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# Vote:548 Pallisa District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 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: 10/05/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	350,776	355,459	101%
<b>Discretionary Government Transfers</b>	5,539,675	4,931,994	89%
<b>Conditional Government Transfers</b>	29,717,232	23,916,874	80%
<b>Other Government Transfers</b>	775,699	665,714	86%
<b>External Financing</b>	96,714	96,714	100%
<b>Total Revenues shares</b>	<b>36,480,097</b>	<b>29,966,755</b>	<b>82%</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	7,395,470	5,360,239	88%	64%	72%
Finance	382,345	316,687	316,687	83%	83%	100%
Statutory Bodies	720,491	582,783	531,437	81%	74%	91%
Production and Marketing	2,504,678	1,574,294	780,937	63%	31%	50%
Health	5,844,139	5,948,121	5,518,463	102%	94%	93%
Education	15,618,397	11,723,878	10,192,625	75%	65%	87%
Roads and Engineering	777,867	405,215	397,099	52%	51%	98%
Water	886,701	853,314	201,852	96%	23%	24%
Natural Resources	308,935	252,201	202,281	82%	65%	80%
Community Based Services	243,786	192,956	186,257	79%	76%	97%
Planning	686,902	643,719	388,821	94%	57%	60%
Internal Audit	81,621	65,846	65,002	81%	80%	99%
Trade Industry and Local Development	16,363	12,272	12,276	75%	75%	100%
<b>Grand Total</b>	<b>36,480,097</b>	<b>29,966,755</b>	<b>24,153,974</b>	<b>82%</b>	<b>66%</b>	<b>81%</b>
<i>Wage</i>	<i>18,482,453</i>	<i>14,807,688</i>	<i>14,115,799</i>	<i>80%</i>	<i>76%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>12,507,699</i>	<i>10,078,436</i>	<i>8,768,405</i>	<i>81%</i>	<i>70%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,393,231</i>	<i>4,983,917</i>	<i>1,173,056</i>	<i>92%</i>	<i>22%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>96,714</i>	<i>96,714</i>	<i>96,714</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

# Vote:548 Pallisa District

## Quarter3

### 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.29,966,755,000 for quarter three which is 82% out of which local revenue is 355,459,000 (101%), Discretionary Gov't Transfers is 4,931,994,000 (89%), Conditional Gov't Transfers is shs.23,916,874,000 (80%), Other Gov't Transfers is shs.665,714,000 (86%) and then External Financing is shs.96,714,000 (100%). The overall cumulative expenditure for quarter three was shs.24,153,974,000 against the cumulative quarter three release of shs.29,966,755,000 which is 82%. The total budget released was 82% and the total releases spent was 81% out of which wage was 95%, Non-wage recurrent was 87%, and Development grant was 24%. The deviations in cumulative receipts performance against the approved budget for quarter three 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.7,878,086,347 was released making it 106%. For Discretionary transfers, shs.1,384,918,785 was budgeted and shs.1,616,676,219 was realized making it 117%. The district planned to collect shs.87,693,835 for quarter two but actually realized shs.54,390,000 which is 62%. 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.355,459,000 budgeted and shs.54,390,000 realized which is 15%. Shs.193,924,750 was planned and shs.339,471,537 was realized which forms 175% for quarter three. The release was majorly for URF, and RBF. However, shs.775,699,330 is the annual budget against shs.201,908,722 for quarter three which is 44%. The over collection was because of covid 19 supplementary and polio immunization funds. The district planned to realize shs.24,178,500 from GAVI for quarter three but shs.33,766,000 was realized which is 139%. This was funding for polio immunization.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>350,776</b>	<b>355,459</b>	<b>101 %</b>
Local Services Tax	71,414	160,206	224 %
Land Fees	53,479	13,370	25 %
Local Hotel Tax	595	0	0 %
Application Fees	1,490	2,003	134 %
Business licenses	66,384	17,896	27 %
Sale of non-produced Government Properties/assets	5,959	0	0 %
Agency Fees	18,140	19,472	107 %
Market /Gate Charges	92,025	44,006	48 %
Other Fees and Charges	41,289	98,506	239 %
<b>2a. Discretionary Government Transfers</b>	<b>5,539,675</b>	<b>4,931,994</b>	<b>89 %</b>
District Unconditional Grant (Non-Wage)	856,568	642,426	75 %
Urban Unconditional Grant (Non-Wage)	105,679	79,260	75 %
District Discretionary Development Equalization Grant	2,329,116	2,329,116	100 %
Urban Unconditional Grant (Wage)	184,719	184,719	100 %
District Unconditional Grant (Wage)	1,989,012	1,621,893	82 %
Urban Discretionary Development Equalization Grant	74,581	74,581	100 %
<b>2b. Conditional Government Transfers</b>	<b>29,717,232</b>	<b>23,916,874</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	16,308,722	13,001,077	80 %
Sector Conditional Grant (Non-Wage)	5,773,540	4,076,368	71 %
Sector Development Grant	2,388,550	2,337,577	98 %
General Public Service Pension Arrears (Budgeting)	633,560	633,560	100 %
Pension for Local Governments	3,571,983	3,087,634	86 %

**Vote:548 Pallisa District****Quarter3**

Gratuity for Local Governments	1,040,878	780,658	75 %
<b>2c. Other Government Transfers</b>	<b>775,699</b>	<b>665,714</b>	<b>86 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	16,715	0	0 %
Uganda Road Fund (URF)	600,984	242,642	40 %
Agriculture Cluster Development Project (ACDP)	108,000	102,840	95 %
Results Based Financing (RBF)	50,000	320,231	640 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
<b>3. External Financing</b>	<b>96,714</b>	<b>96,714</b>	<b>100 %</b>
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	96,714	96,714	100 %
<b>Total Revenues shares</b>	<b>36,480,097</b>	<b>29,966,755</b>	<b>82 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district planned to collect shs.87,693,835 for quarter two but actually realized shs.54,390,000 which is 62%. 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.355,459,000 budgeted and shs.54,390,000 realized which is 15%

**Cumulative Performance for Central Government Transfers**

The deviations in cumulative receipts performance against the approved budget for quarter three 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.7,878,086,347 was released making it 106%. For Discretionary transfers, shs.1,384,918,785 was budgeted and shs.1,616,676,219 was realized making it 117%.

**Cumulative Performance for Other Government Transfers**

Shs.193,924,750 was planned and shs.339,471,537 was realized which forms 175% for quarter three. The release was majorly for URF, and RBF. However, shs.775,699,330 is the annual budget against shs.201,908,722 for quarter three which is 44%. The over collection was because of covid 19 supplementary and polio immunization funds

**Cumulative Performance for External Financing**

The district planned to realize shs.24,178,500 from GAVI for quarter three but shs.33,766,000 was realized which is 139%. This was funding for polio immunization

## Vote:548 Pallisa District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,467,643	755,635	31 %	616,911	347,271	56 %
District Production Services	37,035	25,302	68 %	9,259	8,884	96 %
<b>Sub- Total</b>	<b>2,504,678</b>	<b>780,937</b>	<b>31 %</b>	<b>626,170</b>	<b>356,156</b>	<b>57 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	777,867	397,099	51 %	194,467	95,504	49 %
<b>Sub- Total</b>	<b>777,867</b>	<b>397,099</b>	<b>51 %</b>	<b>194,467</b>	<b>95,504</b>	<b>49 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,363	12,276	75 %	4,091	4,090	100 %
<b>Sub- Total</b>	<b>16,363</b>	<b>12,276</b>	<b>75 %</b>	<b>4,091</b>	<b>4,090</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,907,121	7,241,555	73 %	2,476,780	2,809,130	113 %
Secondary Education	4,755,787	2,388,132	50 %	1,188,947	784,606	66 %
Skills Development	701,508	396,953	57 %	175,377	101,646	58 %
Education & Sports Management and Inspection	253,981	165,984	65 %	63,495	78,827	124 %
<b>Sub- Total</b>	<b>15,618,397</b>	<b>10,192,625</b>	<b>65 %</b>	<b>3,904,599</b>	<b>3,774,210</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	974,279	758,361	78 %	243,570	420,965	173 %
District Hospital Services	534,426	400,820	75 %	133,607	133,607	100 %
Health Management and Supervision	4,335,435	4,359,283	101 %	1,083,859	1,380,837	127 %
<b>Sub- Total</b>	<b>5,844,139</b>	<b>5,518,463</b>	<b>94 %</b>	<b>1,461,035</b>	<b>1,935,408</b>	<b>132 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	886,701	201,852	23 %	221,675	123,652	56 %
Natural Resources Management	308,935	202,281	65 %	77,234	67,330	87 %
<b>Sub- Total</b>	<b>1,195,636</b>	<b>404,132</b>	<b>34 %</b>	<b>298,909</b>	<b>190,982</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	243,786	186,257	76 %	60,946	63,409	104 %
<b>Sub- Total</b>	<b>243,786</b>	<b>186,257</b>	<b>76 %</b>	<b>60,946</b>	<b>63,409</b>	<b>104 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,407,872	5,360,239	64 %	2,101,968	1,756,468	84 %
Local Statutory Bodies	720,491	531,437	74 %	180,123	159,020	88 %
Local Government Planning Services	686,902	388,821	57 %	171,725	30,716	18 %
<b>Sub- Total</b>	<b>9,815,265</b>	<b>6,280,497</b>	<b>64 %</b>	<b>2,453,816</b>	<b>1,946,204</b>	<b>79 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	382,345	316,687	83 %	95,586	86,642	91 %
Internal Audit Services	81,621	65,002	80 %	20,405	15,625	77 %

**Vote:548 Pallisa District****Quarter3**

	<i>Sub- Total</i>	<i>463,966</i>	<i>381,688</i>	<i>82 %</i>	<i>115,992</i>	<i>102,267</i>	<i>88 %</i>
<b>Grand Total</b>		<b>36,480,097</b>	<b>24,153,974</b>	<b>66 %</b>	<b>9,120,024</b>	<b>8,468,230</b>	<b>93 %</b>

## Vote:548 Pallisa District

## Quarter3

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,890,287</b>	<b>5,902,499</b>	<b>86%</b>	<b>1,722,572</b>	<b>1,887,594</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	99,331	61,656	62%	24,833	23,094	93%
District Unconditional Grant (Wage)	911,991	782,792	86%	227,998	257,643	113%
General Public Service Pension Arrears (Budgeting)	633,560	633,560	100%	158,390	0	0%
Gratuity for Local Governments	1,040,878	780,658	75%	260,219	260,219	100%
Locally Raised Revenues	67,894	130,872	193%	16,974	29,000	171%
Multi-Sectoral Transfers to LLGs_NonWage	379,932	240,607	63%	94,983	80,202	84%
Pension for Local Governments	3,571,983	3,087,634	86%	892,996	1,199,481	134%
Urban Unconditional Grant (Wage)	184,719	184,719	100%	46,180	37,954	82%
<b>Development Revenues</b>	<b>1,517,585</b>	<b>1,492,971</b>	<b>98%</b>	<b>379,396</b>	<b>497,657</b>	<b>131%</b>
District Discretionary Development Equalization Grant	98,457	73,843	75%	24,614	24,614	100%
Multi-Sectoral Transfers to LLGs_Gou	1,419,128	1,419,128	100%	354,782	473,043	133%
<b>Total Revenues shares</b>	<b>8,407,872</b>	<b>7,395,470</b>	<b>88%</b>	<b>2,101,968</b>	<b>2,385,251</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,096,710	921,662	84%	274,177	300,788	110%
Non Wage	5,793,577	4,363,851	75%	1,448,394	1,443,134	100%
<b>Development Expenditure</b>						
Domestic Development	1,517,585	74,726	5%	379,396	12,546	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,407,872</b>	<b>5,360,239</b>	<b>64%</b>	<b>2,101,968</b>	<b>1,756,468</b>	<b>84%</b>
<b>C: Unspent Balances</b>						

**Vote:548 Pallisa District****Quarter3**

<b>Recurrent Balances</b>	<b>616,985</b>	<b>10%</b>	
Wage	45,849		
Non Wage	571,136		
<b>Development Balances</b>	<b>1,418,245</b>	<b>95%</b>	
Domestic Development	1,418,245		
External Financing	0		
<b>Total Unspent</b>	<b>2,035,230</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 2,385,251, representing 27% performance during the Quarter. During the Quarter the department spent Uganda shillings 1,756,468 of which 300,788 (17%), was wages, and Shillings 1,443,134 (82%), spent on Non-wages, and Development component consumed 12,546 (0.7%) The Department had a balance on Account of Uganda shillings 2,035,230 and these funds are for Development funds, reflected as u spent by the PBS system which funds were sent to the Sub-counties

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

The Department had a balance on Account of Uganda shillings 2,035,230 and these funds are for Development funds, reflected as u spent by the PBS system which funds were sent to the Sub-counties

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

75% critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment. 98% Staff appraised 98% Staffs ACR forms filled and submitted at the District Headquarters 100% staff paid salaries paid by the 28th of every month 98% staff Pensioners paid salaries paid by the 28th of every month 3 Payrolls printed and displayed on the Noticeboard Records Management Support staff allowances paid Toner and stationery procured



# Vote:548 Pallisa District

## Quarter3

### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>382,345</b>	<b>316,687</b>	<b>83%</b>	<b>95,586</b>	<b>86,642</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	106,038	79,324	75%	26,510	26,441	100%
District Unconditional Grant (Wage)	198,818	162,167	82%	49,705	51,651	104%
Locally Raised Revenues	77,489	75,196	97%	19,372	8,549	44%
<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>316,687</b>	<b>83%</b>	<b>95,586</b>	<b>86,642</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,818	162,167	82%	49,705	51,651	104%
Non Wage	183,527	154,520	84%	45,882	34,991	76%
<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>316,687</b>	<b>83%</b>	<b>95,586</b>	<b>86,642</b>	<b>91%</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 three, the department cumulative receipts were shs.316,687,000 against the planned shs.382,345,000. The plan for the quarter was shs.95,586,000 and the outturn was shs.86,642,000 which was 91%. Out of which wage was shs.51,651,000 which was 104%, Unconditional grant was shs.26,441,000 which was 100% and Local Revenue was shs.8,549,000 which was 44%. The expenditure performance was 91% in total out of which wage was 104% and non-wage was 76%. There was no unspent balance at the close of the quarter.

