduct FAL annual review meeting		(500)500 FAL learners trained	(c)conduct support supervision to 52 FAL Classes Conduct FAL annual review meeting
Non Standard Outputs:	FAL instructors allowances paid	Process and pay 52 FAL instructors Honoraria		FAL instructors allowances paid	Process and pay 52 FAL instructors Honoraria
211103 Allowances (Incl. Casuals, Temporary)	3,800	1,900	50 %		950
221002 Workshops and Seminars	3,000	1,500	50 %		750
227001 Travel inland	3,362	1,681	50 %		840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,162	5,081	50 %		2,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,162	5,081	50 %		2,540

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Lower Local Governments assessed, mentored on compliance to gender mainstreaming of the Budgets and Workplans	Conduct Mentoring of Community Development Officers on Mainstreaming Gender into the Development plans and Budgets Organize commemoration of the 16 days of Activism in Olok Primary school		Lower Local Governments assessed, mentored on compliance to gender mainstreaming of the Budgets and Workplans	Conduct Mentoring of Community Development Officers on Mainstreaming Gender into the Development plans and Budgets Organize commemoration of the 16 days of Activism in Olok Primary school
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	None				
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(48) 48 Children (Juvenile) cases handled and settled	(10) Conduct social inquiries on 10 Juvenile cases pending in court		(12)12 Children (Juvenile) cases handled and settled	(10)Conduct social inquiries on 10 Juvenile cases pending in court
Non Standard Outputs:	Juveniles represented in court by the SPWO	10 Juveniles represented in court by the SPWO		Juveniles represented in court by the SPWO	10 Juveniles represented in court by the SPWO
221002 Workshops and Seminars	938	469	50 %		235
227001 Travel inland	5,800	2,900	50 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,738	3,369	50 %		1,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,738	3,369	50 %		1,684
Reasons for over/under performance:	None				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(1) District youth council supported to conduct Youth council meetings	(1) Conduct District youth council Executive Youth council meetings		(1)District youth council supported to conduct Youth council meetings	(1)Conduct District youth council Executive Youth council meetings

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Non Standard Outputs:	National youth day commemorated	No output achieved	National youth day commemorated	No output achieved
221002 Workshops and Seminars	7,626	3,813	50 %	1,907
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,626	4,313	50 %	2,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,626	4,313	50 %	2,156
Reasons for over/under performance:	None			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) NA	(10) NA	(0)NA	(10)NA
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	Conduct Quarter District older person s council meeting at the District headquarters Conduct Technical monitoring to 07 PWD groups Organize commemoration of the International day for Disability	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	Conduct Quarter District older person s council meeting at the District headquarters Conduct Technical monitoring to 07 PWD groups Organize commemoration of the International day for Disability
221002 Workshops and Seminars	3,876	1,938	50 %	969
224006 Agricultural Supplies	10,000	3,000	30 %	3,000
227001 Travel inland	6,838	3,419	50 %	3,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,714	8,357	40 %	7,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,714	8,357	40 %	7,388
Reasons for over/under performance:	None			
Output : 108112 Work based inspections				
N/A				

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## Quarter2

Non Standard Outputs:	Work institution inspected for compliance on labour laws Arbitration on labour and work place conflicts conducted	Conduct inspections to 5 workplaces for compliance on National policies (labour laws), and standards on occupational Health and Safety	Work institution inspected for compliance on labour laws Arbitration on labour and work place conflicts conducted	Conduct inspections to 5 workplaces for compliance on National policies (labour laws), and standards on occupational Health and Safety
227001 Travel inland	3,419	1,709	50 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	1,709	50 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	1,709	50 %	855
Reasons for over/under performance:	None			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) District women council executive meetings conducted	(1) Conduct District women council executive meetings	(1)District women council executive meetings conducted	(1)Conduct District women council executive meetings
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	3,000	1,500	50 %	750
227001 Travel inland	3,300	1,650	50 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	3,150	50 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	3,150	50 %	1,575
Reasons for over/under performance:	NA			
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	Procure 10 assistive devices (Walking Sticks) for PWDs	Social rehabilitation services (28 Walking sticks and 30 Walking shoes, Wheel chairs 20), Walking canes, spectacles, procured and provided to 10 PWDs	Procure 10 assistive devices (Walking Sticks) for PWDs
225001 Consultancy Services- Short term	3,419	1,709	50 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	1,709	50 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	1,709	50 %	855
Reasons for over/under performance:	None			
Output : 108117 Operation of the Community Based Services Department				



