

---

# Vote:548 Pallisa District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Pallisa District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	616,577	99,814	16%
Discretionary Government Transfers	4,338,261	1,229,612	28%
Conditional Government Transfers	17,833,115	4,387,348	25%
Other Government Transfers	2,709,575	409,827	15%
Donor Funding	24,000	68,725	286%
<b>Total Revenues shares</b>	<b>25,521,528</b>	<b>6,195,326</b>	<b>24%</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>
Planning	1,906,490	89,693	30,259	5%	2%	34%
Internal Audit	65,074	19,238	13,018	30%	20%	68%
Administration	7,074,332	1,634,971	1,603,600	23%	23%	98%
Finance	337,667	82,755	82,755	25%	25%	100%
Statutory Bodies	466,138	105,176	62,503	23%	13%	59%
Production and Marketing	342,651	76,758	57,817	22%	17%	75%
Health	3,094,694	854,077	421,314	28%	14%	49%
Education	9,537,512	2,604,497	1,730,594	27%	18%	66%
Roads and Engineering	613,111	132,865	46,155	22%	8%	35%
Water	605,698	191,189	17,983	32%	3%	9%
Natural Resources	157,677	43,105	19,341	27%	12%	45%
Community Based Services	1,320,485	361,001	347,702	27%	26%	96%
<b>Grand Total</b>	<b>25,521,528</b>	<b>6,195,326</b>	<b>4,433,040</b>	<b>24%</b>	<b>17%</b>	<b>72%</b>
<i>Wage</i>	<i>11,247,952</i>	<i>2,811,988</i>	<i>2,041,383</i>	<i>25%</i>	<i>18%</i>	<i>73%</i>
<i>Non-Wage Reccurent</i>	<i>11,318,423</i>	<i>2,368,630</i>	<i>2,009,370</i>	<i>21%</i>	<i>18%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>2,931,153</i>	<i>945,983</i>	<i>382,287</i>	<i>32%</i>	<i>13%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>24,000</i>	<i>68,725</i>	<i>0</i>	<i>286%</i>	<i>0%</i>	<i>0%</i>

# Vote:548 Pallisa District

## Quarter1

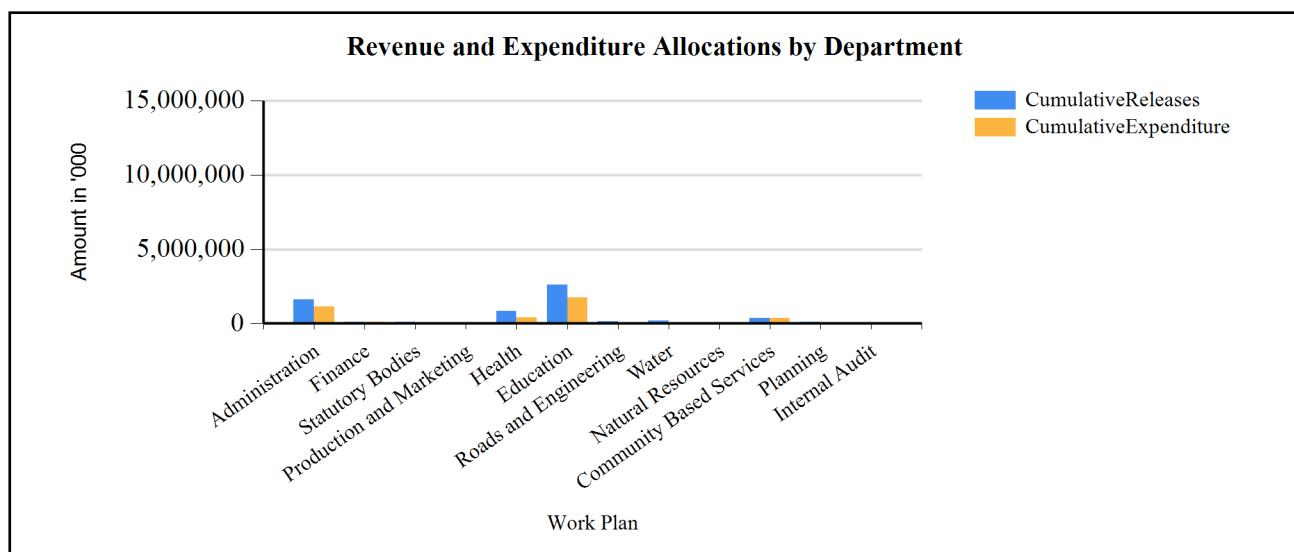
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Central Government Annual projection is 21,705,397,308 , and during the Quarter the District realized Shs 5,636,778,056, which represents 26%, performance. During the Quarter, the District had projected Shs to receive shs 5,426,349,330, and compared with the actual release, the Quarterly performance is 104%. The reasons for over performance is as a results of the Development grants which realized a release greater than the quarterly estimates

The district realized UGX.318,157,023 against planned UGX.2,709,575,226 representing 11.6% performance. The low performance is attributed to the non realization of Northern Uganda Social Action Fund project funds for quarter 1, the UGX26,453,864 is balance brought forward from last FY, Support to Primary Leaving Examinations performance is 111.7%, this performance is basically high because its a one off activity in the FY, Uganda Women Entrepreneurship Program performance is 91.1% and then Youth Livelihood Program performance is 2.8%. The Youth Livelihood Program performance is low because the realize for quarter 1 was not made and amount just represents the balance carried forward from last FY. 2016-17.

The Local Revenue performance for Quarter 1 stands at 75% against planned. The short fall is largely from Business licenses, Market/gate charges and Application fees among others. Other short falls are from Sale of produced Gov't assets which was affected by the failure to sale the scrap. However, efforts are underway to see that all the revenues are collected. Donor performance is 286.3% and this is attributed to the release of UGX 68,724,894 for Global Alliance for Vaccines for funding immunization (GAVI) which had initially not been planned for in budget for FY 2017/18, and the District realized this funding as a windfall thus creating a supplementary budget, while funding from . VODP ( Vegetable Oii Development Project budget of UGX24,000,000 was not realized in quarter 1.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>616,577</b>	<b>99,814</b>	<b>16 %</b>

**Vote:548 Pallisa District****Quarter1**

Error: Subreport could not be shown.

<b>2a.Discretionary Government Transfers</b>	<b>4,338,261</b>	<b>1,229,612</b>	<b>28 %</b>
--	------------------	------------------	-------------

Error: Subreport could not be shown.

<b>2b.Conditional Government Transfers</b>	<b>17,833,115</b>	<b>4,387,348</b>	<b>25 %</b>
--	-------------------	------------------	-------------

Error: Subreport could not be shown.

<b>2c. Other Government Transfers</b>	<b>2,709,575</b>	<b>409,827</b>	<b>15 %</b>
---------------------------------------	------------------	----------------	-------------

Error: Subreport could not be shown.

<b>3. Donor Funding</b>	<b>24,000</b>	<b>68,725</b>	<b>286 %</b>
-------------------------	---------------	---------------	--------------

Error: Subreport could not be shown.

<b>Total Revenues shares</b>	<b>25,521,528</b>	<b>6,195,326</b>	<b>24 %</b>
------------------------------	-------------------	------------------	-------------

**Cumulative Performance for Locally Raised Revenues**

The Local Revenue performance for Q1 stands at 65% against planned. The short fall is largely as a result of poor collections from Application, Hotel Tax, Sale of produced Gov't assets which was affected by the failure to sale the scrap... However, efforts are underway to see that all the revenues are collected.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The district realized UGX.409,827,123 against planned UGX.2,709,575,226 representing 15.1% performance. The low performance is attributed to the non realization of NUSAF project funds for q1, the UGX26,453,864 is balance brought forward from last FY, Support to PLE performance is 111.7%, this performance is basically high because its a one off activity in the FY, UWEP performance is 91.1% and then YLP is 2.8%. The YLP performance is low because the realize for q1 was not made and amount just represents the balance carried forward from last FY.

**Cumulative Performance for Donor Funding**

Donor performance is 286.3% and this is attributed to the realize of UGX68,724,894 for Global Alliance for Vaccines and immunization (GAVI) which had initially not been planned for in budget for FY 2017/18 and supplementary budget has not yet been captured in the system. VODP budget of UGX24,000,000 had no realize in q1.

## Vote:548 Pallisa District

## Quarter1

## Expenditure Performance by Sector and Programme

<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>						
District Production Services	321,783	57,810	18 %	80,446	57,810	72 %
District Commercial Services	20,868	6	0 %	5,217	6	0 %
<b>Sub- Total</b>	<b>342,651</b>	<b>57,817</b>	<b>17 %</b>	<b>85,663</b>	<b>57,817</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	613,111	46,155	8 %	141,857	46,155	33 %
District Engineering Services	0	0	0 %	11,421	0	0 %
<b>Sub- Total</b>	<b>613,111</b>	<b>46,155</b>	<b>8 %</b>	<b>153,278</b>	<b>46,155</b>	<b>30 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,816,438	1,040,872	15 %	1,704,109	1,040,872	61 %
Secondary Education	1,910,437	535,129	28 %	477,609	535,129	112 %
Skills Development	636,042	143,173	23 %	159,011	143,173	90 %
Education & Sports Management and Inspection	174,595	11,420	7 %	43,649	11,420	26 %
<b>Sub- Total</b>	<b>9,537,512</b>	<b>1,730,594</b>	<b>18 %</b>	<b>2,384,378</b>	<b>1,730,594</b>	<b>73 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,858,566	362,033	13 %	714,641	362,033	51 %
District Hospital Services	146,856	44,692	30 %	36,714	44,692	122 %
Health Management and Supervision	89,272	14,590	16 %	22,318	14,590	65 %
<b>Sub- Total</b>	<b>3,094,694</b>	<b>421,314</b>	<b>14 %</b>	<b>773,674</b>	<b>421,314</b>	<b>54 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	605,698	17,983	3 %	151,425	17,983	12 %
Natural Resources Management	157,677	19,341	12 %	39,419	19,341	49 %
<b>Sub- Total</b>	<b>763,375</b>	<b>37,323</b>	<b>5 %</b>	<b>190,844</b>	<b>37,323</b>	<b>20 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,320,485	347,702	26 %	330,121	347,702	105 %
<b>Sub- Total</b>	<b>1,320,485</b>	<b>347,702</b>	<b>26 %</b>	<b>330,121</b>	<b>347,702</b>	<b>105 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,094,149	1,603,600	23 %	1,757,564	1,603,600	91 %
Local Statutory Bodies	466,138	62,503	13 %	116,535	62,503	54 %
Local Government Planning Services	1,906,490	30,259	2 %	476,622	30,259	6 %
<b>Sub- Total</b>	<b>9,466,777</b>	<b>1,696,362</b>	<b>18 %</b>	<b>2,350,721</b>	<b>1,696,362</b>	<b>72 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	337,667	82,755	25 %	84,417	82,755	98 %
Internal Audit Services	65,074	13,018	20 %	16,268	13,018	80 %
<b>Sub- Total</b>	<b>402,741</b>	<b>95,773</b>	<b>24 %</b>	<b>100,685</b>	<b>95,773</b>	<b>95 %</b>
<b>Grand Total</b>	<b>25,541,346</b>	<b>4,433,040</b>	<b>17 %</b>	<b>6,369,363</b>	<b>4,433,040</b>	<b>70 %</b>

---

## Vote:548 Pallisa District

---

Quarter1

# Vote:548 Pallisa District

## Quarter1

### SECTION B : Workplan Summary

#### 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>5,949,855</b>	<b>1,260,145</b>	<b>21%</b>	<b>1,487,464</b>	<b>1,260,145</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	50,560	16,041	32%	12,640	16,041	127%
District Unconditional Grant (Wage)	889,322	222,331	25%	222,331	222,331	100%
General Public Service Pension Arrears (Budgeting)	800,176	0	0%	200,044	0	0%
Gratuity for Local Governments	676,777	169,194	25%	169,194	169,194	100%
Locally Raised Revenues	76,776	32,360	42%	19,194	32,360	169%
Multi-Sectoral Transfers to LLGs_NonWage	606,587	107,806	18%	151,647	107,806	71%
Pension for Local Governments	2,751,394	687,849	25%	687,849	687,849	100%
Urban Unconditional Grant (Wage)	98,262	24,565	25%	24,565	24,565	100%
<b>Development Revenues</b>	<b>1,124,477</b>	<b>374,826</b>	<b>33%</b>	<b>281,119</b>	<b>374,826</b>	<b>133%</b>
District Discretionary Development Equalization Grant	68,454	22,818	33%	17,114	22,818	133%
Multi-Sectoral Transfers to LLGs_Gou	1,056,023	352,008	33%	264,006	352,008	133%
<b>Total Revenues shares</b>	<b>7,074,332</b>	<b>1,634,971</b>	<b>23%</b>	<b>1,768,583</b>	<b>1,634,971</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	987,584	246,896	25%	246,896	246,896	100%
Non Wage	4,982,088	1,004,670	20%	1,247,932	1,004,670	81%
<b>Development Expenditure</b>						
Domestic Development	1,124,477	352,034	31%	262,736	352,034	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,094,149</b>	<b>1,603,600</b>	<b>23%</b>	<b>1,757,564</b>	<b>1,603,600</b>	<b>91%</b>
<b>C: Unspent Balances</b>						

**Vote:548 Pallisa District****Quarter1**

<b>Recurrent Balances</b>	<b>8,580</b>	<b>1%</b>	
Wage	0		
Non Wage	8,580		
<b>Development Balances</b>	<b>22,791</b>	<b>6%</b>	
Domestic Development	22,791		
Donor Development	0		
<b>Total Unspent</b>	<b>31,371</b>	<b>2%</b>	

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

The sector received Uganda shillings 1,634,970,876 against Total Annual Budget of Uganda Shillings 7,074,331,578, representing 23% performance of the sector during the Quarter

Of the total receipts, the sector spent UG Shs 1,603,600,000 implying an expenditure performance of 98%, leaving a balance of Ug Shs 31,371,000 unutilized

Of the total expenses, Wages consumed Ug Shillings 246,896,000(15%), Non Wages 1,004,670,000 (63%), and Development expenditure of Uganda Shillings 352,034,000(22%)

but spent Uganda shillings 45,857,630, this reflects an expenditure of 200% by the sector during the Quarter.