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**Vote:548 Pallisa District****Quarter3**

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

There was no unspent balance at close of the quarter

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

Semi annual performance report prepared and submitted to District political leaders and Accountant Generals Office MoFPED Monthly, quarterly and annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared. Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness of LG Service tax Conduct Enumeration and Assessment of Local Service Tax Collect assessed LG Tax both from the payroll, contractors and from the public. Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness of Hotel tax Conducted enumeration and assessment Enumeration and Assessment conducted in all revenue points throughout the district. Business license, land fees, slaughter fees both at the district and lower local government collected. 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. Issued budget call circulars and Indicative planning figures to all departments and LLGs Regional Budget consultative meeting attended. Final Accounts 2020/21 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Prepared monthly and six month financial statements Quarter four report prepared and submitted to the ministry of Finance and Planning

## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>690,491</b>	<b>552,783</b>	<b>80%</b>	<b>172,623</b>	<b>164,931</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	354,061	268,593	76%	88,515	85,322	96%
District Unconditional Grant (Wage)	245,699	184,274	75%	61,425	61,425	100%
Locally Raised Revenues	90,731	99,916	110%	22,683	18,185	80%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>720,491</b>	<b>582,783</b>	<b>81%</b>	<b>180,123</b>	<b>174,931</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	245,699	175,848	72%	61,425	59,444	97%
Non Wage	444,792	325,589	73%	111,198	89,576	81%
<b>Development Expenditure</b>						
Domestic Development	30,000	30,000	100%	7,500	10,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>720,491</b>	<b>531,437</b>	<b>74%</b>	<b>180,123</b>	<b>159,020</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51,346</b>	<b>9%</b>			
Wage		8,426				
Non Wage		42,920				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>51,346</b>	<b>9%</b>			

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## Vote:548 Pallisa District

## Quarter3

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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 174,931 Representing 97% performance during the Quarter. Cumulatively the sector has received shillings 582,783 giving 81% budget performance. During the Quarter, the department spent Uganda shillings 159,020 of which 59,444 (37.4%), was wages, Shillings 89,576 (56.3%) was spent on Non-wages and shillings 10,000 (6.3%) was consumed on development. The Department had a balance on Account of Uganda shillings 51,346.

### Reasons for unspent balances on the bank account

The balance on account is forex-gratia of lower level councilors and wage balance is for staff yet to be recruited, the process is under way.

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

Staff salaries processed and paid 2 Council sessions organized and conducted Council Committee meetings organized and conducted Open bidding adverts published 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Office stationery procured Allowances for Commissioners paid Office stationery procured Official travels to deliver quarterly reports facilitated Organise External Auditors reports Reviews by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted 1 Land board meetings organized and conducted 18 Land applications in all the 14 sub counties of Pallisa District Processed 2 pieces of Government land surveyed at Kamuge TC market and Boliso SC Quarterly report and minutes submitted to TMZO

## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,229,767</b>	<b>1,350,355</b>	<b>61%</b>	<b>557,442</b>	<b>180,488</b>	<b>32%</b>
Other Transfers from Central Government	108,000	102,840	95%	27,000	0	0%
Sector Conditional Grant (Non-Wage)	1,563,372	819,504	52%	390,843	37,818	10%
Sector Conditional Grant (Wage)	558,394	428,011	77%	139,599	142,670	102%
<b>Development Revenues</b>	<b>274,912</b>	<b>223,939</b>	<b>81%</b>	<b>68,728</b>	<b>40,665</b>	<b>59%</b>
Sector Development Grant	274,912	223,939	81%	68,728	40,665	59%
<b>Total Revenues shares</b>	<b>2,504,678</b>	<b>1,574,294</b>	<b>63%</b>	<b>626,170</b>	<b>221,153</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,394	427,648	77%	139,599	151,578	109%
Non Wage	1,671,372	337,698	20%	417,843	202,445	48%
<b>Development Expenditure</b>						
Domestic Development	274,912	15,591	6%	68,728	2,133	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,504,678</b>	<b>780,937</b>	<b>31%</b>	<b>626,170</b>	<b>356,156</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>585,009</b>	<b>43%</b>			
Wage		363				
Non Wage		584,646				
<b>Development Balances</b>		<b>208,348</b>	<b>93%</b>			
Domestic Development		208,348				
External Financing		0				
<b>Total Unspent</b>		<b>793,357</b>	<b>50%</b>			

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## Vote:548 Pallisa District

## Quarter3

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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 during the Quarter, the department received Uganda shillings 221,153,000 representing 8.8% performance during the Quarter. During the Quarter, the department spent Uganda shillings 356,156,000 of which 151,578,000 (42.5%), was wages, Shillings 1202,445,000 (56.8%) was spent on Non-wages, and Development component consumed 2,133,000 (0.5%). The Department had a balance on Account of Uganda shillings 793,357,000 , which funds are meant for the implementation of the Parish Model.

### Reasons for unspent balances on the bank account

A balance on Account of Uganda shillings 793,357,000 , are funds a meant for the implementation of the Parish Model.

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

Staff salaries processed and paid Joint supervision and monitoring of agricultural activities conducted 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 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 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 Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices Crop pests and disease surveillance conducted Tse tse fly surveillance conducted Livestock disease surveillance conducted Technical backstopping and supervision of agricultural activities conducted Motor vehicle repaired and serviced Computers, printers, photocopiers repaired and serviced Office management activities carried out

## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,350,486</b>	<b>5,404,468</b>	<b>101%</b>	<b>1,337,622</b>	<b>1,867,022</b>	<b>140%</b>
Other Transfers from Central Government	50,000	320,231	640%	12,500	288,651	2309%
Sector Conditional Grant (Non-Wage)	1,015,052	1,109,841	109%	253,763	253,572	100%
Sector Conditional Grant (Wage)	4,285,435	3,974,396	93%	1,071,359	1,324,799	124%
<b>Development Revenues</b>	<b>493,653</b>	<b>543,653</b>	<b>110%</b>	<b>123,413</b>	<b>182,746</b>	<b>148%</b>
District Discretionary Development Equalization Grant	100,000	150,000	150%	25,000	50,000	200%
External Financing	96,714	96,714	100%	24,179	33,766	140%
Sector Development Grant	296,939	296,939	100%	74,235	98,980	133%
<b>Total Revenues shares</b>	<b>5,844,139</b>	<b>5,948,121</b>	<b>102%</b>	<b>1,461,035</b>	<b>2,049,768</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,285,435	3,974,223	93%	1,071,359	1,380,837	129%
Non Wage	1,065,052	1,391,593	131%	266,263	503,800	189%
<b>Development Expenditure</b>						
Domestic Development	396,939	55,934	14%	99,235	17,005	17%
External Financing	96,714	96,714	100%	24,179	33,766	140%
<b>Total Expenditure</b>	<b>5,844,139</b>	<b>5,518,463</b>	<b>94%</b>	<b>1,461,035</b>	<b>1,935,408</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,652</b>	<b>1%</b>			
Wage		173				
Non Wage		38,479				
<b>Development Balances</b>		<b>391,005</b>	<b>72%</b>			
Domestic Development		391,005				
External Financing		0				
<b>Total Unspent</b>		<b>429,658</b>	<b>7%</b>			

## Vote:548 Pallisa District

## Quarter3

### 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 2,049,768 (35%). The sector had a total expenditure of shillings 1,904,921 of which wage was 1,380,837 (71% ), Non-wage 503,800 ( 26%) and Development of shillings 17,005(0.9%), and external Financing 33,766(1.7%), 429,658 Leaving unspent balance of shillings 429,658 (24%) . , composed of Development Uganda Shillings 391,005( meant for rehabilitation of the Pallisa General hospital drug store, wages 173, and Non wage 38,479 , to be utilized in the next quarter.

### Reasons for unspent balances on the bank account

A balance of shillings 429,658 (24%).is composed of Development Uganda Shillings 391,005( meant for rehabilitation of the Pallisa General hospital drug store, wages 173, and Non wage 38,479 , to be utilized in the next quarter.

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

95% approved posts filled with trained health workers in Pallisa hospital 3305 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council. 230 Deliveries conducted by skilled health worker at Pallisa General Hospital. 4570 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council. Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Conduct POLIO Vaccinations in the community Carry out Facility RBF Assessment Conduct Support supervision Conduct Quality Improvement meetings Update HRIS system . Carry out HMIS report submission 6785 deliveries conducted, 5771 In patients admitted, 273 qualified health workers trained, 100% 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 57304 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government facilities of Pallisa Town Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII, Akisism HCIII and Chelekura HCIII 95% approved posts filled with trained health workers in Pallisa hospital



## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,535,674</b>	<b>10,641,155</b>	<b>73%</b>	<b>3,633,918</b>	<b>3,877,803</b>	<b>107%</b>
District Unconditional Grant (Wage)	57,302	42,977	75%	14,326	14,326	100%
Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Other Transfers from Central Government	16,715	0	0%	4,179	0	0%
Sector Conditional Grant (Non-Wage)	2,991,763	1,994,509	67%	747,941	997,254	133%
Sector Conditional Grant (Wage)	11,464,893	8,598,670	75%	2,866,223	2,866,223	100%
<b>Development Revenues</b>	<b>1,082,723</b>	<b>1,082,723</b>	<b>100%</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	1,082,723	100%	270,681	360,908	133%
<b>Total Revenues shares</b>	<b>15,618,397</b>	<b>11,723,878</b>	<b>75%</b>	<b>3,904,599</b>	<b>4,238,711</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,522,195	8,013,776	70%	2,880,549	2,712,912	94%
Non Wage	3,013,478	1,982,640	66%	753,370	995,854	132%
<b>Development Expenditure</b>						
Domestic Development	1,082,723	196,209	18%	270,681	65,443	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,618,397</b>	<b>10,192,625</b>	<b>65%</b>	<b>3,904,599</b>	<b>3,774,210</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>644,739</b>	<b>6%</b>			
Wage		627,871				
Non Wage		16,869				
<b>Development Balances</b>		<b>886,514</b>	<b>82%</b>			
Domestic Development		886,514				
External Financing		0				
<b>Total Unspent</b>		<b>1,531,254</b>	<b>13%</b>			

## Vote:548 Pallisa District

## Quarter3

### 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 4,238,711 Representing 109% performance during the Quarter. Cumulatively the sector has received shillings 11,723,878 giving 75% budget performance. During the Quarter, the department spent Uganda shillings 3,744,210 of which 2,712,912 (71.9%), was wages, Shillings 995,854 (26.4%) was spent on Non-wages, and Development component consumed 65,443 (1.7%). The Department had a balance on Account of Uganda shillings 1,531,254 unspent.