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N/A					
Non Standard Outputs:	Staff salaries processed and paid at the District Headquarters Official travels facilitated Office stationery procured Motor vehicle maintained	Process and pay 29 staff salaries at the District Headquarters		Staff salaries processed and paid Official travels facilitated Office stationery procured Motor vehicle maintained	Process and pay 29 staff salaries at the District Headquarters
211101 General Staff Salaries	169,357	87,636	52 %		45,418
221002 Workshops and Seminars	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	632	316	50 %		158
227001 Travel inland	3,584	1,792	50 %		896
228002 Maintenance - Vehicles	4,416	2,208	50 %		1,104
Wage Rect:	169,357	87,636	52 %		45,418
Non Wage Rect:	9,632	4,816	50 %		2,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,989	92,452	52 %		48,076
Reasons for over/under performance: None					
Total For Community Based Services : Wage Rect:	169,357	87,636	52 %		45,418
Non-Wage Recurrent:	74,428	35,213	47 %		21,065
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	243,786	122,849	50.4 %		66,483

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Monthly Technical planning Committees facilitated Field Monitoring for sub counties conducted Office stationary Procured Computer supplies procured	7 taff salaries paid at the District Headquarters 03 Monthly Technical planning Committees facilitated 01 Quarterly Field 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 taff salaries paid at the District Headquarters 03 Monthly Technical planning Committees facilitated 01 Quarterly Field Monitoring for sub counties conducted
211101 General Staff Salaries	51,790	25,001	48 %		18,082
221002 Workshops and Seminars	2,400	2,400	100 %		2,400
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	25,001	48 %		18,082
Non Wage Rect:	4,000	2,400	60 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,790	27,401	49 %		20,482
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(05) 05 qualified staff deployed in the Planning Department	(7) 07 staff salaries paid at the District Headquarters		(5)05 qualified staff deployed in the Planning Department	(7)07 staff salaries paid at the District Headquarters
No of Minutes of TPC meetings	(12) 12 TPC meetings organized and conducted at the District Headquarters	( ) 07 staff salaries paid at the District Headquarters		(3)12 TPC meetings organized and conducted at the District Headquarter	(0)03 Technical planning committee meetings conducted at the District headquarters
Non Standard Outputs:	Gender Based violence shelter facilitated at the District Headquarters	NA		NA	NA

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## Quarter2

221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

**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 Conducted 01 Quarterly Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled	Technical Monitoring Conducted Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled	Technical Monitoring Conducted Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled
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227001 Travel inland	53,000	26,500	50 %	13,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	26,500	50 %	13,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	26,500	50 %	13,479

Reasons for over/under performance: None

**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 Contract for construction carried out.	Admin block Phase IV construction carried out. Production block repaired office of the chairperson repaired	Admin block Phase IV Contract for construction carried out.
281503 Engineering and Design Studies & Plans for capital works	8,800	5,800	66 %	2,900
281504 Monitoring, Supervision & Appraisal of capital works	48,811	15,472	32 %	10,736

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## Quarter2

312101 Non-Residential Buildings	518,501	280,931	54 %	120,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,112	302,203	52 %	134,567
External Financing:	0	0	0 %	0
Total:	576,112	302,203	52 %	134,567
Reasons for over/under performance:	None			
<i>Total For Planning : Wage Rect:</i>	<i>51,790</i>	<i>25,001</i>	<i>48 %</i>	<i>18,082</i>
<i>Non-Wage Reccurent:</i>	<i>59,000</i>	<i>30,900</i>	<i>52 %</i>	<i>17,879</i>
<i>GoU Dev:</i>	<i>576,112</i>	<i>302,203</i>	<i>52 %</i>	<i>134,567</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>358,104</i>	<i>52.1 %</i>	<i>170,529</i>

## Vote:548 Pallisa District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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	4 Staff salaries processed and paid 8 Departments Audited 71 Primary schools Audited 05 Secondary schools and Tertiary school Audited 13 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery procured		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	4 Staff salaries processed and paid 8 Departments Audited 71 Primary schools Audited 05 Secondary schools and Tertiary school Audited 13 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery procured
211101 General Staff Salaries	32,074	15,838	49 %		7,975
221011 Printing, Stationery, Photocopying and Binding	5,540	4,085	74 %		1,300
227001 Travel inland	44,008	29,454	67 %		15,452
Wage Rect:	32,074	15,838	49 %		7,975
Non Wage Rect:	49,548	33,539	68 %		16,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,621	49,377	60 %		24,726
Reasons for over/under performance: covid 19 Interruptions stifled the exercise					
Total For Internal Audit : Wage Rect:	32,074	15,838	49 %		7,975
Non-Wage Reccurent:	49,548	33,539	68 %		16,752
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,621	49,377	60.5 %		24,726

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## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Radio talk show conducted.	(1) Radio talk show conducted.		(1)Radio talk show conducted.	(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	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0) NA		(0)NA	(0)NA
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	NA		NA	NA
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					