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

The balance of Ug Shs 31,371,000 unutilized during the quarter is comprised majorly of capacity building funds

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



---

**Vote:548 Pallisa District****Quarter1**

---

Familiarization tour to sub-counties conducted in 14 sub-counties  
consultation to ministry of Local Government and finance conducted  
Warranting for first quarter releases carried out  
consultation with office of Auditor general Kampala conducted  
National Budget Conference F/Y 2018/2019 attended in Kampala  
Board of survey conducted  
ULGA subscription paid  
Mbale high court session on ligation against the District attended  
Pay roll verification carried out  
Pay roll Verification and staff Audit conducted  
Compound cleaning conducted  
Welfare and Entertainment  
Small office equipment  
Office car Serviced at TOYOTA Mbale branch  
ULGA Regional Meeting organised and conducted at Pallisa District Headquarters  
Pension files verified at the Ministry of Public Service  
Career courses funded for District and Sub county staff conducted  
Newly recruited staff Inducted at the District Headquarters  
Payroll and payslips printed and distributed to salaried staff  
Pensioners and Gratuity processed and paid to beneficiaries at the District Headquarters  
pensions and Gratuity paid

# Vote:548 Pallisa District

## Quarter1

### 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>337,667</b>	<b>82,755</b>	<b>25%</b>	<b>84,417</b>	<b>82,755</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	85,453	21,362	25%	21,363	21,362	100%
District Unconditional Grant (Wage)	202,846	50,712	25%	50,712	50,712	100%
Locally Raised Revenues	49,368	10,681	22%	12,342	10,681	87%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>337,667</b>	<b>82,755</b>	<b>25%</b>	<b>84,417</b>	<b>82,755</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,846	50,712	25%	50,712	50,712	100%
Non Wage	134,821	32,043	24%	33,705	32,043	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>337,667</b>	<b>82,755</b>	<b>25%</b>	<b>84,417</b>	<b>82,755</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:548 Pallisa District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The Department realized 100%(82,754,573) of its quarterly estimates , implying 25% Quarterly budget performance against Annual Budget estimates

The sector spent ug Shs 82,754,573 implying 100% expenditure during the Quarter, leaving no balance

Of the receipts , wages consumed Ug Shs 50,711,577(61%), Non Wages 32,042,996(39), leaving no balance un utilized

### Reasons for unspent balances on the bank account

No balance realized during the Quarter

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

Procured accountable stationery (Receipt books for markets and CBO registration), tendered 21 revenue collection centres for the district and urban council, Financial statements for 2016-17 submitted to OAG, Budget 2017-18 printed and distributed, processed and paid Staff and political leaders salary, emoluments and pension, paid salary to Finance staffs at the District, 12 sub counties and one Urban council for July- Sept 2017.

## Vote:548 Pallisa District

Quarter1

*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>455,638</b>	<b>101,676</b>	<b>22%</b>	<b>113,910</b>	<b>101,676</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	240,371	60,093	25%	60,093	60,093	100%
District Unconditional Grant (Wage)	159,134	39,783	25%	39,783	39,783	100%
Locally Raised Revenues	56,134	1,800	3%	14,033	1,800	13%
<b>Development Revenues</b>	<b>10,500</b>	<b>3,500</b>	<b>33%</b>	<b>2,625</b>	<b>3,500</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,500	3,500	33%	2,625	3,500	133%
<b>Total Revenues shares</b>	<b>466,138</b>	<b>105,176</b>	<b>23%</b>	<b>116,535</b>	<b>105,176</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,134	23,128	15%	39,783	23,128	58%
Non Wage	296,505	35,875	12%	74,126	35,875	48%
<b>Development Expenditure</b>						
Domestic Development	10,500	3,500	33%	2,625	3,500	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>466,138</b>	<b>62,503</b>	<b>13%</b>	<b>116,535</b>	<b>62,503</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,655				
Non Wage		26,018				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>42,674</b>	<b>41%</b>			

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

---

**Vote:548 Pallisa District****Quarter1**

---

The sector received uganda Shillings 105,176,497, against an annual budget of 466,138,403 giving a quarterly performance of 22% against the annual Budget. During the quarter, the sector spent 62,503,000, leaving a balance of Uganda Shs 42,673,497. Of the total quarterly expenditure, Shs 23,128,000 (37%) was spent on Wage.S, Shs 35,875,000 (57%) was spent on Non wages and 3,500.000 (6%) spent on development

The sector had 16405154 as unspent balance

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

The balance of Uganda Shillings 42,674,000 remained unspent due to non functionality of council and so the mandatory council and sector committee sittings were not conducted

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

---

**Vote:548 Pallisa District****Quarter1**

---

A list of pre-qualified service providers produced at the district head quarters  
13 revenue collection contracts awarded at the district head quarters  
one consolidated procurement work plan produced at the district head quarters  
one procurement report produced at the district head quarters  
Two contracts committee meeting conducted at the district head quarters  
78 Staff on probation confirmed at District Headquarters  
1 DSC quarterly report Prepared and submitted to PSC  
3 copies of DSC Minutes prepared  
8 staff appointments regularised  
1 corringendum

78 Staff on probation confirmed at District Headquarters  
1 DSC quarterly report Prepared and submitted to PSC  
3 copies of DSC Minutes prepared  
8 staff appointments regularized  
1 corringendum  
15 inland travel facilitated for the district chairperson  
8 sets of minutes organised and stored  
chairman's vehicle serviced once  
18 staff paid salary  
6 PAC minutes produced  
5 PAC reports produced  
20 land applications received and discussed  
12 application approved for free hold  
6 applications were authorized to survey  
2 application were differed  
sensitization of 70 targeted participants for agule county on land rights and administration,environment,physical planning,  
surveying and acquisition of titles  
cardastal sheets procured

## Vote:548 Pallisa District

## Quarter1

*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>244,123</b>	<b>51,916</b>	<b>21%</b>	<b>61,031</b>	<b>51,916</b>	<b>85%</b>
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	29,461	0	0%	7,365	0	0%
Sector Conditional Grant (Non-Wage)	43,088	10,772	25%	10,772	10,772	100%
Sector Conditional Grant (Wage)	164,574	41,143	25%	41,143	41,143	100%
<b>Development Revenues</b>	<b>98,528</b>	<b>24,843</b>	<b>25%</b>	<b>24,632</b>	<b>24,843</b>	<b>101%</b>
District Discretionary Development Equalization Grant	33,451	11,150	33%	8,363	11,150	133%
External Financing	24,000	0	0%	6,000	0	0%
Sector Development Grant	41,077	13,692	33%	10,269	13,692	133%
<b>Total Revenues shares</b>	<b>342,651</b>	<b>76,758</b>	<b>22%</b>	<b>85,663</b>	<b>76,758</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,574	41,143	25%	41,143	41,143	100%
Non Wage	79,549	10,173	13%	19,887	10,173	51%
<b>Development Expenditure</b>						
Domestic Development	74,528	6,500	9%	18,632	6,500	35%
Donor Development	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>342,651</b>	<b>57,817</b>	<b>17%</b>	<b>85,663</b>	<b>57,817</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>599</b>	<b>1%</b>			
Wage		0				
Non Wage		599				
<b>Development Balances</b>		<b>18,343</b>	<b>74%</b>			
Domestic Development		18,343				
Donor Development		0				
<b>Total Unspent</b>		<b>18,941</b>	<b>25%</b>			

---

## Vote:548 Pallisa District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The sector Received Uganda Shillings 76,758,142, against an annual Budget 342,650,997, implying a quarterly performance of 22.4% during the first quarter. There was under performance in Budget due to non release of the Donor funding during the quarter. The sector utilized Uganda Shillings 57,817,000, leaving a balance of Ug Shs 18,941,000 unutilized. Of the sector receipts, Uganda shillings 41,143,000 (71%) was spent on wages, shs 10,173,000 (18%) spent on non wages and Ug Shs 6,500,000 (11%) on Dev't

### Reasons for unspent balances on the bank account

There was a balance of Ug shs 18,941,000 that is meant to cater for contracts which had not yet been awarded

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

48 farmers Trained on pest and disease control on crops from 12 s/counties  
Technical backstopping and supervision conducted in the 12 sub counties  
36 farmers Trained on passion fruit production in 12 s/counties  
Annual work plans for PMG and fourth quarter progress report Delivered to MAAIF  
Pest and disease surveillance conducted on crops in 12 s/counties  
20 framers Trained on water harvesting and small scale irrigation  
Plant clinics conducted in Kamuge and Gogonyo  
Tsetse surveillance conducted in the sub counties Olok, Kamuge, Putiputi, Pallisa T/C and Pallisa Sub county  
Demonstration on live bait technology conducted on in the sub counties of Olok, Kasodo, Kameke, Akisim, Kamuge and Puti-Puti  
Enforcement of fisheries regulations and standards conducted in (Gogonyo, Agule and Chelekura)  
Demonstration on Fish farming improved technologies conducted in (Apopong sub county)  
Livestock Disease surveillance conducted on FMD persistence on the Aleles Communal grazing ground  
12 cattle spray groups Formed in all 12 s/counties for spraying against ticks  
40 dairy farmers trained on Artificial Insemination  
90 Agro processors Trained on export promotion at District head quarters  
43 SACCOS profiled and data base s updated



## Vote:548 Pallisa District

## Quarter1

*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>2,561,741</b>	<b>635,435</b>	<b>25%</b>	<b>640,435</b>	<b>635,435</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	30,000	5,000	17%	7,500	5,000	67%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	291,532	72,883	25%	72,883	72,883	100%
Sector Conditional Grant (Wage)	2,230,209	557,552	25%	557,552	557,552	100%
<b>Development Revenues</b>	<b>532,953</b>	<b>218,642</b>	<b>41%</b>	<b>133,238</b>	<b>218,642</b>	<b>164%</b>
District Discretionary Development Equalization Grant	99,750	33,250	33%	24,938	33,250	133%
External Financing	0	68,725	0%	0	68,725	0%
Transitional Development Grant	433,203	116,667	27%	108,301	116,667	108%
<b>Total Revenues shares</b>	<b>3,094,694</b>	<b>854,077</b>	<b>28%</b>	<b>773,673</b>	<b>854,077</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,230,209	352,334	16%	557,552	352,334	63%
Non Wage	331,532	67,533	20%	82,883	67,533	81%
<b>Development Expenditure</b>						
Domestic Development	532,953	1,448	0%	133,238	1,448	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,094,694</b>	<b>421,314</b>	<b>14%</b>	<b>773,674</b>	<b>421,314</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		205,219				
Non Wage		10,350				
<b>Development Balances</b>						
Domestic Development		148,469				

**Vote:548 Pallisa District****Quarter1**

Donor Development	68,725		
<b>Total Unspent</b>	<b>432,763</b>	<b>51%</b>	

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

The sector received Uganda Shillings 854,076,776 during the Quarter against the Annual Budget of Uganda Shillings 3,094,693,562 which gives a 28% performance during the Quarter.

During the Quarter, the sector spent 625,085,000 leaving a balance of 228,991,959 of the receipts, wages consumed 89% ( 557,552,253), and non Wages consumed 11% (67,532,564 of the quarterly allocation and 0% Dev't spent in the Quarter

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

The balance of funds of 228,991,959

n the Account to be used on Rehabilitation works in the General Hospital, Construction of the General ward in Pallisa Town Council Health centre III, for which contracts had not yet been awarded by the end of the first quarter.