### Reasons for unspent balances on the bank account

Development balance was of shillings 886,514, these funds are for the construction of seed secondary school, and other School facilities in primary sector for which the works are still ongoing The wage balance of shillings 627,871 is for recruitment of teachers ,the process is started Non-wage balance of shillings 16,689 is for recurrent activities to be accomplished in the next quarter

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

Primary staff salaries processed and paid UPE funds transferred to primary schools Monitoring and supervision of works conducted Retention for works in 2020-2021 financial year paid 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil, Limoto Primary school in Puti-Puti subcounty, Nyakoi Primary school in Agule Subcounty and Katukei Primary School in Apopong subcounty 36 three seater desks supplied to Akisim ps, Kalapata ps, Kaboloi ps, Kachango ps, Obutet ps and Opadoi ps Retention for works in 2020-2021 financial year paid (renovations of classroom blocks at Nyakoi and Akisim II primary schools Secondary staff salaries processed and paid USE funds transferred to secondary schools Salaries for teaching and non-teaching staff processed and paid Enrollment of students in USE Schools conducted BOQs for the structures formulated and produced Monitoring and supervision conducted Tertiary education Instructors paid salaries at the District Headquarters Tertiary student enrollment and admissions carried out Non-wage funds transferred to Kasodo Technical Institute School monitored and inspected Capacity building for teachers conducted Workshops and seminars organised and conducted PBS reports prepared and submitted Welfare and entertainment facilitated Sports activities conducted District wide Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid Education Headquarter Staff salaries paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,883</b>	<b>62,573</b>	<b>81%</b>	<b>19,221</b>	<b>19,456</b>	<b>101%</b>
District Unconditional Grant (Wage)	76,883	62,573	81%	19,221	19,456	101%
<b>Development Revenues</b>	<b>700,984</b>	<b>342,642</b>	<b>49%</b>	<b>175,246</b>	<b>84,154</b>	<b>48%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
Other Transfers from Central Government	600,984	242,642	40%	150,246	50,820	34%
<b>Total Revenues shares</b>	<b>777,867</b>	<b>405,215</b>	<b>52%</b>	<b>194,467</b>	<b>103,610</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,883	62,573	81%	19,221	19,456	101%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	700,984	334,526	48%	175,246	76,049	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>777,867</b>	<b>397,099</b>	<b>51%</b>	<b>194,467</b>	<b>95,504</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8,116				
External Financing		0				
<b>Total Unspent</b>		<b>8,116</b>	<b>2%</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 103,610 Representing 53% performance during the Quarter. Cumulatively the sector has received shillings 405,215 giving 52% budget performance. During the Quarter, the department spent Uganda shillings 95,504 of which 19,456 (20.4%), was wages and shillings 76,049 (79.6%) was consumed on development, leaving unspent balance of shillings 8,116 all meant for development activities in the department

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**Vote:548 Pallisa District**

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**Quarter3****Reasons for unspent balances on the bank account**

The balance on account is for development activities yet 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 18 kms of urban council roads routinely maintained by the road gangs 3.2 kms of urban council roads machine graded and spot graveled Internal audit activities carried out. service and repair of JMC pick up carried out. 173.6 km manual road routine maintenance by road gangs carried. Gravel site acquisition carried out. service and repair of field vehicles carried out internal audit activities carried out. office stationery and accessories procured supervision and inspection of works conducted.

## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,725</b>	<b>119,339</b>	<b>78%</b>	<b>38,181</b>	<b>33,370</b>	<b>87%</b>
District Unconditional Grant (Wage)	50,462	41,101	81%	12,616	13,304	105%
Locally Raised Revenues	22,000	18,040	82%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	80,263	60,197	75%	20,066	20,066	100%
<b>Development Revenues</b>	<b>733,976</b>	<b>733,976</b>	<b>100%</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	733,976	100%	183,494	244,659	133%
<b>Total Revenues shares</b>	<b>886,701</b>	<b>853,314</b>	<b>96%</b>	<b>221,675</b>	<b>278,029</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,462	41,101	81%	12,616	13,304	105%
Non Wage	102,263	46,319	45%	25,566	12,571	49%
<b>Development Expenditure</b>						
Domestic Development	733,976	114,431	16%	183,494	97,777	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>886,701</b>	<b>201,852</b>	<b>23%</b>	<b>221,675</b>	<b>123,652</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,919</b>	<b>27%</b>			
Wage		0				
Non Wage		31,919				
<b>Development Balances</b>		<b>619,544</b>	<b>84%</b>			
Domestic Development		619,544				
External Financing		0				
<b>Total Unspent</b>		<b>651,463</b>	<b>76%</b>			

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

The sector had a projected Budget of Uganda shillings 886,701,016 and during the Quarter, Uganda shillings 244,658.613 was received giving a percentage performance of 27.5%. During the Quarter, the sector spent Uganda shillings 123,652,266 of which wage was 13,304,218(10.7%), non-Wage 12,571,100(10.1%), while Development consumed 97,776,948(79%), leaving a balance of 121,006,347

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**Vote:548 Pallisa District****Quarter3**

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

A balance of Uganda shillings 121,006,347 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**

Paid and processed 6 staff salaries at the District Headquarters Maintained 01 Office vehicle and 01 motorcycle Procured office stationery and consumables 18 water sources monitored Rehabilitated 15 boreholes in Kapuwai PS in Opwateta Kayepei BH- Opwteta Onyara omoja B/H in Olok Baptist church B/H in Olok Olok HC B/H B/H in Olok Bukolmolo village B/H in Puti puti Buchera B/H in Kamuge Keuka A B/H in Puti Puti Morukokume B/H in Agule T/C Ariet Kinomu B/H in Agule Kameke P/S B/H in Kameke Omuroka P/S B/H in Kameke Oboliso Akadot B/H in Oboliso Omotoi BH in Oboliso Quarterly co-ordination meetings held at the District Headquarters Water points drilled in the following sites and advance paid to the drillers for : Otiira- Agule, Ometai- Akisim,Kapala B- Apopong,Oboborio -Chelekura,Opeta Ps- Gogonyo,Aitaritai- 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.

## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,935</b>	<b>172,201</b>	<b>75%</b>	<b>57,234</b>	<b>56,734</b>	<b>99%</b>
District Unconditional Grant (Wage)	194,636	145,977	75%	48,659	48,659	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,299	24,224	75%	8,075	8,075	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>80,000</b>	<b>100%</b>	<b>20,000</b>	<b>26,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
<b>Total Revenues shares</b>	<b>308,935</b>	<b>252,201</b>	<b>82%</b>	<b>77,234</b>	<b>83,400</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,636	139,651	72%	48,659	45,555	94%
Non Wage	34,299	18,930	55%	8,575	7,675	90%
<b>Development Expenditure</b>						
Domestic Development	80,000	43,700	55%	20,000	14,100	71%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,935</b>	<b>202,281</b>	<b>65%</b>	<b>77,234</b>	<b>67,330</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,620</b>	<b>8%</b>			
Wage		6,326				
Non Wage		7,294				
<b>Development Balances</b>		<b>36,300</b>	<b>45%</b>			
Domestic Development		36,300				
External Financing		0				
<b>Total Unspent</b>		<b>49,920</b>	<b>20%</b>			

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## Vote:548 Pallisa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector annual budget is 308,935 and during the quarter, the department received Uganda shillings 83,400 against a quarterly out turn of shillings 77,234 giving 108% and cumulatively the sector had received 252,201 representing 82% performance. The sector had a total expenditure of , Uganda shillings 67,300 was spent, of which 45,555 (67.7%%) was wage, shillings 7,675(11.4%) was non -wage and 14,100(20.9%) was development , leaving un spent balance of shillings 49,920 was on account of which Development is 36,300, Wage is 6,326 and Non-wage of shillings 7,294

### Reasons for unspent balances on the bank account

The funds on account are for 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

3 km wetland section along L.kawi demarcated and restored. 1 radio talk show conducted at AISA FM on Env't mgt 1 draft physical plan for Ngalwe TC developed soil type-tree spp matching conducted on 25 farms of tree farmers



## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,786</b>	<b>192,956</b>	<b>79%</b>	<b>60,946</b>	<b>68,106</b>	<b>112%</b>
District Unconditional Grant (Wage)	169,357	137,135	81%	42,339	49,499	117%
Sector Conditional Grant (Non-Wage)	74,428	55,821	75%	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>192,956</b>	<b>79%</b>	<b>60,946</b>	<b>68,106</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	169,357	137,135	81%	42,339	49,499	117%
Non Wage	74,428	49,122	66%	18,607	13,910	75%
<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>186,257</b>	<b>76%</b>	<b>60,946</b>	<b>63,409</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,699				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,699</b>	<b>3%</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 68,106 Representing 112% performance during the Quarter. Cumulatively the sector has received shillings 186,257 giving 76% budget performance. During the Quarter, the department spent Uganda shillings 63,409 of which 49,499 (78.1%), was wages, Shillings 13,910 (21.9%) was spent on Non-wages, leaving unspent balance of shillings 6,699

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**Vote:548 Pallisa District****Quarter3**

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

The unspent balance on account of shillings 6,699 meant for recurrent activities to be implemented in the next quarter.

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

Staff salaries processed and paid Backstop support supervision provided to community Development Officers in the Lower Local Governments Technical Support Supervision conducted Servicing of the Vehicle for the Department conducted Work place or institutions inspections for conformity to the national policies and standards on occupational health and safety organized and conducted on a quarterly basis District Probation and Social Welfare Officer facilitated to conduct Social inquiries on juveniles cases pending in Court. Conduct Support Supervision of 15 Child development Centres/OVC Purchase stationery for Youth workshops Purchase stationery for Youth workshops Quarterly District Older Persons Council meeting organized and conducted 10 Disability appliances (walking sticks) procured for the PWDs in the Quarter under review. 11 Community Development Officers mentored in Mainstreaming Gender into the Sub-county Development Plan and Budget. Quarterly District Women Council Executive meeting Organized and conducted Technical support supervision provided to FAL classes on a semi annual District Quarterly Youth Council Executive Meeting Organized and conducted Community Development workers review meeting with the Lower Local Governments

## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,790</b>	<b>92,993</b>	<b>84%</b>	<b>27,698</b>	<b>31,198</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	53,000	49,750	94%	13,250	18,250	138%
District Unconditional Grant (Wage)	51,790	38,843	75%	12,948	12,948	100%
Locally Raised Revenues	6,000	4,400	73%	1,500	0	0%
<b>Development Revenues</b>	<b>576,112</b>	<b>550,726</b>	<b>96%</b>	<b>144,028</b>	<b>183,575</b>	<b>127%</b>
District Discretionary Development Equalization Grant	576,112	550,726	96%	144,028	183,575	127%
<b>Total Revenues shares</b>	<b>686,902</b>	<b>643,719</b>	<b>94%</b>	<b>171,725</b>	<b>214,773</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,790	36,778	71%	12,948	11,777	91%
Non Wage	59,000	44,104	75%	14,750	13,204	90%
<b>Development Expenditure</b>						
Domestic Development	576,112	307,939	53%	144,028	5,736	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>686,902</b>	<b>388,821</b>	<b>57%</b>	<b>171,725</b>	<b>30,716</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,111</b>	<b>13%</b>			
Wage		2,065				
Non Wage		10,047				
<b>Development Balances</b>						
		<b>242,787</b>	<b>44%</b>			
Domestic Development		242,787				
External Financing		0				
<b>Total Unspent</b>		<b>254,898</b>	<b>40%</b>			

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## Vote:548 Pallisa District

## Quarter3

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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 214,773,000, representing 31.% performance during the Quarter. During the Quarter the department spent Uganda shillings 30,716,000, of which 11,777 (38%), was wage, Non Wages 13,204 ( 42%), on Non-wages , and Development component consumed 5,736,000 (20%) The Department had a balance on Account of Uganda shillings 254,898,000- , and these funds are for the construction of the Administration block Phase IV for which the procurement process is completed, and construction is in progress.

### Reasons for unspent balances on the bank account

The Department had a balance on Account of Uganda shillings 254,898,000- , and these funds are for the construction of the Administration block Phase IV for which the procurement process is completed, and construction is in progress.