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No of cooperative groups supervised	(50) Monitoring and supervision of cooperatives carried out	(10) Monitoring and supervision of cooperatives carried out		(10)Monitoring and supervision of cooperatives carried out	(10)Monitoring and supervision of cooperatives carried out
No. of cooperative groups mobilised for registration	(25) Cooperative groups mobilized and registered	(5) Cooperative groups mobilized and registered		(5)Cooperative groups mobilized and registered	(5)Cooperative groups mobilized and registered
No. of cooperatives assisted in registration	(25) Cooperatives assisted in registration	()		(5)Cooperatives assisted in registration	()
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,588	1,293	50 %		647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,588	1,293	50 %		647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,588	1,293	50 %		647
Reasons for over/under performance:					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism sensitization workshop conducted for stakeholders	(1) Tourism sensitization workshop conducted for stakeholders		(1)Tourism sensitization workshop conducted for stakeholders	(1)Tourism sensitization workshop conducted for stakeholders
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Hospitality facilities e.g hotels, lodges and restaurant profiled and documented	() Hospitality facilities hotels, lodges and restaurant profiled and documented		(15)Hospitality facilities hotels, lodges and restaurant profiled and documented	()Hospitality facilities hotels, lodges and restaurant profiled and documented
No. and name of new tourism sites identified	(5) New tourism sites profiled and documented	(0) No outputs achieved		(1)New tourism sites profiled and documented	(0)No outputs achieved
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	3,775	1,886	50 %		943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,775	1,886	50 %		943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,775	1,886	50 %		943
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(2) industrial development opportunities identified,	(0) NA		(1)industrial development opportunities identified,	(0)NA
No. of producer groups identified for collective value addition support	() NA	(0) NA		()	(0)NA
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	Office operation carried out	Office operation carried out	Office operation carried out
221011 Printing, Stationery, Photocopying and Binding	1,000	507	51 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	507	51 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	507	51 %	250
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	16,363	8,186	50 %	4,090
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,363	8,186	50.0 %	4,090



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Putiputi</b>				<b>336,915</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>126,727</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>126,727</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>117,727</b>	<b>0</b>
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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Boliso I Kamuge Livestock market	Sector Development Grant		9,000	0
<b>Sector : Works and Transport</b>				<b>11,602</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,602</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,602</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Puti puti sc	Puti-Puti Puti puti sc	Other Transfers from Central Government		11,602	0
<b>Sector : Education</b>				<b>127,173</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>127,173</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>105,173</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Limoto Limoto Primary School	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>46,413</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>46,413</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,413</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Puti-Puti BUKODA	Sector Development Grant	25,000	0
<b>LCIII : Pallisa TC</b>			<b>2,949,135</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>127,727</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>127,727</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>117,727</b>	<b>0</b>
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 Grant (Non-Wage)	23,545	0
Kagwese Ward	Kagwese ward	Sector Conditional Grant (Non-Wage)	23,545	0
KaUCHO Ward	KaUCHO ward	Sector Conditional Grant (Non-Wage)	23,545	0
West Ward	West ward	Sector Conditional Grant (Non-Wage)	23,545	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	East ward	Sector Development	10,000	0
Construction Works-405	Akadot Fish Hatchery	Grant		
<b>Sector : Works and Transport</b>			<b>582,823</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>582,823</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>156,684</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town Council	Hospital ward	Other Transfers from Central Government	156,684	0
	Pallisa Town council			
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>426,139</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Hospital ward	Other Transfers from Central Government	804	0
	Pallisa works department			
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward	District Discretionary Development Equalization Grant	10,000	0
	Pallisa works department			
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Hospital ward	District Discretionary Development Equalization Grant	90,000	0
	District Headquarter -Works			
Roads and Bridges - Labourers Wages-1566	Hospital ward	Other Transfers from Central Government	82,941	0
	Pallisa works department			
Roads and Bridges - Maintenance and Repair-1567	Hospital ward	Other Transfers from Central Government	199,996	0
	Pallisa works department			
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
<b>Sector : Education</b>			<b>538,649</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>271,944</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>164,989</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,911</b>	<b>0</b>
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
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	East ward Kalaki Primary School	Sector Development Grant	35,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>9,044</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>266,705</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>266,705</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>946,351</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>411,924</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,985</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA MISSION DISPENSARY	East ward	Sector Conditional Grant (Non-Wage)	14,985	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>396,939</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>534,426</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>534,426</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA DISTRICT HOSPITAL	East ward	Sector Conditional Grant (Non-Wage)	534,426	0
<b>Sector : Water and Environment</b>			<b>177,473</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,473</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,574</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Hospital ward Amusala spring	Sector Development Grant	6,574	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>90,899</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>576,112</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>576,112</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>576,112</b>	<b>0</b>
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
<b>LCIII : Gogonyo</b>			<b>598,660</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>117,727</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>117,727</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>117,727</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>17,629</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,629</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,629</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Gogonyo sc	Gogonyo Gogonyo sc	Other Transfers from Central Government	17,629	0
<b>Sector : Education</b>			<b>382,362</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,385</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,341</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>9,044</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				