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

---

**Vote:548 Pallisa District****Quarter1**

---

**Malaria control activities**

25 health workers trained on Integrated management of Malaria

22 health workers and Records Assistants trained on Malaria Data use..

15 health units support supervised on Integrated Malaria management

140 health workers mentored on management of Pneumonia, Diarrhea and Malaria in 12 health units.

A Quarterly meetings with VHTs on ICCM

A Quarterly meeting with private for profit clinics on Malaria management conducted

12 private for profit clinics supervised by (KADO)

**Immunization**

25 HWS Trained on OPL

353 VHTs Trained on social mobilization for EPI and tracking defaulters

15 Development of REC - QI Micro-plans with catchment target populations

15 Conducted data quality auditing

Mass Polio Campaign DPT1 - 103%, DOR - 10%

**Uganda Sanitation Fund Grant (USFG)**

01 Sub-county quarterly meeting conducted

18 Support Supervision by DHTs conducted

32 triggered villages Follow- up

40 ODF villages Verified

25 ODF villages Certified

4 District quarterly coordination meetings conducted

2 music and drama sessions Promoted

2 CORPS Oriented

## Vote:548 Pallisa District

## Quarter1

*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>9,215,377</b>	<b>2,497,119</b>	<b>27%</b>	<b>2,303,844</b>	<b>2,497,119</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	10,000	1,600	16%	2,500	1,600	64%
District Unconditional Grant (Wage)	57,302	14,325	25%	14,326	14,325	100%
Locally Raised Revenues	6,400	7,267	114%	1,600	7,267	454%
Other Transfers from Central Government	15,620	17,453	112%	3,905	17,453	447%
Sector Conditional Grant (Non-Wage)	2,099,519	699,840	33%	524,880	699,840	133%
Sector Conditional Grant (Wage)	7,026,536	1,756,634	25%	1,756,634	1,756,634	100%
<b>Development Revenues</b>	<b>322,134</b>	<b>107,378</b>	<b>33%</b>	<b>80,534</b>	<b>107,378</b>	<b>133%</b>
District Discretionary Development Equalization Grant	99,750	33,250	33%	24,938	33,250	133%
Sector Development Grant	222,384	74,128	33%	55,596	74,128	133%
<b>Total Revenues shares</b>	<b>9,537,512</b>	<b>2,604,497</b>	<b>27%</b>	<b>2,384,378</b>	<b>2,604,497</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,988,440	1,229,027	18%	1,747,110	1,229,027	70%
Non Wage	2,226,937	501,567	23%	556,735	501,567	90%
<b>Development Expenditure</b>						
Domestic Development	322,134	0	0%	80,534	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,537,512</b>	<b>1,730,594</b>	<b>18%</b>	<b>2,384,378</b>	<b>1,730,594</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>766,525</b>	<b>31%</b>			
Wage		541,932				
Non Wage		224,593				
<b>Development Balances</b>		<b>107,378</b>	<b>100%</b>			
Domestic Development		107,378				

**Vote:548 Pallisa District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>873,903</b>	<b>34%</b>	

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

The sector received Uganda Shillings 2,604,497,445 , against an Annual Budget of Uganda Shillings 9,215,377,151 giving a Budget Performance of 28% during the Quarter.

Of the receipts, the sector utilized UG shs 2,246,340,000, leaving unutilized funds of Uganda Shillings 358,158,000

Out of the receipts, 1,694,200,000(75%) was spent on wages, 552,140,000 (25%) Spent on Non Wages and 0% was spent on Dev't

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

The balance of funds of 358,158,000 unutilized will be used on construction of classroom facilities , Sanitation facilities in Primary Schools , and provision of Desks, pending award of contracts.

There was delay in award of contracts due to lack of quorum by the Committee as some members were seconded to the new District of Butebo

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

The sector conducted the following activities and achievements are as below:

65 Primary schools inspected

22 Primary schools routinely monitored

3 Departmental meetings conducted

3 Headteacher meetings conducted

01 Stakeholders meeting on performance conducted

01 Quarterly monitoring conducted on on going projects

# Vote:548 Pallisa District

## Quarter1

### 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>530,161</b>	<b>105,215</b>	<b>20%</b>	<b>132,540</b>	<b>105,215</b>	<b>79%</b>
District Unconditional Grant (Wage)	54,183	13,546	25%	13,546	13,546	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	91,669	0%	0	91,669	0%
Sector Conditional Grant (Non-Wage)	465,979	0	0%	116,495	0	0%
<b>Development Revenues</b>	<b>82,950</b>	<b>27,650</b>	<b>33%</b>	<b>20,738</b>	<b>27,650</b>	<b>133%</b>
District Discretionary Development Equalization Grant	82,950	27,650	33%	20,738	27,650	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>613,111</b>	<b>132,865</b>	<b>22%</b>	<b>153,278</b>	<b>132,865</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,183	13,546	25%	13,546	13,546	100%
Non Wage	475,979	31,271	7%	118,995	31,271	26%
<b>Development Expenditure</b>						
Domestic Development	82,950	1,339	2%	20,738	1,339	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>613,111</b>	<b>46,155</b>	<b>8%</b>	<b>153,278</b>	<b>46,155</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		60,399				
<b>Development Balances</b>						
Domestic Development		26,311				
Donor Development		0				
<b>Total Unspent</b>		<b>86,710</b>	<b>65%</b>			

## Vote:548 Pallisa District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the sector received the Total release of Uganda shillings 132,865,744 , against the total Annual Budget allocation of UG Shs 613,111,000 implying a quarterly performance of 22% .

During the Quarter, the sector utilized UG shs 108,095,792, leaving a balance of UG shs 24,769,952. Of the total expenditure, shs 14,209,000( 13%) was spent on wages, Non wages shs 92,548,206(86%), and Dev't 1,338,586(1%)

### Reasons for unspent balances on the bank account

The balance of Uganda Shillings 24,769,952,000 was not utilized, and it was part of mechanical Imprest which will be utilized in the second quarter

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

Gogonyo-Agule road 14.2km rehabilitated ; Swamp raising carried out 3km , under completion, Grading & compacting 14.2km to start

**4 Road structural bottle necks constructed** 1-Culverting Nagule swamp 2 lines of 600mm, headwalls & gravel cover in Katome-Nagule-Ogoria road. 2-Culverting Puti puti sub county 2 lines of 600mm , building headwalls , gravel cover& drainage stone pitching 13m in Limoto-Ogoria-Amusiat rd.3-Culverting Apopong sc access CD of 600mm size 7 rings, b head walls & gravel cover in Pallisa-Gogonyo rd. .4-Culverting Kapala CD of 600mm size 6 rings,headwalls & gravel cover Kapala-Daraja. Culverting Pallisa-Agule rd 14 ring 900mm & 12 rings of 600mm, building head walls ,gravel cover& gravel fill on big potholes.

**4 Road structural bottle necks;** 1-Culverting Nagule swamp 2 lines of 600mm, headwalls & gravel cover in Katome-Nagule-Ogoria rd.

## Vote:548 Pallisa District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,523</b>	<b>21,131</b>	<b>22%</b>	<b>23,881</b>	<b>21,131</b>	<b>88%</b>
District Unconditional Grant (Wage)	50,462	12,616	25%	12,616	12,616	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	34,061	8,515	25%	8,515	8,515	100%
<b>Development Revenues</b>	<b>510,175</b>	<b>170,058</b>	<b>33%</b>	<b>127,544</b>	<b>170,058</b>	<b>133%</b>
District Discretionary Development Equalization Grant	26,250	8,750	33%	6,563	8,750	133%
Sector Development Grant	483,925	161,308	33%	120,981	161,308	133%
<b>Total Revenues shares</b>	<b>605,698</b>	<b>191,189</b>	<b>32%</b>	<b>151,425</b>	<b>191,189</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,462	9,085	18%	12,616	9,085	72%
Non Wage	45,061	8,512	19%	11,265	8,512	76%
<b>Development Expenditure</b>						
Domestic Development	510,175	385	0%	127,544	385	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>605,698</b>	<b>17,983</b>	<b>3%</b>	<b>151,425</b>	<b>17,983</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,533</b>	<b>17%</b>			
Wage		3,530				
Non Wage		3				
<b>Development Balances</b>						
		<b>169,673</b>	<b>100%</b>			
Domestic Development		169,673				
Donor Development		0				
<b>Total Unspent</b>		<b>173,207</b>	<b>91%</b>			



---

## Vote:548 Pallisa District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The sector Received Uganda Shillings 191,189,103, against annual Budget of Uganda Shillings 605,698,135, representing 32% of Budget performance during the Quarter .  
Of the receipts UG shs 17,983,000 was utilized, leaving a balance of UG shs 173,206,502.  
During the Quarter UG Shs 9,085,194(51%) was spent on wages, Ug shs 8,512,000(47%) spent on Non wages, and Ug Shs 385,000 (2% spent on Dev't

### Reasons for unspent balances on the bank account

Unspent funds UG shs 173,206,502 on account are for hardware activities of drilling of deep wells which had not yet been contracted by the end of the Quarter.

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

1. Sensitisation of 18 communities on the 6 critical requirements.
2. Formation of 18 Water User Committees (WUCs) to which will receive new new boreholes.
3. Training of the 18 WUCs above..
4. One Extension Workers meeting conducted

## Vote:548 Pallisa District

## Quarter1

*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>83,444</b>	<b>18,361</b>	<b>22%</b>	<b>20,861</b>	<b>18,361</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	61,900	15,475	25%	15,475	15,475	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,544	1,636	25%	1,636	1,636	100%
<b>Development Revenues</b>	<b>74,233</b>	<b>24,744</b>	<b>33%</b>	<b>18,558</b>	<b>24,744</b>	<b>133%</b>
District Discretionary Development Equalization Grant	74,233	24,744	33%	18,558	24,744	133%
<b>Total Revenues shares</b>	<b>157,677</b>	<b>43,105</b>	<b>27%</b>	<b>39,419</b>	<b>43,105</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,900	15,475	25%	15,475	15,475	100%
Non Wage	21,544	1,307	6%	5,386	1,307	24%
<b>Development Expenditure</b>						
Domestic Development	74,233	2,559	3%	18,558	2,559	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,677</b>	<b>19,341</b>	<b>12%</b>	<b>39,419</b>	<b>19,341</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,579</b>	<b>9%</b>			
Wage		0				
Non Wage		1,579				
<b>Development Balances</b>		<b>22,186</b>	<b>90%</b>			
Domestic Development		22,186				
Donor Development		0				
<b>Total Unspent</b>		<b>23,765</b>	<b>55%</b>			

---

**Vote:548 Pallisa District****Quarter1**

---

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

The sector received Uganda Shillings 43,105,254 during the Quarter against Total Budget allocation of UG shs 157,676,814 which gives a Quarterly performance of 27%. Of the receipts, the Sector spent Uganda Shillings 19,341,000, leaving a balance of UG shs 23,764,254 unutilized.

On expenditure Analysis, Wages consumed UG shs 15,475,000(80%), Non Wages 1,307,000(7%), and Development 2,559,000(13%).

from the District Discretionary Equalization grants, and Uganda Shillings 1,250,162 from Non Wage allocation during the quarter.

The sector utilized Uganda Shillings 1,250,000

leaving a total sum of Uganda Shillings 24,744,362 unutilized.

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

The Balance of UG shs 23,764,254 that remained on the Account is pending Award of a contract for the Procurement of seedlings for communities.

The Contract had not yet been awarded because the contract committee could not form Quorum because two members had been seconded to Butebo District and so the District had to second new members for approval.

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

2000 seedlings procured and planted in Agule Sub county

Limoto Wetland demarcated and restored in Puti Puti Sub-county

03 Local Environmental Committees backstopping conducted

## Vote:548 Pallisa District

## Quarter1

*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>1,247,653</b>	<b>336,724</b>	<b>27%</b>	<b>311,913</b>	<b>336,724</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	169,357	42,339	25%	42,339	42,339	100%
Locally Raised Revenues	15,000	2,600	17%	3,750	2,600	69%
Other Transfers from Central Government	993,158	274,250	28%	248,290	274,250	110%
Sector Conditional Grant (Non-Wage)	62,137	15,534	25%	15,534	15,534	100%
<b>Development Revenues</b>	<b>72,832</b>	<b>24,277</b>	<b>33%</b>	<b>18,208</b>	<b>24,277</b>	<b>133%</b>
District Discretionary Development Equalization Grant	72,832	24,277	33%	18,208	24,277	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,320,485</b>	<b>361,001</b>	<b>27%</b>	<b>330,121</b>	<b>361,001</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	169,357	42,339	25%	42,339	42,339	100%
Non Wage	1,078,295	290,839	27%	269,574	290,839	108%
<b>Development Expenditure</b>						
Domestic Development	72,832	14,523	20%	18,208	14,523	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,320,485</b>	<b>347,702</b>	<b>26%</b>	<b>330,121</b>	<b>347,702</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,545</b>	<b>1%</b>			
Wage		0				
Non Wage		3,545				
<b>Development Balances</b>		<b>9,754</b>	<b>40%</b>			
Domestic Development		9,754				
Donor Development		0				

**Vote:548 Pallisa District****Quarter1**

<b>Total Unspent</b>	<b>13,300</b>	<b>4%</b>	
----------------------	---------------	-----------	--

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

The sector received UG Shs 361,001,042 during the Quarter against an annual Budget of UG shs 1,247,652,832, giving a quarterly Budget necromancer of 29% during the Quarter. The Over performance is a result of the Uganda Women Entrepreneurship funds which were released wholesome during the Quarter

During the Quarter, the sector spent UG shs 347,701,511, leaving a balance of UG Shs 13,299,531.