### 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 Administration constructed at the District Headquarters

## Vote:548 Pallisa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,621</b>	<b>65,846</b>	<b>81%</b>	<b>20,405</b>	<b>16,270</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	29,008	21,756	75%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	24,055	75%	8,018	8,018	100%
Locally Raised Revenues	20,540	20,035	98%	5,135	1,000	19%
<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>65,846</b>	<b>81%</b>	<b>20,405</b>	<b>16,270</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,074	23,239	72%	8,018	7,400	92%
Non Wage	49,548	41,763	84%	12,387	8,225	66%
<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>65,002</b>	<b>80%</b>	<b>20,405</b>	<b>15,625</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>844</b>	<b>1%</b>			
Wage		816				
Non Wage		28				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>844</b>	<b>1%</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 16,4,770,000, representing 19% performance during the Quarter. During the Quarter, the unit spent Shillings : 15,625,000 of which salaries is 7,400,000( 32.3% ), and while non-wages consumed 8,225,000 (67.7%) , leaving balance on Account of Uganda shillings 844,000, and these funds are balances from staff salaries and non wage which will be utilized next quarter

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## Vote:548 Pallisa District

Quarter3

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### Reasons for unspent balances on the bank account

A balance on Account of Uganda shillings 844,000, and these funds are balances from staff salaries and non wage which will be utilized next quarter

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

4 Staff salaries processed and paid 4 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 12 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Internal Auditor General Office stationery/Toner procured

## Vote:548 Pallisa District

## Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	16,363	12,272	75%	4,091	4,091	100%
Sector Conditional Grant (Non-Wage)	16,363	12,272	75%	4,091	4,091	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	16,363	12,272	75%	4,091	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	12,276	75%	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	12,276	75%	4,091	4,090	100%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		-3	0%			
Wage		0				
Non Wage		-3				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		-3	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 100% quarter performance and 75% cumulatively. 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****Quarter3**

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

Businesses issued with trade licenses profiled. Business enterprises inspected on compliance to the law. Market survey within and around the District conducted. Monitoring and supervision of cooperatives carried out Cooperatives assisted in registration Hospitality facilities hotels, lodges and restaurant profiled and documented Tourism sensitization workshop conducted for stakeholders Office operation carried out



# Vote:548 Pallisa District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	921,662	84 %		300,788
211103 Allowances (Incl. Casuals, Temporary)	10,894	10,073	92 %		750
213001 Medical expenses (To employees)	10,000	9,000	90 %		2,000
213002 Incapacity, death benefits and funeral expenses	8,000	5,190	65 %		3,190
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		750
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	2,000	1,980	99 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
221012 Small Office Equipment	4,000	4,000	100 %		700
221017 Subscriptions	6,000	5,500	92 %		0
224004 Cleaning and Sanitation	4,000	4,000	100 %		0
227001 Travel inland	66,000	54,000	82 %		12,000

## Vote:548 Pallisa District

## Quarter3

227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
Wage Rect:	1,096,710	921,662	84 %	300,788
Non Wage Rect:	136,894	113,493	83 %	25,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,233,604	1,035,155	84 %	326,428

Reasons for over/under performance: No challenges faced

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	(75%) critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	( )	(75%)critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment
%age of staff appraised	(98%) Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%) Staff appraised Staffs ACR forms filled and submitted at the District Headquarters	( )	(98%)Staff appraised Staffs ACR forms filled and submitted at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries processed and paid	(100%) 100% staff paid salaries paid by the 28th of every month	( )	(100%)100% staff paid salaries paid by the 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pension processed and paid at the District Headquarters	(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	2,886,312	81 %	1,047,825
213004 Gratuity Expenses	1,040,878	717,273	69 %	360,814
321608 General Public Service Pension arrears (Budgeting)	633,560	625,395	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246,420	4,228,980	81 %	1,408,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246,420	4,228,980	81 %	1,408,639

Reasons for over/under performance: No challenges faced

**Output : 138103 Capacity Building for HLG**

## Vote:548 Pallisa District

## Quarter3

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

## Vote:548 Pallisa District

## Quarter3

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	40,946	75 %	4,801	
221012	Small Office Equipment	21,565	11,325	53 %	260	
227001	Travel inland	22,456	22,455	100 %	7,485	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	98,457	74,726	76 %	12,546	
	External Financing:	0	0	0 %	0	
	Total:	98,457	74,726	76 %	12,546	
Reasons for over/under performance:		No challenges faced				
Output : 138109 Payroll and Human Resource Management Systems						
N/A						

## Vote:548 Pallisa District

## Quarter3

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	7,584	76 %	5,084
227001 Travel inland	11,000	5,738	52 %	738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	13,322	63 %	5,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	13,322	63 %	5,822
Reasons for over/under performance:	No challenges faced			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100) Records office staff trained in records mgt Organize refresher training for records staff in Records Management Support staff allowances paid Toner and stationery procured	(3) 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	1,000	100 %	750
227001 Travel inland	5,161	4,432	86 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,161	5,432	88 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,161	5,432	88 %	1,390
Reasons for over/under performance:	No challenges faced			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Official travels facilitated Office stationery procured			
227001 Travel inland	3,170	2,626	83 %	1,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,170	2,626	83 %	1,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,170	2,626	83 %	1,644

# Vote:548 Pallisa District

## Quarter3

### 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	921,662	84 %		300,788
<i>Non-Wage Reccurent:</i>	5,413,645	4,363,851	81 %		1,443,134
<i>GoU Dev:</i>	98,457	74,726	76 %		12,546
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,608,812	5,360,239	81.1 %		1,756,468

## Vote:548 Pallisa District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-01-15) Annual performance , semi annual and nine month reports prepared and submitted to District political leaders and Accountant Generals Office MoFPED Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	(1) Semi annual performance report prepared and submitted to District political leaders and Accountant Generals Office MoFPED Monthly, quarterly and annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared		(2022-04-15)Annual performance , semi annual and nine month reports prepared and submitted to District political leaders and Accountant Generals Office MoFPED  Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	(2022-01-31)Semi annual performance report prepared and submitted to District political leaders and Accountant Generals Office MoFPED Monthly, quarterly and annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	198,818	162,167	82 %		51,651
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		0
221011 Printing, Stationery, Photocopying and Binding	10,799	8,099	75 %		2,700
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
223005 Electricity	2,000	2,000	100 %		500
227001 Travel inland	16,190	16,190	100 %		1,152
227004 Fuel, Lubricants and Oils	24,949	24,949	100 %		1,796
Wage Rect:	198,818	162,167	82 %		51,651
Non Wage Rect:	85,938	75,239	88 %		13,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,756	237,405	83 %		65,299
Reasons for over/under performance:	Limited financial resources to facilitate the exercise				
Output : 148102 Revenue Management and Collection Services					

## Vote:548 Pallisa District

## Quarter3

Value of LG service tax collection	(14) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax Collect assessed LG Tax both from the payroll and contractors, and also from the public. Create awareness on LG Service tax	(14) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness of LG Service tax Conduct Enumeration and Assessment of Local Service Tax Collect assessed LG Tax both from the payroll, contractors and from the public	(14)Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax Collect assessed LG Tax both from the payroll and contractors, and also from the public. Create awareness on LG Service tax	(14)Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness of LG Service tax Conduct Enumeration and Assessment of Local Service Tax Collect assessed LG Tax both from the payroll, contractors and from the public
Value of Hotel Tax Collected	(14) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness on Hotel tax Conducted enumeration and assessment and Created awareness on Hotel tax	(5) Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness of Hotel tax Conducted enumeration and assessment	(5)Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness on Hotel tax Conducted enumeration and assessment and Created awareness on Hotel tax	(3)Collected tax from 3 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness of Hotel tax Conducted enumeration and assessment
Value of Other Local Revenue Collections	(1) Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(14) Enumeration and Assessment conducted in all revenue points throughout the district. Business license, land fees, slaughter fees both at the district and lower local government collected	(14)Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(9)Enumeration and Assessment conducted in all revenue points throughout the district. Business license, land fees, slaughter fees both at the district and lower local government collected
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars		9,200	6,700	73 %
221011 Printing, Stationery, Photocopying and Binding		5,000	5,000	100 %



## Vote:548 Pallisa District

## Quarter3

227001	Travel inland	16,800	14,280	85 %	2,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,000	25,980	84 %	6,276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,000	25,980	84 %	6,276
Reasons for over/under performance:		The under performance for some revenue sources like trading license is because of apathy of the business community			
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.	(1) Annual work plans prepared and laid before 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.	(2022-03-30)Annual work plans prepared and approved by the district council, Issued budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance.	(2022-03-29)Annual work plans prepared and laid before 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	() 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. Issued budget call circulars and Indicative planning figures to all departments and LLGs Regional Budget consultative meeting attended.	(2022-03-31)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	(2022-03-29)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. Issued budget call circulars and Indicative planning figures to all departments and LLGs Regional Budget consultative meeting attended.
Non Standard Outputs:		NA	NA	NA	NA
221002	Workshops and Seminars	13,000	10,450	80 %	2,888
221011	Printing, Stationery, Photocopying and Binding	8,386	6,289	75 %	2,193

## Vote:548 Pallisa District

## Quarter3

227001 Travel inland	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,386	24,239	77 %	7,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,386	24,239	77 %	7,581
Reasons for over/under performance: NA				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
N/A				
227001 Travel inland	15,000	12,035	80 %	3,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	12,035	80 %	3,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	12,035	80 %	3,155
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.	(6) 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 and six month financial statements Quarter four report prepared and submitted to the ministry of Finance and Planning	( )	(2022-01-31)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 and six month financial statements Quarter four report prepared and submitted to the ministry of Finance and Planning
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	20,203	17,027	84 %	4,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,203	17,027	84 %	4,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,203	17,027	84 %	4,331
Reasons for over/under performance: The performance was standard				
Total For Finance : Wage Rect:	198,818	162,167	82 %	51,651

**Vote:548 Pallisa District****Quarter3**

<i>Non-Wage Reccurent:</i>	<i>183,527</i>	<i>154,520</i>	<i>84 %</i>	<i>34,991</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>382,345</i>	<i>316,687</i>	<i>82.8 %</i>	<i>86,642</i>

## Vote:548 Pallisa District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	175,848	72 %		59,444
211103 Allowances (Incl. Casuals, Temporary)	199,651	157,616	79 %		36,279
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %		1,250
227001 Travel inland	8,000	8,000	100 %		1,565
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %		1,000
228002 Maintenance - Vehicles	3,000	1,936	65 %		1,936
Wage Rect:	245,699	175,848	72 %		59,444
Non Wage Rect:	219,651	174,552	79 %		42,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	465,350	350,400	75 %		101,474
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 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 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Office stationery procured
221001 Advertising and Public Relations	6,200	4,650	75 %		1,640

**Vote:548 Pallisa District****Quarter3**

221002 Workshops and Seminars	8,000	6,000	75 %	3,310
221011 Printing, Stationery, Photocopying and Binding	8,000	4,800	60 %	1,400
227001 Travel inland	1,800	763	42 %	158
228002 Maintenance - Vehicles	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	16,963	68 %	6,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	16,963	68 %	6,758

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

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

Allowances for Commissioners paid Office stationery procured Official travels to deliver quarterly reports facilitated

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

Allowances for Commissioners paid Office stationery procured Official travels to deliver quarterly reports facilitated

211103 Allowances (Incl. Casuals, Temporary)	16,000	15,500	97 %	7,825
221001 Advertising and Public Relations	4,000	2,970	74 %	1,000
221002 Workshops and Seminars	18,000	13,500	75 %	4,500
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	37,970	83 %	15,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	37,970	83 %	15,525

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

## Vote:548 Pallisa District

## Quarter3

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.	(18) Land applications in all the 14 sub counties of Pallisa District Processed	(10) Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted. Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted.	(8) Land applications in all the 14 sub counties of Pallisa District Processed
No. of Land board meetings	(4) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) 1 Land board meetings organized and conducted	(1) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) 1 Land board meetings organized and conducted
Non Standard Outputs:	Land area committee meetings organized and conducted Mobilization and sensitization on land matters conducted Arbitration on land matters conducted	2 pieces of Government land surveyed at Kamuge TC market and Boliso SC Quarterly report and minutes submitted to TMZO	Land area committee meetings organized and conducted Mobilization and sensitization on land matters conducted Arbitration on land matters conducted	2 pieces of Government land surveyed at Kamuge TC market and Boliso SC Quarterly report and minutes submitted to TMZO
221002 Workshops and Seminars	3,600	2,214	62 %	657
221011 Printing, Stationery, Photocopying and Binding	1,902	1,427	75 %	476
225001 Consultancy Services- Short term	30,000	30,000	100 %	10,000
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	5,141	69 %	1,633
Gou Dev:	30,000	30,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	37,502	35,141	94 %	11,633

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

## Vote:548 Pallisa District

## Quarter3

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) Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter	(1) Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarter
No. of LG PAC reports discussed by Council	(4) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(1) Organise External Auditors reports Reviews by PAC at the District Headquarters	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(1)Organise External Auditors reports Reviews by PAC at the District Headquarters
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	7,302	5,477	75 %	2,247
227001 Travel inland	6,698	5,023	75 %	1,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,500	75 %	3,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,500	75 %	3,956
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) Council sessions at Conducted at the District Headquarters Session minutes compiled	(1)1 Council sessions at Conducted at the District Headquarters Session minutes compiled	(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 Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted
211103 Allowances (Incl. Casuals, Temporary)	81,204	41,958	52 %	6,510
221007 Books, Periodicals & Newspapers	434	255	59 %	38
227001 Travel inland	20,000	15,000	75 %	5,102