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## Quarter2

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
<b>Programme : Secondary Education</b>			<b>221,978</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>221,978</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA SS	Ajepet	Sector Conditional Grant (Non-Wage)	221,978	0
<b>Sector : Health</b>			<b>30,942</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,942</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOGONYO HEALTH CENTRE III	Ajepet	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
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
<b>LCIII : Kamuge</b>			<b>371,916</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
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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## Quarter2

Kamuge	Kamuge Kamuge	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>10,145</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,145</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,145</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kamuge sc	Kamuge Kamuge sc	Other Transfers from Central Government	10,145	0
<b>Sector : Education</b>			<b>102,557</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>102,557</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>88,991</b>	<b>0</b>
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>			<b>13,566</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>61,884</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>61,884</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>61,884</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

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
<b>Sector : Water and Environment</b>			<b>103,149</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,149</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamuge KAMUGE T/C MARKET	Sector Development Grant	15,000	0
<b>Output : Spring protection</b>			<b>13,149</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,000</b>	<b>0</b>
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
<b>LCIII : Agule</b>			<b>446,479</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>8,584</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,584</b>	<b>0</b>

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

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Agule Otiira	Sector Development Grant	25,000	0
<b>LCIII : Chelekura</b>			<b>204,297</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>5,605</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,605</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,605</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Chelekura sc	Chelekura Chelekura sc	Other Transfers from Central Government	5,605	0
<b>Sector : Education</b>			<b>64,511</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,511</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,989</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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

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<b>Programme : Pre-Primary and Primary Education</b>			<b>184,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,280</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katukei Katukei Primary School	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Obwanai Kadumire Primary School	Sector Development Grant	4,522	0
<b>Programme : Secondary Education</b>			<b>192,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>192,080</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE SS	Apopong	Sector Conditional Grant (Non-Wage)	192,080	0
<b>Sector : Health</b>			<b>61,884</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>61,884</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,884</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

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
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
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
<b>LCIII : AKISIM</b>			<b>335,279</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>6,259</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,259</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,259</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Akisim sc	Akisim Akisim sc	Other Transfers from Central Government	6,259	0
<b>Sector : Education</b>			<b>76,209</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,164</b>	<b>0</b>



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## Quarter2

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				
<b>Output : Provision of furniture to primary schools</b>			<b>9,044</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>158,630</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>158,630</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Opadoi Ometai (Akisim S/C Hqtrs)	Sector Development Grant	25,000	0
<b>Output : Construction of piped water supply system</b>			<b>133,630</b>	<b>0</b>
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
<b>LCIII : Kasodo</b>			<b>195,073</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>

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

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## Quarter2

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

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kaboloi Aputon I	Sector Development Grant	25,000	0
<b>LCIII : Olok</b>			<b>330,775</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>8,020</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,020</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,020</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Olok sc	Olok Olok sc	Other Transfers from Central Government	8,020	0
<b>Sector : Education</b>			<b>141,690</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,940</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,418</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Olok Ngalwe Primary School	Sector Development Grant	4,522	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLOK SEED SCHOOL	Apapa	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>61,884</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>61,884</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,884</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ngalwe BUGOLYA	Sector Development Grant	25,000	0
<b>LCIII : Kibale</b>			<b>201,316</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>7,618</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,618</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,618</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kibale Subcounty	Kibale Kibale Subcounty Headquarters	Other Transfers from Central Government	7,618	0
<b>Sector : Education</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibale Omatakojo Primary School	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>30,942</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,942</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBALE HEALTH CENTRE III	Aguru	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>46,574</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,574</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kibale kibale market	Sector Development Grant	15,000	0
<b>Output : Spring protection</b>			<b>6,574</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Opogono Kapesur spring well	Sector Development Grant	6,574	0

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

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



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## Quarter2

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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakoi Nyakoi Primary School	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oboliso Oboliso RockView Primary School	Sector Development Grant	4,522	0
<b>Sector : Health</b>			<b>61,884</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>61,884</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,884</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE HEALTH CENTRE IIIII	Kameke	Sector Conditional Grant (Non-Wage)	30,942	0
KASODO HEALTH CENTRE III	Kameke	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>31,574</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,574</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,574</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Oboliso ochaballo spring	Sector Development Grant	6,574	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Oboliso IDOMET (OMOTOI)	Sector Development Grant	25,000	0
<b>LCIII : Missing Subcounty</b>			<b>996,892</b>	<b>0</b>

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<b>Sector : Agriculture</b>			<b>255,912</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>255,912</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>255,912</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>740,981</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>235,026</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>235,026</b>	<b>0</b>
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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## Quarter2

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
<b>Programme : Secondary Education</b>			<b>349,638</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>349,638</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASODO. TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0