Of the receipts, wages consumed 42,339,352 (13%, Non Wages( 290,839,359( 83%), and 14,522,800 Dev't (4%)

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

The balance of UG Shs 13,299,531, was carried forward to cater for Office operation and monitoring of on going projects which had not yet started

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

1 Quarterly District AIDS Committee meetings organized and conducted at the District Headquarters  
8 Labour disputes between the employer and employee received and handled at the District Level on a quarterly basis

10 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 officer facilitated to follow up cases to logical conclusion on a quarterly basis

6 Child care institutions in the District inspected and Supervised

24 child abuse cases on a quarterly basis followed up by the District Probation officer

1 juvenile Transferred to Mbale Remand Home by the District Probation and Welfare Officer

OVC MIS Data collected and uploaded on the Ministry of Gender, Labour and Social Development System on a quarterly basis

District Probation and Welfare Officer facilitated to attend court and Social inquiries reports produced on a quarterly basis

Quarterly Older councils meeting organized and conducted at the District Headquarters

5 Older persons council leaders facilitated to Kiboga District to participate in the international Day of the older persons on 1st October 2017

3 Quarterly field appraisal meetings PWDs groups applicants organized and conducted in the Lower Local

## Vote:548 Pallisa District

## Quarter1

### Governments

1 Vetting committee meetings organized and conducted at the District Levels on a quarterly basis

6 Quarterly monitoring of the PWDs Special grant groups organized and conducted

17 Local Artisans facilitated to undertake CBR outreach activities in the Lower Local Governments

12 Community Development Officers facilitated to conduct CBR outreach and follow up Orthopedic screening in the Lower Local Governments

1 CBR inventory Data base updated on a quarterly basis

Funds transferred to the 3 PWD Special grant groups

1 FAL Work Plan and Budget for FY 2017/2018 prepared and submitted to the Ministry of Gender, Labour and Social Development, Kampala

12 Monitoring/Auditing compliance on gender mainstreaming in Lower Local Governments organized and conducted

Quarterly District women council executive meetings organized and conducted at the District level

Monitoring by the RDCs Office organized and conducted on a quarterly basis

Monitoring and Technical Supervision by TOT organized and conducted on a quarterly basis

Filling cabinet procured for the officer of Probation

140 YLP Project application forms produced and distributed to 140 respective beneficiaries

YLP Funds transferred to 05 groups

12 Radio talk shows organized and conducted on a quarterly basis

01 Quarterly YLP reports prepared and submitted to MGLSD Kampala

12 YLP Projects Monitored by DEC Organized and conducted

01 DYC Chairpersons motorcycle maintained

DYC Executive members facilitated to monitor 12 DYC Projects

01 National Youth Day celebration organized and conducted in Agule Sub-county headquarters

01 District Executive committee meeting organized and conducted

Uganda Women Entrepreneurship Program Funds transferred to 40 Uganda Women Entrepreneurship Program groups

---

## Vote:548 Pallisa District

---

Quarter1

## Vote:548 Pallisa District

## Quarter1

*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>1,780,118</b>	<b>50,902</b>	<b>3%</b>	<b>445,029</b>	<b>50,902</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	46,000	11,500	25%	11,500	11,500	100%
District Unconditional Grant (Wage)	51,790	12,948	25%	12,948	12,948	100%
Locally Raised Revenues	10,991	0	0%	2,748	0	0%
Other Transfers from Central Government	1,671,336	26,455	2%	417,834	26,455	6%
<b>Development Revenues</b>	<b>126,372</b>	<b>38,791</b>	<b>31%</b>	<b>31,593</b>	<b>38,791</b>	<b>123%</b>
District Discretionary Development Equalization Grant	116,372	38,791	33%	29,093	38,791	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>1,906,490</b>	<b>89,693</b>	<b>5%</b>	<b>476,622</b>	<b>89,693</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,790	9,679	19%	12,948	9,679	75%
Non Wage	1,728,327	20,580	1%	432,082	20,580	5%
<b>Development Expenditure</b>						
Domestic Development	126,372	0	0%	31,593	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,906,490</b>	<b>30,259</b>	<b>2%</b>	<b>476,622</b>	<b>30,259</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,643</b>	<b>41%</b>			
Wage		3,269				
Non Wage		17,375				
<b>Development Balances</b>		<b>38,791</b>	<b>100%</b>			
Domestic Development		38,791				
Donor Development		0				
<b>Total Unspent</b>		<b>59,434</b>	<b>66%</b>			



---

## Vote:548 Pallisa District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received Shs 89,693,167 during the Quarter which implies 4.7% Budget performance during the Quarter against an annual Budget of Ug Shs 1,906,490,593,.

Under performance is due to non release of the NUSAF 3 Quarterly allocation.

The sector utilized only Ug shs 30,259,157 against receipts, which implies a 34%, leaving a balance of Ug shs 59,434,010.

Of the total expenditure, Wages consumed Ug Shs 9,679,017(32%), while Non Wages utilized Ug Shs 20,580,140(68%), and then Dev't expenditure consumed 0% during the Quarter

### Reasons for unspent balances on the bank account

The balance of shs 59,434,010 are funds meant for the construction of the Community based services office block, but the contracts committee was not functional, as some two staff were seconded to the new Butebo District, and replacement has just been concluded when additional 3 members were approved

Other funds will be used for office operations for NUSAF 3 Desk Office

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

Quarterly monitoring conducted for Political and Technical staff

Quarterly performance reports submitted at the District Headquarters

3 Technical Planning Committee conducted at the District Headquarters

3 sets of Technical Planning Committee minutes produced

District stakeholders sensitized on the NUSAF 3 Program

Sub county stakeholders sensitized on MUSAF 3

water Sheds identified and Projects funded

EPRA activities conducted in the NUSAF 3 beneficiary Communities

20 Sub projects submitted to the District Technical Planning Committee

20 Sub projects submitted to the District Technical Planning Committee approved at the District Headquarters

## Vote:548 Pallisa District

## Quarter1

*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>65,074</b>	<b>19,238</b>	<b>30%</b>	<b>16,268</b>	<b>19,238</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	32,074	8,018	25%	8,018	8,018	100%
Locally Raised Revenues	13,000	6,220	48%	3,250	6,220	191%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>65,074</b>	<b>19,238</b>	<b>30%</b>	<b>16,268</b>	<b>19,238</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,074	8,018	25%	8,018	8,018	100%
Non Wage	33,000	5,000	15%	8,250	5,000	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,074</b>	<b>13,018</b>	<b>20%</b>	<b>16,268</b>	<b>13,018</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,220				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,220</b>	<b>32%</b>			

---

**Vote:548 Pallisa District****Quarter1**

---

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

The sector received Uganda Shillings Shs 19,238,388 against a Annual Budget of 65,073,552, implying a 30% Quarterly performance.

Of the receipts, the sector spent Ug shs 13,018,435 which represents 68% Expenditure performance during the Quarter, leaving a balance of Ug Shs of 6,220,000

According to expenditure analysis, wages consumed 8,018,000(62%), while non wages 5,000,000(38%) of the total expenditure during the Quarter.

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

The balance of Ug Shs 6,220,000 is balance due delayed processing of the funds on the system

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

3 special Audits conducted in 8 sub counties : Agule , Pallisa Opwateta, Puti Puti, Kasodo, Chelekura, Kameke, and Apopong subcounties

3 Sectors Audited at the District Headquarters ; Worlks, Finance and Procurement

Quarterly salaries and Pensions Audited at the District Headquarters

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

---

## Vote:548 Pallisa District

---

Quarter1

# Vote:548 Pallisa District

## Quarter1

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing demand for career training against limited allocation					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Budget allocation					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of pension and gratuity against an increasing number of retirees					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

**Vote:548 Pallisa District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	987,584	246,896	25 %	246,896
<i>Non-Wage Reccurent:</i>	4,375,501	896,864	20 %	896,864
<i>GoU Dev:</i>	68,454	27	0 %	27
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,431,539	1,143,787	21.1 %	1,143,787

# Vote:548 Pallisa District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department faced a challenge of delayed upload of the budget by Ministry of Local Government and Finance followed by delayed warranting of funds which lead to delayed release of quarter one funds. Hence delayed implementations of activities. The end result of the above was delay of provision of services and reporting					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: loss of Revenue from Sub counties due to undeclared and un remitted Revenue collections					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Finance : Wage Rect:</i>	202,846	50,712	25 %		50,712
<i>Non-Wage Reccurent:</i>	134,821	32,043	24 %		32,043
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	337,667	82,755	24.5 %		82,755



**Vote:548 Pallisa District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges experienced during the quarter					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:548 Pallisa District

## Quarter1

Reasons for over/under performance:		non functionality of council because of the standoff on the issue of kibale counthy			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>159,134</i>	<i>23,128</i>	<i>15 %</i>	<i>23,128</i>	
<i>Non-Wage Reccurent:</i>	<i>296,505</i>	<i>35,875</i>	<i>12 %</i>	<i>35,875</i>	
<i>GoU Dev:</i>	<i>10,500</i>	<i>3,500</i>	<i>33 %</i>	<i>3,500</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>466,138</i>	<i>62,503</i>	<i>13.4 %</i>	<i>62,503</i>	

# Vote:548 Pallisa District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Extension staff lack efficient transport for conducting extension services					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Out break of fall army worm and sweet potato butterflies in all sub counties Climate change raising demands for small scale irrigation					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport to carry out enforcement activities in the sub counties Resistance of fishers to change to good fishing practices					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing and transport					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Foot and Mouth Disease outbreaks in Agule and Kameke sub counties ; threatening livestock marketing					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most businessmen are SMEs					

# Vote:548 Pallisa District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>164,574</i>	<i>41,143</i>	<i>25 %</i>		<i>41,143</i>
<i>Non-Wage Reccurent:</i>	<i>79,549</i>	<i>10,173</i>	<i>13 %</i>		<i>10,173</i>
<i>GoU Dev:</i>	<i>74,528</i>	<i>6,500</i>	<i>9 %</i>		<i>6,500</i>
<i>Donor Dev:</i>	<i>24,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>342,651</i>	<i>57,817</i>	<i>16.9 %</i>		<i>57,817</i>

**Vote:548 Pallisa District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities not implemented in the quarters budgeted due to release of funds lateDependency syndrome among communities as they forward into getting subsidies from government In consistence in behavior change among individuals in the community retards the achievement of ODF status in villages.lack of exemplary aspect among some leaders					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					

# Vote:548 Pallisa District

## Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

#### Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Health : Wage Rect:</i>	<i>2,230,209</i>	<i>352,334</i>	<i>16 %</i>	<i>352,334</i>
<i>Non-Wage Reccurrent:</i>	<i>331,532</i>	<i>67,533</i>	<i>20 %</i>	<i>67,533</i>
<i>GoU Dev:</i>	<i>532,953</i>	<i>1,448</i>	<i>0 %</i>	<i>1,448</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,094,694</i>	<i>421,314</i>	<i>13.6 %</i>	<i>421,314</i>

# Vote:548 Pallisa District

## Quarter1

### 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>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:548 Pallisa District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds could not allow schools to be visited more than once.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,988,440</i>	<i>1,229,027</i>	<i>18 %</i>	<i>1,229,027</i>
<i>Non-Wage Reccurent:</i>	<i>2,226,937</i>	<i>501,567</i>	<i>23 %</i>	<i>501,567</i>
<i>GoU Dev:</i>	<i>322,134</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>9,537,512</i>	<i>1,730,594</i>	<i>18.1 %</i>	<i>1,730,594</i>



# Vote:548 Pallisa District

## Quarter1

### 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 : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release Intermittent releases during the					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of release of Uganda Roads Funds					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,183</i>	<i>13,546</i>	<i>25 %</i>		<i>13,546</i>
<i>Non-Wage Recurrent:</i>	<i>475,979</i>	<i>31,271</i>	<i>7 %</i>		<i>31,271</i>
<i>GoU Dev:</i>	<i>82,950</i>	<i>1,339</i>	<i>2 %</i>		<i>1,339</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>613,111</i>	<i>46,155</i>	<i>7.5 %</i>		<i>46,155</i>