**Vote:548 Pallisa District****Quarter3**

227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
228002 Maintenance - Vehicles	11,000	8,250	75 %	3,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,638	80,463	61 %	19,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,638	80,463	61 %	19,675
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>245,699</i>	<i>175,848</i>	<i>72 %</i>	<i>59,444</i>
<i>Non-Wage Reccurent:</i>	<i>444,792</i>	<i>325,589</i>	<i>73 %</i>	<i>89,576</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,000</i>	<i>100 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>720,491</i>	<i>531,437</i>	<i>73.8 %</i>	<i>159,020</i>



## Vote:548 Pallisa District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders		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 Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders
211101 General Staff Salaries	558,394	427,648	77 %		151,578
221011 Printing, Stationery, Photocopying and Binding	2,612	1,950	75 %		650
227001 Travel inland	106,000	79,149	75 %		26,150
228002 Maintenance - Vehicles	5,000	3,337	67 %		1,015
Wage Rect:	558,394	427,648	77 %		151,578
Non Wage Rect:	113,612	84,436	74 %		27,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	672,006	512,084	76 %		179,393
Reasons for over/under performance: No challenges faced					

## Vote:548 Pallisa District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 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 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		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	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
227001 Travel inland	108,000	91,960	85 %		29,746
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,000	91,960	85 %		29,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	91,960	85 %		29,746
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:548 Pallisa District

## Quarter3

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 proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management	Farmers trained on proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management
	Farmers trained on proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management	Farmers trained on agribusiness		Farmers trained on agribusiness	Farmers trained on agribusiness
	Agricultural exchange visits, shows and field days conducted	Agricultural exchange visits, shows and field days conducted		Agricultural exchange visits, shows and field days conducted	Agricultural exchange visits, shows and field days conducted
	Farmers trained on agribusiness	Agricultural data collected		Farmers trained on FID	Farmers trained on FID
	Agricultural exchange visits, shows and field days conducted	Farmers trained on FID		Technical supervision and backstopping of sub county extension staff conducted	Technical supervision and backstopping of sub county extension staff conducted
	Agricultural data collected	Technical supervision and backstopping of sub county extension staff conducted		Capacity of the extension staff enhanced	Capacity of the extension staff enhanced
	Farmers trained on FID	Motor vehicles repaired and serviced		Motor vehicles repaired and serviced	Motor vehicles repaired and serviced
	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				
263104	Transfers to other govt. units (Current)	1,412,725	136,000	10 %	136,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,412,725	136,000	10 %	136,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,412,725	136,000	10 %	136,000

Reasons for over/under performance: No challenges faced

### Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

## Vote:548 Pallisa District

## Quarter3

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	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	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	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
281504	Monitoring, Supervision & Appraisal of capital works	6,476	4,258	66 %	0
312104	Other Structures	19,000	0	0 %	0
312201	Transport Equipment	9,000	2,133	24 %	2,133
312202	Machinery and Equipment	226,435	0	0 %	0
312301	Cultivated Assets	14,000	9,200	66 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	274,912	15,591	6 %	2,133
	External Financing:	0	0	0 %	0
	Total:	274,912	15,591	6 %	2,133
Reasons for over/under performance:		No challenges faced			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock disease surveillance conducted Poultry vaccinated against NCD	Livestock disease surveillance conducted	Livestock disease surveillance conducted Poultry vaccinated against NCD	Conduct Livestock disease surveillance in 10 subcounties

## Vote:548 Pallisa District

## Quarter3

227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		No challenges faced			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		No challenges faced			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop pests and disease surveillance conducted	Carry out Crop pests and disease surveillance in 10 sub counties	Crop pests and disease surveillance conducted	Carry out Crop pests and disease surveillance in 10 sub counties
227001	Travel inland	4,400	3,300	75 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	3,300	75 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	3,300	75 %	1,100
Reasons for over/under performance:		No challenges faced			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0)	(350) No output achieved	()	(0)No output achieved
Non Standard Outputs:		Tse tse fly surveillance conducted Tsetse fly traps deployed	Conduct Tse tse fly surveillance 03 sub counties of in Olok, chelekura and Obutet	Tse tse fly surveillance conducted Tsetse fly traps deployed	Conduct tse tse fly surveillance 03 subcounties of in Olok, chelekura and Obutet
227001	Travel inland	4,000	3,000	75 %	1,000

## Vote:548 Pallisa District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: No challenges faced				
<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	Conduct Livestock disease surveillance
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: No challenges faced				
<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	Technical backstopping and supervision of agricultural activities conducted	Technical backstopping and supervision of agricultural activities conducted
	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	Computers, printers, photocopiers repaired and serviced	Computers, printers, photocopiers repaired and serviced
	Office management activities carried out	Office management activities carried out	Office management activities carried out	Office management activities carried out
221011 Printing, Stationery, Photocopying and Binding	2,000	1,004	50 %	504
227001 Travel inland	13,000	9,550	73 %	3,240
228002 Maintenance - Vehicles	3,000	1,790	60 %	1,040
228003 Maintenance – Machinery, Equipment & Furniture	2,635	658	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,635	13,002	63 %	4,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,635	13,002	63 %	4,784
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:				
	558,394	427,648	77 %	151,578

**Vote:548 Pallisa District****Quarter3**

<i>Non-Wage Reccurent:</i>	<i>1,671,372</i>	<i>337,698</i>	<i>20 %</i>	<i>202,445</i>
<i>GoU Dev:</i>	<i>274,912</i>	<i>15,591</i>	<i>6 %</i>	<i>2,133</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>780,937</i>	<i>31.2 %</i>	<i>356,156</i>

## Vote:548 Pallisa District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	0	139,893	0 %		139,893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	139,893	0 %		139,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	139,893	0 %		139,893
Reasons for over/under performance: N/A					
<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	Conduct health promotion and support supervision. Distributie health medical supplies Conduct Covid-19 Contact tracing and Home based care. Procure Vehicle Tyres. Maintain Photocopier and other equipment.		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	Conduct health promotion and support supervision. Distributie health medical supplies Conduct Covid-19 Contact tracing and Home based care. Procure Vehicle Tyres. Maintain Photocopier and other equipment.
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %		500
222001 Telecommunications	1,440	1,080	75 %		360
227001 Travel inland	31,957	24,073	75 %		8,300
227004 Fuel, Lubricants and Oils	16,000	12,030	75 %		4,030
228002 Maintenance - Vehicles	6,000	4,500	75 %		4,500



## Vote:548 Pallisa District

## Quarter3

228004 Maintenance – Other	2,000	945	47 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,397	46,628	74 %	19,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,397	46,628	74 %	19,135

Reasons for over/under performance: No challenges faced

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.
221002 Workshops and Seminars	0	34,150	0 %	34,150
227001 Travel inland	96,714	169,717	175 %	106,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	107,153	0 %	107,153
Gou Dev:	0	0	0 %	0
External Financing:	96,714	96,714	100 %	33,766
Total:	96,714	203,867	211 %	140,919

Reasons for over/under performance: No challenges faced

**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	(5040) 5040 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	(1663)1663 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 admmitted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(1790) 1790 Inpatients admitted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(74)74 In patinets admmitted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(457)457 Inpatients admitted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council
No. and proportion of deliveries conducted in the NGO Basic health facilities	(280) 280 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(559) 559 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(70)70 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(129)129 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council

## Vote:548 Pallisa District

## Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(249) 249 children Immunized in Pallisa Mission Kaucho In Pallisa Town Council	(542) 542 children Immunized in Pallisa Mission Kaucho In Pallisa Town Council	(63)63 children Immunized in Pallisa Mission Kaucho In Pallisa Town Council	(132)132 children Immunized in Pallisa Mission Kaucho In Pallisa Town Council
Non Standard Outputs:	NA	132 children Immunized, 129 deliveries conducted, 457 Inpatients admitted, and treated in Pallisa Mission Kaucho In Pallisa Town Council	NA	132 children Immunized, 129 deliveries conducted, 457 Inpatients admitted, and treated in Pallisa Mission Kaucho In Pallisa Town Council
263367 Sector Conditional Grant (Non-Wage)	14,985	7,493	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,985	7,493	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,985	7,493	50 %	0
Reasons for over/under performance:	No challenges faced			
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	(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	(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	(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
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	(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	(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	(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

## Vote:548 Pallisa District

## Quarter3

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	(168514) 168514 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	(57304)57304 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
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	(5771) 5771 inpatients admitted in the lower Government facilities	(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	(2466)2466 inpatients admitted in the lower Government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(15529) 15529 deliveries conducted in the 14 Lower Government units	(6785) 6785 deliveries conducted in the 14 Lower Government units	(3882)3882 deliveries conducted in the 14 Lower Government units	(2126)2126 deliveries conducted in the 14 Lower Government units
% age of approved posts filled with qualified health workers	(95%) Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	(95%) Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	(95%) Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	(95%) Vacant positions Advertised Assessment and recruitment of qualified applicants conducted
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs Supervised in 91 villages	(100%) 996 VHTs Supervised in 498 villages	(100%) VHTs Supervised in 91 villages	(100%) 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	(9856) 9856 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3463)3463 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3195)3195 children immunized with Pentavalent Vaccines in 17 lower government health facilities

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	15529 deliveries conducted, 2341 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	6785 deliveries conducted, 5771 In patients admitted, 273 qualified health workers trained, 100%	3882 deliveries conducted, 5884 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	6785 deliveries conducted, 2466 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised
263367 Sector Conditional Grant (Non-Wage)	402,243	304,548	76 %	104,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,243	304,548	76 %	104,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,243	304,548	76 %	104,014
Reasons for over/under performance:	Inadequate PHC funding, Lack of HMIS tools, no budget lines to support HMIS activities,			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(01) Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII. Renovation of the X-RAY department building at Pallisa General Hospital conducted Constructio of the General Ward Phase III Conducted at Pallisa Town council HC III	(1) Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII.	(01)Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII. Renovation of the X-RAY department building at Pallisa General Hospital conducted Constructio of the General Ward Phase III Conducted at Pallisa Town council HC III	(1)Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII.
No of OPD and other wards rehabilitated	(1) Medicines store renovated and X-RAY department renovated at Pallisa General Hospital.	(0) No outputs achieved during the quarter	(01)Medicines store renovated and X-RAY department renovated at Pallisa General Hospital.	(0)No outputs achieved during the quarter
Non Standard Outputs:	NA	NA	NA	NA
281503 Engineering and Design Studies & Plans for capital works	5,000	3,333	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,817	1,267	11 %	0
312101 Non-Residential Buildings	380,122	51,334	14 %	17,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,939	55,934	14 %	17,005
External Financing:	0	0	0 %	0
Total:	396,939	55,934	14 %	17,005
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				

## Vote:548 Pallisa District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(95%) 95% approved posts filled with trained health workers in Pallisa hospital	(95%) 95% approved posts filled with trained health workers in Pallisa hospital		(95%)95% approved posts filled with trained health workers in Pallisa hospital	(95%)95% approved posts filled with trained health workers in Pallisa hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10121) 10121 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council	() 13426 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	(3305)3305 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	(200) 230 Deliveries conducted by skilled health worker at Pallisa General Hospital		(222)222 Deliveries conducted by skilled health worker at Pallisa General Hospital	(200)230 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	() 4570 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	(4570) 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	NA		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	NA
263367 Sector Conditional Grant (Non-Wage)	534,426	400,820	75 %		133,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	534,426	400,820	75 %		133,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,426	400,820	75 %		133,607
Reasons for over/under performance:	No challenges faced				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

## Vote:548 Pallisa District

## Quarter3

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	3,974,223	93 %	1,380,837
227004	Fuel, Lubricants and Oils	0	500	0 %	0
	Wage Rect:	4,285,435	3,974,223	93 %	1,380,837
	Non Wage Rect:	0	500	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,285,435	3,974,723	93 %	1,380,837
Reasons for over/under performance:		No challenges faced			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.		Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.	Carry out Facility RBF Assessment Conduct Support supervision Conduct Quality Improvement meetings . Update HRIS system . Carry out HMIS reports commission
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 %	0
227004	Fuel, Lubricants and Oils	0	10,444	0 %	0
228002	Maintenance - Vehicles	0	22,052	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,000	384,560	769 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	384,560	769 %	0
Reasons for over/under performance:		No challenges faced			
Total For Health : Wage Rect:		4,285,435	3,974,223	93 %	1,380,837
Non-Wage Reccurent:		1,065,052	1,391,593	131 %	503,800
GoU Dev:		396,939	55,934	14 %	17,005
Donor Dev:		96,714	96,714	100 %	33,766
Grand Total:		5,844,139	5,518,463	94.4 %	1,935,408

## Vote:548 Pallisa District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	6,138,562	75 %		2,294,299
Wage Rect:	8,216,118	6,138,562	75 %		2,294,299
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,216,118	6,138,562	75 %		2,294,299
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	(969) Teachers in 76 schools paid salaries		(969)Teachers in 76 schools paid salaries	(969)Teachers in 76 schools paid salaries
No. of qualified primary teachers	(969) Qualified teachers Deployed in 76 schools	(969) Qualified teachers Deployed in 76 schools		(969)Qualified teachers Deployed in 76 schools	(969)Qualified teachers Deployed in 76 schools
No. of pupils enrolled in UPE	(0) NA	(96204) Pupils enrolled in UPE		(0)NA	(96204)Pupils enrolled in UPE
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	937,855	67 %		468,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,406,782	937,855	67 %		468,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,406,782	937,855	67 %		468,937
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	Monitoring and supervision of works conducted Appraisal of works conducted	Monitoring and supervision of works conducted	Monitoring and supervision of works conducted Appraisal of works conducted	Monitoring and supervision of works conducted
281504 Monitoring, Supervision & Appraisal of capital works	10,911	8,737	80 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,911	8,737	80 %	1,500
External Financing:	0	0	0 %	0
Total:	10,911	8,737	80 %	1,500
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	(0) No output achieved during the quarter	(2)Classroom Blocks renovated at Kalaki and Kadesok Primary schools	(0)No output achieved during the quarter
Non Standard Outputs:	Retention for works in 2020-2021 financial year paid	Retention for works in 2020-2021 financial year paid (renovations of classroom blocks at Nyakoi and Akisim II primary schools)	Retention for works in 2020-2021 financial year paid	Retention for works in 2020-2021 financial year paid (renovations of classroom blocks at Nyakoi and Akisim II primary schools)
312104 Other Structures	70,000	55,680	80 %	9,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	55,680	80 %	9,680
External Financing:	0	0	0 %	0
Total:	70,000	55,680	80 %	9,680
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	(20) 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil,Limoto Primary school in Puti-Puti subcounty,Nyakoi Primary school in Agule Subcounty and Katukei Primary School in Apopong subcounty	(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	(20)5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil,Limoto Primary school in Puti-Puti subcounty,Nyakoi Primary school in Agule Subcounty and Katukei Primary School in Apopong subcounty
No. of latrine stances rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA



## Vote:548 Pallisa District

## Quarter3

312101 Non-Residential Buildings	140,000	86,395	62 %	25,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	86,395	62 %	25,337
External Financing:	0	0	0 %	0
Total:	140,000	86,395	62 %	25,337

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,Ngalwe 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	(252) 36 three seater desks supplied to Akisim ps,Kalapata ps,Kaboloi ps,Kachango ps,Obutet ps and Opadoi ps	( )	(252)36 three seater desks supplied to Akisim ps,Kalapata ps,Kaboloi ps,Kachango ps,Obutet ps and Opadoi ps
Non Standard Outputs:	NA	NA		NA

312203 Furniture & Fixtures	63,310	14,326	23 %	9,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,310	14,326	23 %	9,376
External Financing:	0	0	0 %	0
Total:	63,310	14,326	23 %	9,376

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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## Vote:548 Pallisa District

## Quarter3

211101 General Staff Salaries	2,703,585	1,535,846	57 %	347,156
Wage Rect:	2,703,585	1,535,846	57 %	347,156
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,703,585	1,535,846	57 %	347,156

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	(12000) Enrollment of students in USE Schools conducted	(12000) Enrollment of students in USE Schools conducted	(12000)Enrollment of students in USE Schools conducted
No. of teaching and non teaching staff paid	(118) Salaries for teaching and non teaching staff processed and paid	(118) Salaries for teaching and non teaching staff processed and paid	(118)Salaries for teaching and non teaching staff processed and paid	(118)Salaries for teaching and non teaching staff processed and paid
No. of students passing O level	(2000) Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(0) No output achieved	(2000)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(0)No output achieved
No. of students sitting O level	(3500) Student prepared and registered for exams	(0) No output achieved	(3500)Student prepared and registered for exams	(0)No output achieved
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	821,217	66 %	417,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,253,700	821,217	66 %	417,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,253,700	821,217	66 %	417,900

Reasons for over/under performance:

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

N/A

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	Pallisa Seed Secondary Constructed	BOQs for the structures formulated and produced Monitoring and supervision conducted	Pallisa Seed Secondary Constructed	BOQs for the structures formulated and produced monitoring and supervision conducted
312101 Non-Residential Buildings	798,502	31,070	4 %	19,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	31,070	4 %	19,550
External Financing:	0	0	0 %	0
Total:	798,502	31,070	4 %	19,550
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(32) Tertiary education Instructors paid salaries at the District Headquarters	(32) Tertiary education Instructors paid salaries at the District Headquarters	(32)Tertiary education Instructors paid salaries at the District Headquarters	(32)Tertiary education Instructors paid salaries at the District Headquarters
No. of students in tertiary education	(500) student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(500) student enrollment and admissions carried out	(500)student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(500)student enrollment and admissions carried out
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	545,191	292,741	54 %	49,541
Wage Rect:	545,191	292,741	54 %	49,541
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	292,741	54 %	49,541
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Non-wage funds transferred to Kasodo Technical Institute	Non-wage funds transferred to Kasodo Technical Institute	Non-wage funds transferred to Kasodo Technical Institute	Non-wage funds transferred to Kasodo Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106

**Vote:548 Pallisa District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:

School monitored and inspected	School monitored and inspected	School monitored and inspected	School monitored and inspected
Capacity building for teachers conducted	Capacity building for teachers conducted	Capacity building for teachers conducted	Capacity building for teachers conducted
Workshops and seminars organised and conducted	Workshops and seminars organised and conducted	Workshops and seminars organised and conducted	Workshops and seminars organised and conducted
Motor vehicle repaired and maintained	PBS reports prepared and submitted	Motor vehicle repaired and maintained	PBS reports prepared and submitted
Fuel procured	Welfare and entertainment facilitated	Fuel procured	Welfare and entertainment facilitated
Allowances for staff paid		Allowances for staff paid	
PBS reports prepared and submitted		PBS reports prepared and submitted	
Office stationery procured		Office stationery procured	
Official travels facilitated		Official travels facilitated	
Welfare and entertainment facilitated		Welfare and entertainment facilitated	
Office furniture procured		Office furniture procured	
IT accessories and Laptop computer procured		IT accessories and Laptop computer procured	

221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009 Welfare and Entertainment	8,000	4,980	62 %	2,980
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	2,000
227001 Travel inland	87,315	50,701	58 %	19,301
227004 Fuel, Lubricants and Oils	10,000	6,000	60 %	3,500
228002 Maintenance - Vehicles	10,000	6,380	64 %	3,880

## Vote:548 Pallisa District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	4,864	3,216	66 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,679	74,277	58 %	33,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,679	74,277	58 %	33,661

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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 Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid	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 Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,000	63 %	3,000
221002 Workshops and Seminars	17,000	9,500	56 %	5,250
221009 Welfare and Entertainment	15,000	7,500	50 %	3,750
221011 Printing, Stationery, Photocopying and Binding	9,000	5,500	61 %	3,250
227001 Travel inland	20,000	17,580	88 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	45,080	65 %	23,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	45,080	65 %	23,250

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Education Headquarter Staff salaries paid	Education Headquarter Staff salaries paid	Education Headquarter Staff salaries paid	Education Headquarter Staff salaries paid
211101 General Staff Salaries	57,302	46,627	81 %	21,916

**Vote:548 Pallisa District****Quarter3**

Wage Rect:	57,302	46,627	81 %	21,916
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,302	46,627	81 %	21,916
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,522,195</i>	<i>8,013,776</i>	<i>70 %</i>	<i>2,712,912</i>
<i>Non-Wage Reccurent:</i>	<i>3,013,478</i>	<i>1,982,640</i>	<i>66 %</i>	<i>995,854</i>
<i>GoU Dev:</i>	<i>1,082,723</i>	<i>196,209</i>	<i>18 %</i>	<i>65,443</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,618,397</i>	<i>10,192,625</i>	<i>65.3 %</i>	<i>3,774,210</i>

## Vote:548 Pallisa District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	62,573	81 %		19,456
Wage Rect:	76,883	62,573	81 %		19,456
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	62,573	81 %		19,456
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	(0) No outputs achieved		(0)NA	(0)No outputs achieved
Non Standard Outputs:	NA	No outputs achieved		NA	No outputs achieved
263204 Transfers to other govt. units (Capital)	118,161	59,080	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	118,161	59,080	50 %		0
External Financing:	0	0	0 %		0
Total:	118,161	59,080	50 %		0
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					

## Vote:548 Pallisa District

## Quarter3

Length in Km of Urban unpaved roads routinely maintained	(70.4) 70.4 kms of urban council roads routinely maintained by the road gangs	(18) 18 kms of urban council roads routinely maintained by the road gangs	(70.4) kms of urban council roads routinely maintained by the road gangs	(18)18 kms of urban council roads routinely maintained by the road gangs
Length in Km of Urban unpaved roads periodically maintained	(10.2) 10.2 kms of urban council roads machine graded and spot gravelled	(3.2) 3.2 kms of urban council roads machine graded and spot graveled	(2.2)2.2 kms of urban council roads machine graded and spot graveled	(3.2)3.2 kms of urban council roads machine graded and spot graveled
Non Standard Outputs:	NA	Internal audit activities carried out. service and repair of JMC pick up carried out.	NA	Internal audit activities carried out. service and repair of JMC pick up carried out.
263204 Transfers to other govt. units (Capital)	156,684	59,600	38 %	16,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,684	59,600	38 %	16,492
External Financing:	0	0	0 %	0
Total:	156,684	59,600	38 %	16,492
Reasons for over/under performance:	Delay in securing grader as its shared by many lower local governments			

## Capital Purchases

## Output : 048172 Administrative Capital

N/A

Non Standard Outputs:	5km Kaboloi-Agule & 2.2KM Pallisa-Angolol rd sections periodically maintained under DDEG, 14km machine maintained under URF; Kibale-Akisim 5km, Katome-Nagule-Kagoma 4km, and Kibale-Kamuge rd 5km. under URF 230km routine maintained by road gangs. under URF Repair of 3No road bottlenecks at Kasuroi, Ngalwe and Omare swamps under URF carried out 2No. spots for culverting at Kamusini-Ngalwe-Kasodo road under URF carried out	173.6 km manual road routine maintenance by road gangs carried. Gravel site acquisition carried out. service and repair of field vehicles carried out internal audit activities carried out. office stationery and accessories procured supervision and inspection of works conducted.	173.6 km manual road routine maintenance by road gangs carried. Gravel site acquisition carried out. service and repair of field vehicles carried out internal audit activities carried out. office stationery and accessories procured supervision and inspection of works conducted.
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## Vote:548 Pallisa District

## Quarter3

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 %	0
312103 Roads and Bridges	372,937	191,150	51 %	54,957
312201 Transport Equipment	12,398	3,974	32 %	1,400
312202 Machinery and Equipment	30,000	13,262	44 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,139	215,846	51 %	59,557
External Financing:	0	0	0 %	0
Total:	426,139	215,846	51 %	59,557
Reasons for over/under performance:		High fuel prices delayed servicing of equipment by the service provider		
Total For Roads and Engineering : Wage Rect:	76,883	62,573	81 %	19,456
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	700,984	334,526	48 %	76,049
Donor Dev:	0	0	0 %	0
Grand Total:	777,867	397,099	51.0 %	95,504

## Vote:548 Pallisa District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid office utitlies paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained	Paid and processed 6 staff salaries at the District Headquarters Maintained 01 Office vehicle and 01 motorcycle Procured office stationery and consumables		staff salaries paid office utitlies paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained	Paid and processed 6 staff salaries at the District Headquarters Maintained 01 Office vehicle and 01 motorcycle Procured office stationery and consumables
211101 General Staff Salaries	50,462	41,101	81 %		13,304
221008 Computer supplies and Information Technology (IT)	3,600	2,700	75 %		900
221011 Printing, Stationery, Photocopying and Binding	1,200	891	74 %		300
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %		700
228002 Maintenance - Vehicles	16,000	10,232	64 %		2,232
228004 Maintenance – Other	3,351	2,165	65 %		490
Wage Rect:	50,462	41,101	81 %		13,304
Non Wage Rect:	26,951	18,088	67 %		4,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,413	59,189	76 %		17,926
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	(10) 18 water sources monitored		(18)water sources monitored	(10)18 water sources monitored
No. of water points tested for quality	(18) New sources tested for water quality Samples taken, analysed and recorded	(0) No water sources tested during the Quarter		(18)New sources tested for water quality Samples taken, analysed and recorded	(0)No water sources tested during the Quarter
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters Organise and conduct meetings	(0) No output during the Quarter		(2)Meetings held at the District headquarters Organise and conduct meetings	(0)No output during the Quarter