# Vote:548 Pallisa District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed contracting for borehole drilling, and hence so no software activities can been conducted					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:548 Pallisa District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Water : Wage Rect:</i>	50,462	9,085	18 %		9,085
<i>Non-Wage Reccurent:</i>	45,061	8,512	19 %		8,512
<i>GoU Dev:</i>	510,175	385	0 %		385
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	605,698	17,983	3.0 %		17,983

# Vote:548 Pallisa District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:548 Pallisa District

## Quarter1

Reasons for over/under performance: Inadequate funding

### Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>61,900</i>	<i>15,475</i>	<i>25 %</i>	<i>15,475</i>
<i>Non-Wage Reccurent:</i>	<i>21,544</i>	<i>1,307</i>	<i>6 %</i>	<i>1,307</i>
<i>GoU Dev:</i>	<i>74,233</i>	<i>2,559</i>	<i>3 %</i>	<i>2,559</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,677</i>	<i>19,341</i>	<i>12.3 %</i>	<i>19,341</i>

# Vote:548 Pallisa District

## Quarter1

### 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 : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing demand against small Budget					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges observed					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:548 Pallisa District****Quarter1**

Reasons for over/under performance: N/A				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: NIL				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Nil				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Banks delay to release funds to women groups and Bank charges affect the women grants				
<i>Total For Community Based Services : Wage Rect:</i>	<i>169,357</i>	<i>42,339</i>	<i>25 %</i>	<i>42,339</i>
<i>Non-Wage Reccurent:</i>	<i>1,078,295</i>	<i>290,839</i>	<i>27 %</i>	<i>290,839</i>
<i>GoU Dev:</i>	<i>72,832</i>	<i>14,523</i>	<i>20 %</i>	<i>14,523</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,320,485</i>	<i>347,702</i>	<i>26.3 %</i>	<i>347,702</i>

# Vote:548 Pallisa District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the Unit- only two Technical staff are currently deployed					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges observed					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges observed					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges experienced included non realisation of release during the Quarter					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges include inadequate transport facilities to carry out effective Monitoring Activities					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



**Vote:548 Pallisa District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:		Delayed procurement process , because the contract committee could not meet Quorum because some of the members were seconded to the new District of Butebo, , but additional members have been appointed		
<i>Total For Planning : Wage Rect:</i>	<i>51,790</i>	<i>9,679</i>	<i>19 %</i>	<i>9,679</i>
<i>Non-Wage Reccurent:</i>	<i>1,728,327</i>	<i>20,580</i>	<i>1 %</i>	<i>20,580</i>
<i>GoU Dev:</i>	<i>126,372</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>1,906,490</i>	<i>30,259</i>	<i>1.6 %</i>	<i>30,259</i>

# Vote:548 Pallisa District

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	32,074	8,018	25 %		8,018
<i>Non-Wage Reccurent:</i>	33,000	5,000	15 %		5,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,074	13,018	20.0 %		13,018

# Vote:548 Pallisa District

## Quarter1

### 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>903,430</b>	<b>221,814</b>
<b>Sector : Works and Transport</b>				<b>25,344</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>25,344</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>5,344</b>	<b>0</b>
Item : 242003 Other					
Puti puti Sub county	Puti puti Amusiat	Other Transfers from Central Government		5,344	0
<i>Output : District Roads Maintenance (URF)</i>				<b>20,000</b>	<b>0</b>
Item : 242003 Other					
Kamuge Midiri	Mpongi	Sector Conditional Grant (Non-Wage)		20,000	0
<b>Sector : Education</b>				<b>761,254</b>	<b>199,611</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>553,742</b>	<b>141,731</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>549,422</b>	<b>141,731</b>
Item : 263366 Sector Conditional Grant (Wage)					
Amusiat PS	Boliso I AMUSIAT PS	Sector Conditional Grant (Wage)		97,319	25,453
Depai PS	Boliso I DEPAI PS	Sector Conditional Grant (Wage)		127,969	18,877
Dodoi PS	Mpongi DODOI PS	Sector Conditional Grant (Wage)		48,358	12,500
Keuka PS	Puti puti KEUKA PS	Sector Conditional Grant (Wage)		60,376	16,212
Limoto PS	Limoto LIMOTO PS	Sector Conditional Grant (Wage)		73,380	19,029
Mpongi PS	Mpongi MPONGI PS	Sector Conditional Grant (Wage)		86,868	31,788
OGORIA PS	Puti puti OGORIA PS	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amusiat PS	Boliso I AMUSIAT PS	Sector Conditional Grant (Non-Wage)		9,725	3,340
Depai PS	Boliso DEPAI PS	Sector Conditional Grant (Non-Wage)		7,060	2,153
Dodoi PS	Mpongi DODOI PS	Sector Conditional Grant (Non-Wage)		5,911	2,143

**Vote:548 Pallisa District****Quarter1**

Keuka PS	Puti puti KEUKA PS	Sector Conditional Grant (Non-Wage)	5,247	2,022
Limoto PS	Limoto LIMOTO PS	Sector Conditional Grant (Non-Wage)	7,239	2,386
Mpongi PS	Mpongi MPONGI PS	Sector Conditional Grant (Non-Wage)	10,986	3,109
Ogoria PS	Limoto OGORIA PS	Sector Conditional Grant (Non-Wage)	8,986	2,719
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Ogoria PS 36 desks supplied	Limoto Ogoria	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>207,513</b>	<b>57,880</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>207,513</b>	<b>57,880</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuge High School	Puti puti KAMUGE HIGH SCHOOL	Sector Conditional Grant (Wage)	154,574	38,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuge High School	Puti puti KAMUGE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	52,939	19,237
<b>Sector : Health</b>			<b>88,455</b>	<b>22,203</b>
<b>Programme : Primary Healthcare</b>			<b>88,455</b>	<b>22,203</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>88,455</b>	<b>20,755</b>
Item : 263366 Sector Conditional Grant (Wage)				
Limoto HC II	Limoto LIMOTO	Sector Conditional Grant (Wage)	27,461	5,613
Mpongi Health III	Mpongi MPONGI HCIII	Sector Conditional Grant (Wage)	54,885	14,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Limoto HC III	Limoto Limoto	Sector Conditional Grant (Non-Wage)	2,002	451
Mpongi HC III	Mpongi Mpongi	Sector Conditional Grant (Non-Wage)	4,106	603
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>1,448</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:548 Pallisa District

## Quarter1

Environment Impact Assessment for planned projects	Mpongi Mpongi Healthcentre II	District Discretionary Development Equalization Grant	0	1,448
Item : 312102 Residential Buildings				
Construction of a staff house at Mpogi HCIII	Mpongi Mpogi HCIII	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>28,377</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,377</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,377</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling in Amusiat-Manga	Boliso I	Sector Development Grant	0	0
Borehole rehabilitation at Bukomolo	Puti puti	Sector Development Grant	0	0
Borehole drilling at Kagondo	Mpongi	Sector Development Grant	23,100	0
Borehole drilling i Amusiat Manga	Boliso I	Sector Development Grant	0	0
Borehole rehabilitation at Padola	Puti puti	Sector Development Grant	0	0
Retention payment for Asinge	Boliso I	Sector Development Grant	1,092	0
Retention payment for Budaula TRC	Mpongi	Sector Development Grant	2,002	0
Retention payment for Kamuge High	Mpongi	Sector Development Grant	1,092	0
Retention payment for Opasoi	Limoto	Sector Development Grant	1,092	0
<b>LCIII : Pallisa TC</b>			<b>2,787,951</b>	<b>456,801</b>
<b>Sector : Works and Transport</b>			<b>99,281</b>	<b>31,209</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>99,281</b>	<b>31,209</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>99,281</b>	<b>31,209</b>
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Town Council	Hospital ward senior Quarters	Other Transfers from Central Government	99,281	31,209
<b>Sector : Education</b>			<b>755,592</b>	<b>232,161</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,893</b>	<b>23,412</b>
Lower Local Services				

**Vote:548 Pallisa District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,893</b>	<b>23,412</b>
Item : 263366 Sector Conditional Grant (Wage)				
KAGWESE PS	Kagwese ward KAGWESE PS	Sector Conditional Grant (Wage)	0	0
KALAKI PS	East ward KALAKI PS	Sector Conditional Grant (Wage)	0	0
KAUCHO PS	KaUCHO ward KAUCHO PS	Sector Conditional Grant (Wage)	0	0
KOMOLO AKADOT PS	KaUCHO ward KOMOLO AKADOT PS	Sector Conditional Grant (Wage)	0	0
NALUFENYA PS	Kagwese ward NALUFENYA PS	Sector Conditional Grant (Wage)	0	0
ODWARAT OLUA PS	West ward ODWARAT OLUA PS	Sector Conditional Grant (Wage)	0	0
OSUPA PS	East ward OSUPA PS	Sector Conditional Grant (Wage)	0	0
PALLISA GIRLS PS	KaUCHO ward PALLISA GIRLS PS	Sector Conditional Grant (Wage)	0	0
PALLISA TOWNSHIP PS	KaUCHO ward PALLISA TOWNSHIP PS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagwese PS	Kagwese ward KAGWESE PS	Sector Conditional Grant (Non-Wage)	5,956	1,922
Kalaki PS	East ward KALAKI PS	Sector Conditional Grant (Non-Wage)	8,754	2,857
KaUCHO PS	KaUCHO ward KAUCHO PS	Sector Conditional Grant (Non-Wage)	7,224	2,469
Komolo Akadot PS	East ward KOMOLO AKADOT PS	Sector Conditional Grant (Non-Wage)	10,762	3,271
Nalufenya PS	Kagwese ward NALUFENYA PS	Sector Conditional Grant (Non-Wage)	6,687	2,101
Odwarat Olua PS	West ward ODWARAT OLUA PS	Sector Conditional Grant (Non-Wage)	9,180	3,119
Osupa PS	East ward OSUPA PS	Sector Conditional Grant (Non-Wage)	6,485	2,048
Pallisa Girls PS	East ward PALLISA GIRLS PS	Sector Conditional Grant (Non-Wage)	9,643	2,838
Pallisa Township PS	East ward PALLISA TOWNSHIP PS	Sector Conditional Grant (Non-Wage)	8,202	2,788
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>

## Vote:548 Pallisa District

## Quarter1

Item : 312104 Other Structures				
Pay,ment of retention for construction of 5 stance pitlatrine at Pallisa Township	KaUCHO ward	Sector Development Grant	0	0
Emptying of 5 stance pit latrine at Kagwese ps	Kagwese ward Kagwese ps	Sector Development Grant	0	0
Payment of retention for construction of a 5 stance pit latrine at KaUCHO ps	KaUCHO ward KaUCHO ps	Sector Development Grant	0	0
Construction of a 5 stance pit latrine at Osupa primary school	East ward Osupa ps	Sector Development Grant	0	0
Payment of retention for construction of 5 stance pit latrine at Pallisa Girls ps	KaUCHO ward Pallisa Girls ps	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>682,699</b>	<b>208,748</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>682,699</b>	<b>208,748</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pallisa SS	KaUCHO ward PALLISA SS	Sector Conditional Grant (Wage)	274,672	68,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bright Light College	KaUCHO ward BRIGHT LIGHT COLLEGE	Sector Conditional Grant (Non-Wage)	68,067	22,551
Pal and Lisa College	East ward PAL AND LISA COLLEGE	Sector Conditional Grant (Non-Wage)	71,000	23,904
Pallisa Complex Project SS	Hospital ward PALLISA COMPLEX PROJECT SS	Sector Conditional Grant (Non-Wage)	80,144	25,062
Pallisa High School	West ward PALLISA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	164,907	65,798
Pallisa Skills training Centre	Hospital ward PALLISA SKILLS TRAINING CENTRE	Sector Conditional Grant (Non-Wage)	23,909	2,766
PALLISA SS	KaUCHO ward PALLISA SS	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>1,909,978</b>	<b>193,431</b>
<b>Programme : Primary Healthcare</b>			<b>1,763,122</b>	<b>148,740</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,204</b>	<b>1,022</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Pallisa Mission HCII	KaUCHO ward KaUCHO	Sector Conditional Grant (Non-Wage)	8,180	1,022

## Vote:548 Pallisa District

## Quarter1

St. Richrds HCII	East ward Supa	Sector Conditional Grant (Non-Wage)	4,024	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,400,918</b>	<b>147,717</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pallisa HSD	Hospital ward PALLISA HSD	Sector Conditional Grant (Wage)	1,251,757	117,316
Pallisa Town Council HCIII	Kagwese ward PALLISA TOWNCOUNCIL HCIII	Sector Conditional Grant (Wage)	132,740	29,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pallisa HSD	Hospital ward	Sector Conditional Grant (Non-Wage)	12,315	0
Pallisa Town Council	Kagwese ward Pallisa Town	Sector Conditional Grant (Non-Wage)	4,106	603
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>350,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision of the Hospital OPD rehabilitation	Hospital ward Pallisa General hospital	District Discretionary Development Equalization Grant	0	0
Investment costs	Hospital ward Pallisa Hospital	Transitional Development Grant	16,614	0
Item : 312101 Non-Residential Buildings				
Retention for Theatre renovation	Hospital ward Pallisa General Hopital	Transitional Development Grant	17,711	0
OPD Renovation	Hospital ward Pallisa General Hospital	Transitional Development Grant	173,175	0
Payment of retention for 2 -5stance latrines at Pallisa General Hospital	Hospital ward Pallisa General Hospital	Transitional Development Grant	0	0
Item : 312104 Other Structures				
Solar system to Hospital	Hospital ward Pallisa Hospital	Transitional Development Grant	142,500	0
<b>Programme : District Hospital Services</b>			<b>146,856</b>	<b>44,692</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>146,856</b>	<b>44,692</b>
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Hospital	Hospital ward Hospital cell	Sector Conditional Grant (Non-Wage)	146,856	44,692
<b>Sector : Water and Environment</b>			<b>23,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,100</b>	<b>0</b>



## Vote:548 Pallisa District

## Quarter1

Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,100</b>	<b>0</b>
Item : 312104 Other Structures				
Retention paid to Sincere Brothers	Hospital ward	Sector Development Grant	0	0
Borehole drilling at Osupa P.S.	East ward	Sector Development Grant	23,100	0
Borehole drilling supervision	Hospital ward District Headquarters	Sector Development Grant	0	0
Borehole rehabilitation - retention paid to Sincere Brothers	Hospital ward District Headquarters	Sector Development Grant	0	0
Retention paid to Absolom And Brothers Ltd	Hospital ward District Headquarters	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Environment Screening for the Construction of the CBS Block	Hospital ward District headquarters	District Discretionary Development Equalization Grant	0	0
Facilitation for Engineering Department to Produce Structural details on the construction of the CBS block	Hospital ward District headquarters	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Construction of the Community Based services Department Office Block	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Retention payments paid for completed water sources - Boreholes	Hospital ward 5 Sites: Osonga PS, Kadumire PS, Akisim II PS,	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Procure 6 batteries and an Inverter	Hospital ward Planning Unit	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				

## Vote:548 Pallisa District

## Quarter1

supply of 2 Laptops , Desks top computer and accessories	Hospital ward Office of the District Chairperson and CAO office	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Gogonyo</b>			<b>1,309,233</b>	<b>220,520</b>
<b>Sector : Works and Transport</b>			<b>5,570</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,570</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,570</b>	<b>0</b>
Item : 242003 Other				
Gogonyo Sub county	Ajepet Chele	Other Transfers from Central Government	5,570	0
<i>Output : District Roads Maintainence (URF)</i>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Gogonyo-Agule rd spot gravel 2 No. raised swamps	Ajepet	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,110,535</b>	<b>186,862</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>972,015</b>	<b>152,936</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>954,015</b>	<b>152,936</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agurur PS	Gogonyo AGURUR PS	Sector Conditional Grant (Wage)	144,434	21,109
Ajepet PS	Ajepet AJEPET PS	Sector Conditional Grant (Wage)	113,670	22,418
Akuoro PS	Angodi AKUORO PS	Sector Conditional Grant (Wage)	134,671	17,418
Gogonyo PS	Ajepet GOGONYO PS	Sector Conditional Grant (Wage)	106,755	26,689
Kachango PS	Kachango KACHANGO PS	Sector Conditional Grant (Wage)	96,000	21,801
Obutet PS	Gogonyo OBUTET PS	Sector Conditional Grant (Wage)	163,515	15,879
Opeta PS	Gogonyo OPETA PS	Sector Conditional Grant (Wage)	139,032	9,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURUR PS	Gogonyo AGURUR PS	Sector Conditional Grant (Non-Wage)	9,359	2,048
Ajepet PS	Ajepet AJEPET PS	Sector Conditional Grant (Non-Wage)	7,732	1,939
Akuoro PS	Kachango AKUORO PS	Sector Conditional Grant (Non-Wage)	7,015	2,781

## Vote:548 Pallisa District

## Quarter1

Gogonyo PS	Ajepet GOGONYO PS	Sector Conditional Grant (Non-Wage)	9,262	3,335
Kachango PS	Kachango KACHANGO PS	Sector Conditional Grant (Non-Wage)	10,247	3,644
Obutet PS	Gogonyo OBUTET PS	Sector Conditional Grant (Non-Wage)	7,127	2,341
Opeta PS	Gogonyo OPETA PS	Sector Conditional Grant (Non-Wage)	5,194	1,777
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Emptying of 5 stance pit latrine at Gogonyo ps	Gogonyo Gogonyo ps	Sector Development Grant	0	0
Kachango PS 5 stance latrine Construction	Kachango Kachango	Sector Development Grant	18,000	0
Emptying of 5 stance pit latrine at Kachango ps	Kachango Kachango ps	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>138,521</b>	<b>33,926</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>138,521</b>	<b>33,926</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gogonyo SS	Ajepet GOGONYO SS	Sector Conditional Grant (Wage)	46,474	11,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gogonyo SS	Ajepet GOGONYO SS	Sector Conditional Grant (Non-Wage)	92,046	22,308
<b>Sector : Health</b>			<b>138,848</b>	<b>33,657</b>
<b>Programme : Primary Healthcare</b>			<b>138,848</b>	<b>33,657</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>138,848</b>	<b>33,657</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gogonyo Health centre III	Ajepet GOGONYO HC III	Sector Conditional Grant (Wage)	110,390	26,014
Obutet HC II	Gogonyo OBUTET HCII	Sector Conditional Grant (Wage)	22,350	6,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gogonyo HC III	Ajepet Gogonyo	Sector Conditional Grant (Non-Wage)	4,106	603
Obutet HC II	Gogonyo Obutet	Sector Conditional Grant (Non-Wage)	2,002	451
<b>Sector : Water and Environment</b>			<b>54,280</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,280</b>	<b>0</b>

**Vote:548 Pallisa District****Quarter1**

Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,280</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling in Obanyai	Ajepet	Sector Development Grant	0	0
Borehole Rehabilitation at Ajepet	Ajepet	Sector Development Grant	0	0
Borehole rehabilitation at Manga B	Gogonyo	Sector Development Grant	0	0
Borehole rehabilitation at Meito	Gogonyo	Sector Development Grant	0	0
Borehole rehabilitation at Obutet	Gogonyo	Sector Development Grant	0	0
Borehole drilling at Gogonyo PS	Gogonyo	Sector Development Grant	23,100	0
Borehole drilling at Moru-Giza	Angodi	Sector Development Grant	23,100	0
Retention payment for Amoni B	Gogonyo	Sector Development Grant	1,037	0
Retention payment for Kiburara	Gogonyo	Sector Development Grant	1,037	0
Retention payment for Manga B	Gogonyo	Sector Development Grant	2,002	0
Retention payment for Ochapai	Kachango	Sector Development Grant	2,002	0
Retention payment for Onyara-Akuoro	Kachango	Sector Development Grant	2,002	0
<b>LCIII : Kamuge</b>			<b>929,757</b>	<b>234,281</b>
<b>Sector : Works and Transport</b>			<b>29,781</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,781</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,781</b>	<b>0</b>
Item : 242003 Other				
Kamuge Sub county	Kamuge Kamuge	Other Transfers from Central Government	4,781	0
<b>Output : District Roads Maintenance (URF)</b>			<b>25,000</b>	<b>0</b>
Item : 242003 Other				
Kamuge-Kalapata-Kumi road	Kalapata	Sector Conditional Grant (Non-Wage)	25,000	0
<b>Sector : Education</b>			<b>737,172</b>	<b>202,138</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>624,093</b>	<b>154,525</b>
Lower Local Services				

**Vote:548 Pallisa District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>619,773</b>	<b>154,525</b>
Item : 263366 Sector Conditional Grant (Wage)				
Boliso II PS	Boliso II BOLISOII PS	Sector Conditional Grant (Wage)	56,565	14,114
Kalapata PS	Kalapata KALAPATA PS	Sector Conditional Grant (Wage)	94,151	23,889
Kamuge Olinga PS	Kamuge KAMUGE OLINGA PS	Sector Conditional Grant (Wage)	127,887	32,941
Kamuge PS	Kamuge KAMUGE PS	Sector Conditional Grant (Wage)	142,640	36,449
Kamuge Station PS	Kamuge KAMUGE STATION PS	Sector Conditional Grant (Wage)	74,973	19,002
St John Boliso II	Boliso II ST JOHN BOLISO II	Sector Conditional Grant (Wage)	74,210	11,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boliso II PS	Boliso II BOLISO II	Sector Conditional Grant (Non-Wage)	5,821	2,317
Kalapata PS	Kalapata KALAPATA PS	Sector Conditional Grant (Non-Wage)	9,717	3,218
Kamuge PS	Kamuge KAMUGE PS	Sector Conditional Grant (Non-Wage)	8,948	2,826
Kamuge Station PS	Kamuge KAMUGE STATION PS	Sector Conditional Grant (Non-Wage)	8,210	3,585
Kamuge Olinga PS	Kamuge KAMUGEE OLINGA PS	Sector Conditional Grant (Non-Wage)	11,195	2,738
St John Boliso II PS	Boliso II ST JOHN BOLISO II	Sector Conditional Grant (Non-Wage)	5,456	1,998
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Emptying of 5 stance pit latrine at Kalapata ps	Kalapata Kalapata ps	Sector Development Grant	0	0
Emptying of 5 stance pit latrine at Kamuge ps	Kamuge Kamuge ps	Sector Development Grant	0	0
Emptying of 5 stance pitlatrine at Kamuge-Olinga ps	Kagoli Kamuge-Olinga ps	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
St.John Boliso II PS 36 desks supplied	Boliso II Boliso II	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>113,079</b>	<b>47,613</b>

## Vote:548 Pallisa District

## Quarter1

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,079</b>	<b>47,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crane High School	Boliso II CRAIN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	113,079	47,613
<b>Sector : Health</b>			<b>135,693</b>	<b>32,143</b>
<b>Programme : Primary Healthcare</b>			<b>135,693</b>	<b>32,143</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>135,693</b>	<b>32,143</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamuge Health centre III	Kamuge KAMUGE HCIII	Sector Conditional Grant (Wage)	131,587	31,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuge HC III	Kamuge Kamuge	Sector Conditional Grant (Non-Wage)	4,106	603
<b>Sector : Water and Environment</b>			<b>27,110</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,110</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,110</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling in Kamuge Central	Kamuge	Sector Development Grant	0	0
Borehole drilling at Omesura	Boliso II	Sector Development Grant	23,100	0
Retention payment for Kamuge Station 2	Kamuge	Sector Development Grant	1,936	0
Retention payment for Kaworya 2	Kamuge	Sector Development Grant	1,037	0
Retention payment for Moru B	Kalapata	Sector Development Grant	1,037	0
<b>LCIII : Agule</b>			<b>926,335</b>	<b>218,498</b>
<b>Sector : Works and Transport</b>			<b>4,067</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,067</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,067</b>	<b>0</b>
Item : 242003 Other				
Agule Sub county	Agule Agule	Other Transfers from Central Government	4,067	0
Capital Purchases				

**Vote:548 Pallisa District****Quarter1**

<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Machine grading, drainage works of Pallisa-Agule rd 10km	Odusai	District Discretionary Development Equalization Grant	0	0
Machine maintenance, culverting, swamp(asuroi) raising of Gogonyo- Agule road	Agule	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>768,064</b>	<b>198,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>585,158</b>	<b>136,583</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>585,158</b>	<b>136,583</b>
Item : 263366 Sector Conditional Grant (Wage)				
AGULE PS	Agule AGULE PS	Sector Conditional Grant (Wage)	128,825	27,206
Nyaguo PS	Morukokume NYAGUO PS	Sector Conditional Grant (Wage)	94,781	23,695
Odusai PS	Odusai ODUSAI PS	Sector Conditional Grant (Wage)	110,963	27,741
Okunguro PS	Okunguro OKUNGURO PS	Sector Conditional Grant (Wage)	96,253	21,631
Pasia PS	Morukokume PASIA PS	Sector Conditional Grant (Wage)	106,998	20,400
ST. JOHN KACHEREBUYA PS	Odusai ST.JOHN KACHEREBUYA PS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE PS	Agule AGULE PS	Sector Conditional Grant (Non-Wage)	9,217	2,940
Nyaguo PS	Morukokume NYAGUO PS	Sector Conditional Grant (Non-Wage)	9,053	2,973
Odusai PS	Odusai ODUSAI PS	Sector Conditional Grant (Non-Wage)	8,359	2,743
Okunguro PS	Okunguro OKUNGURO PS	Sector Conditional Grant (Non-Wage)	8,030	2,676
Pasia PS	Morukokume PASIA PS	Sector Conditional Grant (Non-Wage)	6,657	2,448
St John Kacherebuya PS	Odusai ST JOHN KACHEREBUYA	Sector Conditional Grant (Non-Wage)	6,023	2,129
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				