## Vote:548 Pallisa District

## Quarter3

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	(01) 01 Notices displayed on the Notice board	(4)Notices displayed on quarterly basis Produce notices and display on notice boards	(01)01 Notices displayed on the Notice board
No. of sources tested for water quality	(20) Existing (old) Water sources tested for Quality Organise water samples collection from sampled water sources	(01) No water sources tested during the Quarter	(20)Existing (old) Water sources tested for Quality Organise water samples collection from sampled water sources	(01)No water sources tested during the Quarter
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	17,207	7,405	43 %	1,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,207	7,405	43 %	1,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,207	7,405	43 %	1,733
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) Rehabilitated 15 boreholes in Kapuwai PS in Opwateta Kayepe BH- Opwteta Onyara omoja B/H in Olok Baptist church B/H in Olok Olok HC B/H B/H in Olok Bukolmolo village B/H in Puti puti Buchera B/H in Kamuge Keuka A B/H in Puti Puti Morukokume B/H in Agule T/C Ariet Kinomu B/H in Agule Kameke P/S B/H in Kameke Omuroka P/S B/H in Kameke Oboliso Akadot B/H in Oboliso Omotoi BH in Oboliso	(15)Rehabilitation and maintainance of boreholes Data collection on borehole functionality	(15)Rehabilitated 15 boreholes in Kapuwai PS in Opwateta Kayepe BH- Opwteta Onyara omoja B/H in Olok Baptist church B/H in Olok Olok HC B/H B/H in Olok Bukolmolo village B/H in Puti puti Buchera B/H in Kamuge Keuka A B/H in Puti Puti Morukokume B/H in Agule T/C Ariet Kinomu B/H in Agule Kameke P/S B/H in Kameke Omuroka P/S B/H in Kameke Oboliso Akadot B/H in Oboliso Omotoi BH in Oboliso
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() NA	()	()NA

## Vote:548 Pallisa District

## Quarter3

% of rural water point sources functional (Shallow Wells )	( ) N/A	(0) NA	( )	(0)NA
No. of water pump mechanics, scheme attendants and caretakers trained	( ) N/A	(0) No outputs achieved	( )	(0)No outputs achieved
No. of public sanitation sites rehabilitated	( ) N/A	( ) NA	( )	( )NA
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	5,500	2,716	49 %	0
227001 Travel inland	7,000	4,631	66 %	3,244
228004 Maintenance – Other	5,500	1,771	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	9,117	51 %	3,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	9,117	51 %	3,244
Reasons for over/under performance:	No challenges faced			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(1) Quarterly co-ordination meetings held at the District Headquarters	(4)Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(1)Quarterly co-ordination meetings held at the District Headquarters
No. of water user committees formed.	(18) 9 Water User Committees (WUC) formed( 30% women, and 70% Men ) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. Community members meetings and elections	(0) No output registered in the Quarter	(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	(0)No output registered in the Quarter

## Vote:548 Pallisa District

## Quarter3

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	(0) No output registered in the Quarter	(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	(0) No output registered in the Quarter
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 registered in the Quarter	(6)Hand Pump Mechanics in 6 Sub-counties to be trained Identification of Hand pump Mechanics, sourcing of training providers	(0)No output registered in the Quarter
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	(01) Advocacy meetings conducted at the District Compiled and submitted Quarterly reports	(1)Advocacy meetings conducted at the District headquarters Compile and submit reports	(01)Advocacy meetings conducted at the District Compiled and submitted Quarterly reports
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	8,000	5,700	71 %	2,000
221003 Staff Training	5,000	2,485	50 %	0
227001 Travel inland	5,106	3,524	69 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,106	11,709	65 %	2,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,106	11,709	65 %	2,972
Reasons for over/under performance:	No challenges faced			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

## Vote:548 Pallisa District

## Quarter3

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	consultant services procured EIA carried out monitoring and supervision carried out		
N/A					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
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 in the Quarter	(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 in the Quarter
Non Standard Outputs:		N/A	NA	N/A	NA
312104	Other Structures	45,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	0	0 %	0
Reasons for over/under performance:		No challenges faced			
Output : 098181 Spring protection					

## Vote:548 Pallisa District

## Quarter3

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	(6) Rehabilitated 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	(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	(6)Rehabilitated 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
Non Standard Outputs:	N/A	NA	N/A	NA
312104 Other Structures	39,447	13,170	33 %	10,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,447	13,170	33 %	10,762
External Financing:	0	0	0 %	0
Total:	39,447	13,170	33 %	10,762
Reasons for over/under performance:	No challenges faced			
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	() NA	()	() NA

## Vote:548 Pallisa District

## Quarter3

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) Water points drilled in the following sites: and advance paid for: 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- in Kamuge Supervise the drilling of the new water	(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)Water points drilled in the following sites:, and advance paid for : 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- in Kamuge Supervise the drilling of the new water
Non Standard Outputs:	retention on boreholes and supervisor	NA	retention on boreholes and supervisor	NA
281503 Engineering and Design Studies & Plans for capital works	7,000	1,200	17 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,899	3,167	36 %	500
312104 Other Structures	500,000	43,969	9 %	43,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	515,899	48,336	9 %	44,469
External Financing:	0	0	0 %	0
Total:	515,899	48,336	9 %	44,469
Reasons for over/under performance:	Delayed contracting and strt of the works			
Output : 098184 Construction of piped water supply system				
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	(1) Piped water extension to Okisiran in Akisim Subcounty conducted	(1)Piped water extension to Okisiran carried out	(1)Piped water extension to Okisiran in Akisim Subcounty i conducted



## Vote:548 Pallisa District

## Quarter3

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)	(0)NA
Non Standard Outputs:	Water user committee formed Water user committee trained	NA	Water user committee formed Water user committee trained	NA
281501 Environment Impact Assessment for Capital Works	7,000	7,000	100 %	2,334
281503 Engineering and Design Studies & Plans for capital works	32,000	31,296	98 %	25,582
281504 Monitoring, Supervision & Appraisal of capital works	14,630	14,630	100 %	14,630
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	52,926	40 %	42,546
External Financing:	0	0	0 %	0
Total:	133,630	52,926	40 %	42,546
Reasons for over/under performance:	Delayed execution of the piped water extension by the contractor			
Total For Water : Wage Rect:	50,462	41,101	81 %	13,304
Non-Wage Recurrent:	102,263	46,319	45 %	12,571
GoU Dev:	733,976	114,431	16 %	97,777
Donor Dev:	0	0	0 %	0
Grand Total:	886,701	201,852	22.8 %	123,652

## Vote:548 Pallisa District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid at the District headquarters Office consumables procured	8 Staff salaries paid at the District headquarters Office consumables procured		Staff salaries paid at the District headquarters Office consumables procured	8 Staff salaries paid at the District headquarters Office consumables procured
211101 General Staff Salaries	194,636	139,651	72 %		45,555
221011 Printing, Stationery, Photocopying and Binding	3,231	2,422	75 %		815
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0
Wage Rect:	194,636	139,651	72 %		45,555
Non Wage Rect:	5,231	4,422	85 %		815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,867	144,073	72 %		46,370
Reasons for over/under performance:	No challenges faced				
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	( ) 3 kms 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	( )3 kms wetland section demarcated and restored in around lake kawi in Olok and Apopong sub counties
Non Standard Outputs:	NA	NA		NA	
227001 Travel inland	9,689	7,262	75 %		2,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,689	7,262	75 %		2,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,689	7,262	75 %		2,440
Reasons for over/under performance:	No challenges faced				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2) Radio-talk shows conducted at Aisa FM and Big FM	( ) 1 radio talk show conducted at AISA FM on Environment management		(1)Radio-talk shows conducted at Aisa FM and Big FM	(1)1 radio talk show conducted at AISA FM on Environment management
Non Standard Outputs:	NA			NA	

## Vote:548 Pallisa District

## Quarter3

221001 Advertising and Public Relations	4,845	2,411	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,845	2,411	50 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,845	2,411	50 %	1,200

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) 4 compliance monitoring visits conducted	( )	(1)4 compliance monitoring visits conducted	( )
Non Standard Outputs:	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:

**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		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	
221002 Workshops and Seminars	6,460	4,835	75 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,460	4,835	75 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,460	4,835	75 %	3,220

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
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## Vote:548 Pallisa District

## Quarter3

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.	1 draft physical plan for Ngalwe Trading Center developed.  soiltype-tree sepcies matching conducted on 25 farms	EIA conducted on capital works across the district. Monitoring of ESS implementation on capital works conducted. Draft physical plans for 2 trading centers developed.	1 draft physical plan for Ngalwe Trading Center developed  soiltype-tree sepcies matching conducted on 25 farms.
		25,000 assorted tree seedlings procured and distributed to beneficiaries Soil type_species matching conducted on beneficiaries land to guide allocation of seedlings.		25,000 assorted tree seedlings procured and distributed to beneficiaries Soil type_species matching conducted on beneficiaries land to guide allocation of seedlings.	
		Erosion control and greening of 2 selected public infrastructures Osupa and Kaboloi primary schools		Erosion control and greening of 2 selected public infrastructures Osupa and Kaboloi primary schools	
281501	Environment Impact Assessment for Capital Works	5,000	4,700	94 %	1,700
281502	Feasibility Studies for Capital Works	5,000	5,000	100 %	2,400
281503	Engineering and Design Studies & Plans for capital works	30,000	30,000	100 %	10,000
281504	Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312301	Cultivated Assets	35,000	4,000	11 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		80,000	43,700	55 %	14,100
External Financing:		0	0	0 %	0
Total:		80,000	43,700	55 %	14,100
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		194,636	139,651	72 %	45,555
Non-Wage Reccurent:		34,299	18,930	55 %	7,675
GoU Dev:		80,000	43,700	55 %	14,100
Donor Dev:		0	0	0 %	0
Grand Total:		308,935	202,281	65.5 %	67,330

## Vote:548 Pallisa District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Development workers review meeting with the Lower Local Governments conducted Progress Reports shared and action plans developed	Community Development workers review meeting with the Lower Local Governments		Community Development workers review meeting with the Lower Local Governments conducted Progress Reports shared and action plans developed	Community Development workers review meeting with the Lower Local Governments
221002 Workshops and Seminars	2,419	1,210	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,419	1,959	57 %		251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,419	1,959	57 %		251
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2000) 2000 FAL learners trained	(500) 500 FAL learners trained		(500)500 FAL learners trained	(500)500 FAL learners trained
Non Standard Outputs:	FAL instructors allowances paid	Honoraria processed and paid to FAL instructors in the Period under review. Technical support supervision provided to FAL classes on a semi annual		FAL instructors allowances paid	Honoraria processed and paid to FAL instructors in the Period under review. Technical support supervision provided to FAL classes on a semi annual
211103 Allowances (Incl. Casuals, Temporary)	3,800	2,850	75 %		950
221002 Workshops and Seminars	3,000	1,500	50 %		0
227001 Travel inland	3,362	2,522	75 %		841
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,162	6,872	68 %		1,791
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,162	6,872	68 %		1,791
Reasons for over/under performance:					

## Vote:548 Pallisa District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	11 Community Development Officers mentored in Mainstreaming Gender into the Sub-county Development Plan and Budget.		Lower Local Governments assessed, mentored on compliance to gender mainstreaming of the Budgets and Workplans	11 Community Development Officers mentored in Mainstreaming Gender into the Sub-county Development Plan and Budget.
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:					
<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) District Probation and Social Welfare Officer facilitated to conduct Social inquiries on juveniles cases		(12)12 Children (Juvenile) cases handled and settled	(10)District Probation and Social Welfare Officer facilitated to conduct Social inquiries on juveniles cases pending in court
Non Standard Outputs:	Juveniles represented in court by the SPWO	Conduct Support Supervision of 15 Child development Centres/OVC Purchase stationery for Youth workshops Purchase stationery for Youth workshops		Juveniles represented in court by the SPWO	Conduct Support Supervision of 15 Child development Centres/OVC Purchase stationery for Youth workshops Purchase stationery for Youth workshops
221002 Workshops and Seminars	938	704	75 %		235
227001 Travel inland	5,800	4,350	75 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,738	5,053	75 %		1,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,738	5,053	75 %		1,684
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					