**Vote:548 Pallisa District****Quarter1**

Construction of a 2 class room block	Odusai ODUSAI PS	Sector Development Grant	0	0
payment of retention for construction of 5 stance pit latrine at okunguro ps	Okunguro okunguro primary school	Sector Development Grant	0	0
Construction of 2 classroom block	Agule St John Kacherebuya PS	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>182,907</b>	<b>62,240</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,907</b>	<b>62,240</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agule High School	Agule AGULE HIGH SCHOOL	Sector Conditional Grant (Wage)	96,288	39,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE HIGH SCHOOL	Agule AGULE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	86,619	22,827
<b>Sector : Health</b>			<b>102,290</b>	<b>19,674</b>
<b>Programme : Primary Healthcare</b>			<b>102,290</b>	<b>19,674</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>21,898</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Agule community HC	Agule Agule	Sector Conditional Grant (Non-Wage)	21,898	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>80,392</b>	<b>19,674</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agule HC III	Agule AGULE HCIII	Sector Conditional Grant (Wage)	76,286	19,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agule HC III	Agule Agule subcounty	Sector Conditional Grant (Non-Wage)	4,106	603
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
construction staff house for health workers	Morukokume Agule HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>51,912</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,912</b>	<b>0</b>



## Vote:548 Pallisa District

## Quarter1

Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,912</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for Odusai (Adudul)	Odusai	Sector Development Grant	1,936	0
Retention payment for Omeduk-Aputon	Okunguro	Sector Development Grant	920	0
Retention payment for Osiepai-Pasia	Morukokume	Sector Development Grant	1,936	0
Retention payment for Agarom-Osiepai	Morukokume Angarom Village	Sector Development Grant	920	0
Borehole drilling at Kachinga Orwaka	Okunguro Kachinga Orwaka	Sector Development Grant	23,100	0
Borehole drilling at Okunguro South	Okunguro Okunguro South	Sector Development Grant	23,100	0
<b>LCIII : Chelekura</b>			<b>347,529</b>	<b>58,458</b>
<b>Sector : Works and Transport</b>			<b>3,222</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,222</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,222</b>	<b>0</b>
Item : 242003 Other				
Chelekura Sub county	Chelekura Chelekura	Other Transfers from Central Government	3,222	0
<b>Sector : Education</b>			<b>292,395</b>	<b>58,073</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>292,395</b>	<b>58,073</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>233,075</b>	<b>58,073</b>
Item : 263366 Sector Conditional Grant (Wage)				
ADODOI PS	Adodoi ADODOI PS	Sector Conditional Grant (Wage)	0	0
Akwamor PS	Akwamoru AKWAMOR PS	Sector Conditional Grant (Wage)	84,302	26,076
Chelekura PS	Chelekura CHELEKURA PS	Sector Conditional Grant (Wage)	124,525	23,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI PS	Adodoi ADODOI PS	Sector Conditional Grant (Non-Wage)	8,381	3,031
Akwamor PS	Akwamoru AKWAMOR PS	Sector Conditional Grant (Non-Wage)	9,284	3,126
Chelekura PS	Chelekura CHELEKURA PS	Sector Conditional Grant (Non-Wage)	6,582	2,210
Capital Purchases				

**Vote:548 Pallisa District****Quarter1**

<b>Output : Classroom construction and rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Adodoi PS two Classroom block	Adodoi Adodoi PS	Sector Development Grant	55,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Adodoi PS 36 desks supplied	Adodoi Adodoi	Sector Development Grant	4,320	0
<b>Sector : Water and Environment</b>			<b>51,912</b>	<b>385</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,912</b>	<b>385</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,912</b>	<b>385</b>
Item : 312104 Other Structures				
Borehole drilling in Chelekura B	Chelekura	Sector Development Grant	0	0
Borehole rehabilitation at Chelekura Mission	Chelekura	Sector Development Grant	0	0
Borehole drilling at Chelekura A	Chelekura	Sector Development Grant	23,100	0
Borehole drilling at Okarebwok	Adodoi	Sector Development Grant	23,100	0
Retention payment for Akwamor	Akwamoru	Sector Development Grant	920	0
Retention payment for Aujabule	Akwamoru	Sector Development Grant	1,936	385
Retention payment for Chelekura-Agule	Chelekura	Sector Development Grant	1,936	0
Retention payment for Orukuta	Kalemen	Sector Development Grant	920	0
<b>LCIII : Apopong</b>			<b>1,290,992</b>	<b>252,484</b>
<b>Sector : Works and Transport</b>			<b>41,758</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,758</b>	<b>0</b>
Item : 242003 Other				
Apopong Sub county	Apopong Apopong	Other Transfers from Central Government	5,758	0
<b>Output : District Roads Maintenance (URF)</b>			<b>36,000</b>	<b>0</b>
Item : 242003 Other				
Katukei-Obwanai-Kapala	Apopong	Sector Conditional Grant (Non-Wage)	36,000	0

## Vote:548 Pallisa District

## Quarter1

Pallisa-Agule rd additional gravel fill 1.65km raised swamp	Katukei Katukei, Kaboloi	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,104,327</b>	<b>226,120</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>892,371</b>	<b>164,984</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>883,731</b>	<b>164,984</b>
Item : 263366 Sector Conditional Grant (Wage)				
Angolol PS	Apopong ANGOLOL PS	Sector Conditional Grant (Wage)	104,826	18,707
Apopong PS	Apopong APOPONG PS	Sector Conditional Grant (Wage)	126,788	21,296
Kapala PS	Kapala KAPALA PS	Sector Conditional Grant (Wage)	145,882	16,470
Katukei PS	Katukei KATUKEI PS	Sector Conditional Grant (Wage)	136,189	24,047
Kaukura PS	Kaukura KAUKURA PS	Sector Conditional Grant (Wage)	112,286	28,072
Obwanai PS	Obwanai OBWANAI PS	Sector Conditional Grant (Wage)	125,427	18,857
St John Kadumire PS	Obwanai ST JOHN KADUMIRE PS	Sector Conditional Grant (Wage)	66,403	15,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADAL PS	Adal ADAL PS	Sector Conditional Grant (Non-Wage)	7,911	2,771
Angolol PS	Apopong ANGOLOL PS	Sector Conditional Grant (Non-Wage)	5,836	1,806
Apopong PS	Apopong APOPONG PS	Sector Conditional Grant (Non-Wage)	8,351	2,816
Kapala PS	Kapala KAPALA PS	Sector Conditional Grant (Non-Wage)	8,262	2,771
Katukei PS	Apopong KATUKEI PS	Sector Conditional Grant (Non-Wage)	9,897	2,529
Kaukura PS	Kaukura KAUKURA PS	Sector Conditional Grant (Non-Wage)	11,277	3,685
Obwanai PS	Obwanai OBWANAI PS	Sector Conditional Grant (Non-Wage)	6,157	2,424
St John Kadumire PS	Obwanai ST JOHN KADUMIRE PS	Sector Conditional Grant (Non-Wage)	8,239	2,738
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Emptying of 5 stance pit latrine at Angolol	Katukei	Sector Development Grant	0	0

**Vote:548 Pallisa District****Quarter1**

payment of retention for construction of 5 stance pit latrine at adal p.s	Adal adal p.s	Sector Development Grant	0	0
Emptying of 5 stance pit latrine at Adal ps	Adal Adal ps	Sector Development Grant	0	0
construction of 5 stance pit latrine	Apopong Angolol	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,640</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Katueki PS 36 desks supplied	Katukei Katukei	Sector Development Grant	4,320	0
Obwanai PS 36 desks supplied	Obwanai Obwanai	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>211,956</b>	<b>61,136</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>211,956</b>	<b>61,136</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apopong SS	Apopong APOPONGO SS	Sector Conditional Grant (Wage)	116,415	29,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apopong SS	Apopong APOPONG SS	Sector Conditional Grant (Non-Wage)	95,541	32,033
<b>Sector : Health</b>			<b>115,440</b>	<b>26,364</b>
<b>Programme : Primary Healthcare</b>			<b>115,440</b>	<b>26,364</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>115,440</b>	<b>26,364</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apopong HC III	Apopong APOPONG HCIII	Sector Conditional Grant (Wage)	93,900	23,475
Kaukura Health centre II	Kaukura KAUKURA HCII	Sector Conditional Grant (Wage)	15,432	1,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apopong HC III	Apopong Apopong Sub county	Sector Conditional Grant (Non-Wage)	4,106	603
Kaukura HC III	Kaukura Kaukura	Sector Conditional Grant (Non-Wage)	2,002	451
<b>Sector : Water and Environment</b>			<b>29,468</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,468</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,468</b>	<b>0</b>
Item : 312104 Other Structures				

**Vote:548 Pallisa District****Quarter1**

Borehole rehabilitaion at Apopong HC	Apopong	Sector Development Grant	0	0
Borehole rehabilitation at Kalapatu	Apopong	Sector Development Grant	0	0
Borehole drilling at Omatenga	Adal	Sector Development Grant	23,100	0
Retention payment for Agule-Bukenye	Kapala	Sector Development Grant	1,092	0
Retention payment for Kakurach	Kaukura	Sector Development Grant	2,002	0
Retention payment for Kamuno	Kaukura	Sector Development Grant	1,092	0
Retention payment for Kareu	Adal	Sector Development Grant	1,092	0
Retention payment for Obeketa	Katukei	Sector Development Grant	1,092	0
Borehole rehabilitation at Rwatama	Kaukura Rwatama B	Sector Development Grant	0	0
<b>LCIII : AKISIM</b>			<b>545,151</b>	<b>76,705</b>
<b>Sector : Works and Transport</b>			<b>3,241</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,241</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,241</b>	<b>0</b>
Item : 242003 Other				
Akisim Sub county	Akisim Akisim	Other Transfers from Central Government	3,241	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Agule-Kameke rd 8.6km spot grading	Akisim	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Machine grading , swamp raising of Kaboloi-Akisim-Idomet 10km section road	Akisim	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>512,016</b>	<b>76,705</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>512,016</b>	<b>76,705</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>434,696</b>	<b>76,705</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:548 Pallisa District

## Quarter1

Akisir II PS	Akisir AKISIR II PS	Sector Conditional Grant (Wage)	100,317	17,579
Okisiran PS	Okisiran OKISIRAN PS	Sector Conditional Grant (Wage)	119,582	14,896
Omalutan PS	Akisir OMALUTAN PS	Sector Conditional Grant (Wage)	100,417	13,604
Opadoi PS	Opadoi OPADOI PS	Sector Conditional Grant (Wage)	85,042	21,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisir II PS	Akisir AKISIR II	Sector Conditional Grant (Non-Wage)	7,239	1,801
Okisiran PS	Okisiran OKISIRAN PS	Sector Conditional Grant (Non-Wage)	7,792	2,400
Omalutan PS	Akisir OMALUTAN PS	Sector Conditional Grant (Non-Wage)	4,806	1,920
Opadoi PS	Opadoi OPADOI PS	Sector Conditional Grant (Non-Wage)	9,501	3,245
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Omalutan PS two Classroom block	Akisir Akisir	Sector Development Grant	55,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
5 stance latrine Construction	Akisir Akisir	Sector Development Grant	18,000	0
Emptying of 5 stance pit latrine at Akisir II ps	Akisir Akisir II ps	Sector Development Grant	0	0
Construction of 5 stance pit latrine	Okisiran Okisiran PS	Sector Development Grant	0	0
Payment of retention for construction of a 5 stance pit latrine at Omalutan ps	Akisir Omalutan ps	Sector Development Grant	0	0
Emptying of 5 stance pit latrine at Opadoi ps	Opadoi Opadoi ps	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Omalutan PS 36 desks supplied	Akisir Omalutan	Sector Development Grant	4,320	0
<b>Sector : Water and Environment</b>			<b>29,894</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,894</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,894</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:548 Pallisa District