## Vote:548 Pallisa District

## Quarter3

No. of Youth councils supported	(1) District youth council supported to conduct Youth council meetings	(1) District Quarterly Youth Council Executive Meeting Organized and conducted	(1) District youth council supported to conduct Youth council meetings	(1) District Quarterly Youth Council Executive Meeting Organized and conducted
Non Standard Outputs:	National youth day commemorated	Monitoring of Youth funded groups conducted	National youth day commemorated	Monitoring of Youth funded groups conducted
221002 Workshops and Seminars	7,626	5,720	75 %	1,907
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,626	6,469	75 %	2,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,626	6,469	75 %	2,156

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(0) NA	(0) NA	(0)NA	(0)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	Quarterly District Older Persons Council meeting organized and conducted	District council for Older Persons meetings Organized and conducted on a quarterly basis National Older Persons Day Organized and conducted annually 07 PWDs group leaders trained in the implementation and management of PWDs grant District Disability council meetings organized and conducted semi annually International events/ Days for PWDs	Quarterly District Older Persons Council meeting organized and conducted
221002 Workshops and Seminars	3,876	2,438	63 %	500
224006 Agricultural Supplies	10,000	3,000	30 %	0
227001 Travel inland	6,838	5,128	75 %	1,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,714	10,566	51 %	2,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,714	10,566	51 %	2,209

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

## Vote:548 Pallisa District

## Quarter3

Non Standard Outputs:	Work institution inspected for compliance on labour laws Arbitration on labour and work place conflicts conducted	Work place or institutions inspections for conformity to the national policies and standards on occupational health and safety organized and conducted on a quarterly basis Servicing of Motorcycle done	Work institution inspected for compliance on labour laws Arbitration on labour and work place conflicts conducted	Work place or institutions inspections for conformity to the national policies and standards on occupational health and safety organized and conducted on a quarterly basis Servicing of Motorcycle done
227001 Travel inland	3,419	2,564	75 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	2,564	75 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	2,564	75 %	855
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) District women council executive meetings conducted	(1) Quarterly District Women Council Executive meeting Organized and conducted	(1) District women council executive meetings conducted	(1) Quarterly District Women Council Executive meeting Organized and conducted
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	3,000	2,250	75 %	750
227001 Travel inland	3,300	2,100	64 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	4,350	69 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	4,350	69 %	1,200
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
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	10 Disability appliances (walking sticks) procured for the PWDs in the Quarter under review.	Social rehabilitation services (28 Walking sticks and 30 Walking shoes, Wheel chairs 20), Walking canes, spectacles, procured and provided to 10 PWDs	10 Disability appliances (walking sticks) procured for the PWDs in the Quarter under review.
225001 Consultancy Services- Short term	3,419	2,564	75 %	855



## Vote:548 Pallisa District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	2,564	75 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	2,564	75 %	855

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:

Staff salaries  
processed and paid  
at the District  
Headquarters  
Official travels  
facilitated  
Office stationery  
procured  
Motor vehicle  
maintained

Staff salaries  
processed and paid  
Backstop support  
supervision provided  
to community  
Development  
Officers in the  
Lower Local  
Governments  
Technical Support  
Supervision  
conducted  
Servicing of the  
Vehicle for the  
Department  
conducted

Staff salaries  
processed and paid  
Official travels  
facilitated  
Office stationery  
procured  
Motor vehicle  
maintained

Staff salaries  
processed and paid  
Backstop support  
supervision provided  
to community  
Development  
Officers in the  
Lower Local  
Governments  
Technical Support  
Supervision  
conducted  
Servicing of the  
Vehicle for the  
Department  
conducted

211101 General Staff Salaries	169,357	137,135	81 %	49,499
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	632	474	75 %	158
227001 Travel inland	3,584	2,688	75 %	896
228002 Maintenance - Vehicles	4,416	3,312	75 %	1,104

Wage Rect:	169,357	137,135	81 %	49,499
Non Wage Rect:	9,632	7,224	75 %	2,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,989	144,359	81 %	51,907

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	169,357	137,135	81 %	49,499
Non-Wage Reccurent:	74,428	49,122	66 %	13,910
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	243,786	186,257	76.4 %	63,409

## Vote:548 Pallisa District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Monthly Technical planning Committees facilitated Field Monitoring for sub counties conducted Office stationary Procured Computer supplies procured	6 Staff salaries paid at the District Headquarters		Staff salaries paid at the District Headquarters Monthly Technical planning Committees facilitated Field Monitoring for sub counties conducted Office stationary Procured Computer supplies procured	6 Staff salaries paid at the District Headquarters
211101 General Staff Salaries	51,790	36,778	71 %		11,777
221002 Workshops and Seminars	2,400	2,400	100 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	51,790	36,778	71 %		11,777
Non Wage Rect:	4,000	2,400	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,790	39,178	70 %		11,777
Reasons for over/under performance:	No challenges faced				
Output : 138302 District Planning					
No of qualified staff in the Unit	(05) 05 qualified staff deployed in the Planning Department	(6) 06 qualified staff deployed in the Planning Department		(5)05 qualified staff deployed in the Planning Department	(6)06 qualified staff deployed in the Planning Department
No of Minutes of TPC meetings	(12) 12 TPC meetings organized and conducted at the District Headquarters	(3) 03 TPC meetings organized and conducted at the District Headquarter		(3)12 TPC meetings organized and conducted at the District Headquarter	(3)03 TPC meetings organized and conducted at the District Headquarter
Non Standard Outputs:	Gender Based violence shelter facilitated at the District Headquarters	NA		NA	NA

## Vote:548 Pallisa District

## Quarter3

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

Reasons for over/under performance: No challenges faced

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Technical Monitoring Conducted Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled Monitoring reports compiled Implementation issues in the field followed up on project sites	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	Technical Monitoring Conducted. Political Monitoring Conducted Quarterly Performance reports to MoFPED-Kampala. compiled
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227001 Travel inland	53,000	39,704	75 %	13,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	39,704	75 %	13,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	39,704	75 %	13,204

Reasons for over/under performance: No challenges faced

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Admin block Phase IV construction carried out. Production block repaired Office of the chairperson repaired	Admin block Phase IV construction contract Awarded Supervision Contract Awarded and signed Repair of the Office of the District chairperson Contract awarded	Admin block Phase IV construction carried out. Production block repaired office of the chairperson repaired	Admin block Phase IV construction contract Awarded Supervision Contract Awarded and signed Repair of the Office of the District chairperson Contract awarded
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281503 Engineering and Design Studies & Plans for capital works	8,800	5,800	66 %	0
281504 Monitoring, Supervision & Appraisal of capital works	48,811	21,208	43 %	5,736

## Vote:548 Pallisa District

## Quarter3

312101 Non-Residential Buildings	518,501	280,931	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,112	307,939	53 %	5,736
External Financing:	0	0	0 %	0
Total:	576,112	307,939	53 %	5,736
Reasons for over/under performance:	No challenges faced			
<i>Total For Planning : Wage Rect:</i>	<i>51,790</i>	<i>36,778</i>	<i>71 %</i>	<i>11,777</i>
<i>Non-Wage Reccurent:</i>	<i>59,000</i>	<i>44,104</i>	<i>75 %</i>	<i>13,204</i>
<i>GoU Dev:</i>	<i>576,112</i>	<i>307,939</i>	<i>53 %</i>	<i>5,736</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>388,821</i>	<i>56.6 %</i>	<i>30,716</i>

## Vote:548 Pallisa District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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 4 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 12 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Internal Auditor General Office stationery/Toner 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 4 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 12 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Internal Auditor General Office stationery/Toner procured
211101 General Staff Salaries	32,074	23,239	72 %		7,400
221011 Printing, Stationery, Photocopying and Binding	5,540	5,085	92 %		1,000
227001 Travel inland	44,008	36,678	83 %		7,225
Wage Rect:	32,074	23,239	72 %		7,400
Non Wage Rect:	49,548	41,763	84 %		8,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,621	65,002	80 %		15,625
Reasons for over/under performance: No challenges faced .					
Total For Internal Audit : Wage Rect:	32,074	23,239	72 %		7,400
Non-Wage Reccurent:	49,548	41,763	84 %		8,225
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,621	65,002	79.6 %		15,625

## Vote:548 Pallisa District

## Quarter3

## 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.	(0) No output achieved		(0)NA	(0)No output achieved
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.	( ) Business enterprises inspected on compliance to the law.		(25)Business enterprises inspected on compliance to the law.	( )Business enterprises inspected on compliance to the law.
No of businesses issued with trade licenses	(100) Businesses issued with trade licenses profiled.	(25) Businesses issued with trade licenses profiled.		(25)Businesses issued with trade licenses profiled.	(25)Businesses issued with trade licenses profiled.
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	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,500	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,500	75 %		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	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					

## Vote:548 Pallisa District

## Quarter3

No of cooperative groups supervised	(50) Monitoring and supervision of cooperatives carried out	(15) Monitoring and supervision of cooperatives carried out	(15)Monitoring and supervision of cooperatives carried out	(15)Monitoring and supervision of cooperatives carried out
No. of cooperative groups mobilised for registration	(25) Cooperative groups mobilized and registered	(30) Cooperative groups mobilized and registered	(8)Cooperative groups mobilized and registered	(30)Cooperative groups mobilized and registered
No. of cooperatives assisted in registration	(25) Cooperatives assisted in registration	(30) Cooperatives assisted in registration	(8)Cooperatives assisted in registration	(30)Cooperatives assisted in registration
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	2,588	1,940	75 %	647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,588	1,940	75 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,588	1,940	75 %	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	(15) Hospitality facilities hotels, lodges and restaurant profiled and documented	(10)Hospitality facilities hotels, lodges and restaurant profiled and documented	(15)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	2,829	75 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	2,829	75 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,775	2,829	75 %	943
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(2) industrial development opportunities identified,	(0) No outputs achieved	(1)industrial development opportunities identified,	(0)No outputs achieved
No. of producer groups identified for collective value addition support	(0) NA	(0) NA	(0)	(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

## Vote:548 Pallisa District

## Quarter3

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 output achieved	(1)A survey conducted on the nature of value addition support existing and need and report generated.	(0)No output 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	757	76 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	757	76 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	757	76 %	250
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	16,363	12,276	75 %	4,090
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,363	12,276	75.0 %	4,090



# Vote:548 Pallisa District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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

## Vote:548 Pallisa District

## Quarter3

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

## Vote:548 Pallisa District

## Quarter3

Hospital Ward	Hospital ward	Sector Conditional	23,545	0
	Hospital Ward	Grant (Non-Wage)		
Kagwese Ward	Kagwese ward	Sector Conditional	23,545	0
	Kagwese	Grant (Non-Wage)		
KaUCHO Ward	KaUCHO ward	Sector Conditional	23,545	0
	KaUCHO	Grant (Non-Wage)		
West Ward	West ward	Sector Conditional	23,545	0
	West Ward	Grant (Non-Wage)		
Capital Purchases				
<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	156,684	0
	Pallisa Town council	from Central Government		
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	804	0
	Pallisa works department	from Central Government		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward	District	10,000	0
	Pallisa works department	Discretionary Development Equalization Grant		
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Hospital ward	District	90,000	0
	District Headquarter -Works	Discretionary Development Equalization Grant		
Roads and Bridges - Labourers Wages-1566	Hospital ward	Other Transfers	82,941	0
	Pallisa works department	from Central Government		
Roads and Bridges - Maintenance and Repair-1567	Hospital ward	Other Transfers	199,996	0
	Pallisa works department	from Central Government		
Item : 312201 Transport Equipment				

## Vote:548 Pallisa District

## Quarter3

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

## Vote:548 Pallisa District

## Quarter3

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

## Vote:548 Pallisa District

## Quarter3

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				

## Vote:548 Pallisa District

## Quarter3

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				

## Vote:548 Pallisa District

## Quarter3

<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				



## Vote:548 Pallisa District

## Quarter3

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

## Vote:548 Pallisa District

## Quarter3

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)				

## Vote:548 Pallisa District

## Quarter3

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>

## Vote:548 Pallisa District

## Quarter3

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
OKUNGURO 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>

## Vote:548 Pallisa District

## Quarter3

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				

## Vote:548 Pallisa District

## Quarter3

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>

**Vote:548 Pallisa District****Quarter3**

<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)				

**Vote:548 Pallisa District****Quarter3**

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>



## Vote:548 Pallisa District

## Quarter3

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>

**Vote:548 Pallisa District****Quarter3**

<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>

**Vote:548 Pallisa District****Quarter3**

<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>

**Vote:548 Pallisa District****Quarter3**

<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

## Vote:548 Pallisa District

## Quarter3

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

## Vote:548 Pallisa District

## Quarter3

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

**Vote:548 Pallisa District****Quarter3**

<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)				

## Vote:548 Pallisa District

## Quarter3

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>



## Vote:548 Pallisa District

## Quarter3

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 IIII	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>

# Vote:548 Pallisa District

## Quarter3

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

## Vote:548 Pallisa District

## Quarter3

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