## Quarter1

Borehole rehabilitation at Akisim Pasia	Akisim	Sector Development Grant	0	0
Borehole rehabilitation at Okisiran Central	Okisiran	Sector Development Grant	0	0
Borehole drilling at Okisiran Manga	Okisiran	Sector Development Grant	23,100	0
Retention payment for Akisim-Apetet	Akisim	Sector Development Grant	2,002	0
Retention payment for Okumi	Opadoi	Sector Development Grant	1,936	0
Retention payment for Omalutan-Aputon	Akisim	Sector Development Grant	920	0
Retention payment for Ometai	Opadoi	Sector Development Grant	1,936	0
Borehole drilling	Okisiran Okisiran Kateki	Sector Development Grant	0	0
<b>LCIII : Kasodo</b>			<b>549,870</b>	<b>189,360</b>
<b>Sector : Works and Transport</b>			<b>3,053</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>3,053</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>3,053</b>	<b>0</b>
Item : 242003 Other				
Kasodo Sub county	Kasodo Kasodo	Other Transfers from Central Government	3,053	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Kasodo-Kobulyo-Kaboloji	Kasodo	Other Transfers from Central Government	0	0
Kaboloji-Kobulyo-Kasodo rd heavy grading 13.9km, and culverting two lines of 600mm	Kasodo Kasodo-Olok-Apopong	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>406,364</b>	<b>162,231</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>29,905</b>	<b>7,960</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>29,905</b>	<b>7,960</b>
Item : 263366 Sector Conditional Grant (Wage)				
KASODO PS	Kasodo KASODO PS	Sector Conditional Grant (Wage)	0	0
NABITENDE PS	Kasodo NABITENDE PS	Sector Conditional Grant (Wage)	0	0
NAJENITI PS	Najeniti NAJENITI PS	Sector Conditional Grant (Wage)	0	0

## Vote:548 Pallisa District

## Quarter1

NAKIBAKIRO PS	Nangodi NAKIBAKIRO PS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasodo PS	Kasodo KASODO PS	Sector Conditional Grant (Non-Wage)	9,366	2,890
Nabitende PS	Nabitende NABITENDE PS	Sector Conditional Grant (Non-Wage)	6,478	2,131
Najeniti PS	Najeniti NAJENITI PS	Sector Conditional Grant (Non-Wage)	8,292	2,667
Nakibakiro PS	Kasodo NAKIBAKIRO PS	Sector Conditional Grant (Non-Wage)	5,769	272
<b>Programme : Secondary Education</b>			<b>25,617</b>	<b>11,098</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,617</b>	<b>11,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasodo SS	Kasodo KASODO SS	Sector Conditional Grant (Non-Wage)	25,617	11,098
<b>Programme : Skills Development</b>			<b>350,842</b>	<b>143,173</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>350,842</b>	<b>143,173</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasodo Technical School	Najeniti Kainja	Sector Conditional Grant (Wage)	350,842	143,173
<b>Sector : Health</b>			<b>115,170</b>	<b>27,129</b>
<b>Programme : Primary Healthcare</b>			<b>115,170</b>	<b>27,129</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>115,170</b>	<b>27,129</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasodo HC III	Kasodo KASODO HCIII	Sector Conditional Grant (Wage)	111,064	26,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasodo HC III	Kasodo Kasodo	Sector Conditional Grant (Non-Wage)	4,106	603
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Renovation of OPD at Kasodo HCIII	Kasodo Kasodo HCIII	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>25,283</b>	<b>0</b>



**Vote:548 Pallisa District****Quarter1**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,283</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,283</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling at Najeniti TC	Najeniti	Sector Development Grant	0	0
Borehole drilling at Kasodo central	Kasodo	Sector Development Grant	23,100	0
Retention payment for Kasanvu (Mosque)	Najeniti	Sector Development Grant	1,092	0
Retention payment for Kisoko A	Najeniti	Sector Development Grant	1,092	0
<b>LCIII : Pallisa Rural</b>			<b>115,990</b>	<b>23,204</b>
<b>Sector : Works and Transport</b>			<b>3,654</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,654</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,654</b>	<b>0</b>
Item : 242003 Other				
Pallisa Rural Sub county	Akadot Akadot	Other Transfers from Central Government	3,654	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Manual routine maintenance of 145.9km in the district	Kaboloi	Other Transfers from Central Government	0	0
Repair of Komolo bottle neck along Pallisa TC-Komolo-Kaboloi rd	Kaboloi	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>18,151</b>	<b>6,863</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,151</b>	<b>6,863</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,151</b>	<b>6,863</b>
Item : 263366 Sector Conditional Grant (Wage)				
KABOLOI PS	Kaboloi KABOLOI PS	Sector Conditional Grant (Wage)	0	0
KAGOLI PS	Kaboloi KAGOLI PS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaboloi PS	Kaboloi KABOLOI PS	Sector Conditional Grant (Non-Wage)	8,642	3,273

**Vote:548 Pallisa District****Quarter1**

Kagoli PS	Kagoli KAGOLI PS	Sector Conditional Grant (Non-Wage)	9,508	3,589
<b>Sector : Health</b>			<b>71,086</b>	<b>16,341</b>
<i>Programme : Primary Healthcare</i>			<b>71,086</b>	<b>16,341</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,024</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Stephen HCII	Kaboloi Kaboloi	Sector Conditional Grant (Non-Wage)	4,024	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>67,062</b>	<b>16,341</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaboloi HC III	Kaboloi KABOLOI HCIII	Sector Conditional Grant (Wage)	62,955	15,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaboloi HC III	Kaboloi Kaboloi	Sector Conditional Grant (Non-Wage)	4,106	603
<b>Sector : Water and Environment</b>			<b>23,100</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>23,100</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>23,100</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling at Kapjan	Akadot	Sector Development Grant	23,100	0
<b>LCIII : Olok</b>			<b>103,324</b>	<b>20,956</b>
<b>Sector : Works and Transport</b>			<b>4,218</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>4,218</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,218</b>	<b>0</b>
Item : 242003 Other				
Olok Sub county	Olok Olok	Other Transfers from Central Government	4,218	0
<b>Sector : Education</b>			<b>38,450</b>	<b>12,724</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,450</b>	<b>12,724</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,450</b>	<b>12,724</b>
Item : 263366 Sector Conditional Grant (Wage)				
APAPA PS	Apapa APAPA PS	Sector Conditional Grant (Wage)	0	0

## Vote:548 Pallisa District

## Quarter1

NGALWE PS	Olok NGALWE PS	Sector Conditional Grant (Wage)	0	0
ODWARAT PS	Olok ODWARAT PS	Sector Conditional Grant (Wage)	0	0
OLOK PS	Olok OLOK PS	Sector Conditional Grant (Wage)	0	0
OSONGA PS	Apapa OSONGA PS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apapa PS	Apapa APAPA PS	Sector Conditional Grant (Non-Wage)	7,650	2,519
Ngalwe PS	Ngalwe NGALWE PS	Sector Conditional Grant (Non-Wage)	8,889	2,969
Odwarat PS	Odwarat ODWARAT PS	Sector Conditional Grant (Non-Wage)	6,597	2,167
Olok PS	Olok OLOK PS	Sector Conditional Grant (Non-Wage)	9,172	3,002
Osonga PS	Apapa OSONGA PS	Sector Conditional Grant (Non-Wage)	6,142	2,067
<b>Sector : Health</b>			<b>35,373</b>	<b>8,231</b>
<b>Programme : Primary Healthcare</b>			<b>35,373</b>	<b>8,231</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,373</b>	<b>8,231</b>
Item : 263366 Sector Conditional Grant (Wage)				
Olpk Health centre II	Olok OLOK HCII	Sector Conditional Grant (Wage)	33,371	7,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olok HC II	Olok Olok	Sector Conditional Grant (Non-Wage)	2,002	451
<b>Sector : Water and Environment</b>			<b>25,283</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,283</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,283</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling in Apapa-Kareu	Apapa	Sector Development Grant	0	0
Borehole rehabilitation at Apapa	Apapa	Sector Development Grant	0	0
Retention payment for Bugolya B (Kaukura)	Ngalwe	Sector Development Grant	1,092	0
Retention payment for Obungai	Olok Olok-Obungai	Sector Development Grant	1,092	0
Borehole drilling at Osonga central	Olok Osonga	Sector Development Grant	23,100	0

**Vote:548 Pallisa District****Quarter1**

<b>LCIII : Kibale</b>			<b>0</b>	<b>0</b>
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of retention for construction of a 5 stance pit latrine at Agurur II ps	Agurur Agurur II ps	Sector Development Grant	0	0
<b>LCIII : Kameke</b>			<b>868,209</b>	<b>184,412</b>
<b>Sector : Works and Transport</b>			<b>3,898</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,898</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,898</b>	<b>0</b>
Item : 242003 Other				
Kameke Sub county	Kameke Kameke	Other Transfers from Central Government	3,898	0
<b>Sector : Education</b>			<b>728,153</b>	<b>156,862</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>547,338</b>	<b>104,375</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>543,018</b>	<b>104,375</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kameke PS	Kameke KAMEKE PS	Sector Conditional Grant (Wage)	134,562	33,640
Nyakoi PS	Nyakoi NYAKOI PS	Sector Conditional Grant (Wage)	125,999	24,000
Oboliso Rock View	Oboliso OBOLISO ROCK VIEW PS	Sector Conditional Grant (Wage)	128,057	20,264
Omuroka PS	Omuroka OMUROKA PS	Sector Conditional Grant (Wage)	120,898	15,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kameke PS	Kameke KAMEKE PS	Sector Conditional Grant (Non-Wage)	9,799	3,264
Nyakoi PS	Nyakoi NYAKOI PS	Sector Conditional Grant (Non-Wage)	10,419	3,463
Oboliso Rock View	Oboliso OBOLISO ROCK VIEW	Sector Conditional Grant (Non-Wage)	5,993	2,079
Omuroka PS	Omuroka OMUROKA PS	Sector Conditional Grant (Non-Wage)	7,292	2,346
Capital Purchases				

**Vote:548 Pallisa District****Quarter1**

<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kameke Primary School	Kameke Kameke primary School	District Discretionary Development Equalization Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of retention for construction of ab 5 stance pit latrine at Nyakoi ps	Nyakoi	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Kameke PS 36 desks supplied	Kameke Kameke	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>180,816</b>	<b>52,487</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>180,816</b>	<b>52,487</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kameke SS	Kameke KAMEKE SS	Sector Conditional Grant (Wage)	108,988	27,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kameke SS	Kameke KAMEKE SS	Sector Conditional Grant (Non-Wage)	71,828	25,240
<b>Sector : Health</b>			<b>110,135</b>	<b>27,550</b>
<b>Programme : Primary Healthcare</b>			<b>110,135</b>	<b>27,550</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>110,135</b>	<b>27,550</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kameke Health centre III	Kameke KAMEKE HCIII	Sector Conditional Grant (Wage)	106,029	26,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kameke HC III	Kameke Kameke	Sector Conditional Grant (Non-Wage)	4,106	603
<b>Sector : Water and Environment</b>			<b>26,022</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,022</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,022</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation Omuroka B	Omuroka	Sector Development Grant	0	0

**Vote:548 Pallisa District****Quarter1**

Borehole drilling at Kwari Kwari	Omuroka	Sector Development Grant	23,100	0
Retention payment for Nyakoi-Kinomu	Nyakoi	Sector Development Grant	2,002	0
Retention payment for Omuroka B	Omuroka	Sector Development Grant	920	0
<b>LCIII : Butebo</b>			<b>7,745</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>7,745</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,745</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,745</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for Kaburokou	Kabelai	Sector Development Grant	1,936	0
Retention payment for Kokalen	Kanyum	Sector Development Grant	1,936	0
Retention payment for Kotiyai	Butebo	Sector Development Grant	1,936	0
Retention payment for Obokora Kwap	Kasyebai	Sector Development Grant	1,936	0
<b>LCIII : Kabwangasi</b>			<b>184,320</b>	<b>0</b>
<b>Sector : Education</b>			<b>183,400</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>183,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>183,400</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabwangasi PTC	Kabwangasi	Sector Conditional Grant (Non-Wage)	183,400	0
<b>Sector : Water and Environment</b>			<b>920</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>920</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>920</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for Komolo	Maizimasa	Sector Development Grant	920	0
<b>LCIII : Kakoro</b>			<b>920</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>920</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>920</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>920</b>	<b>0</b>

## Vote:548 Pallisa District

## Quarter1

Item : 312104 Other Structures				
Retention payment for Bunyolo	Kakoro	Sector Development Grant	920	0
<b>LCIII : Kanginima</b>			<b>1,840</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>1,840</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>1,840</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,840</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for Kadalaki	Kitoikawononi	Sector Development Grant	920	0
Retention payment for Kasupete	Kasupete	Sector Development Grant	920	0
<b>LCIII : Kibale</b>			<b>23,100</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>23,100</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,100</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling at Otelepai II	Omukulai	Sector Development Grant	23,100	0
<b>LCIII : Opwateta</b>			<b>2,011</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>2,011</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,011</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>2,011</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for Akisim	Kapuwai	Sector Development Grant	920	0
Retention payment for Komolo	Kadesok	Sector Development Grant	1,092	0
<b>LCIII : Petete</b>			<b>106,986</b>	<b>0</b>
<b>Sector : Education</b>			<b>101,800</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>101,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>101,800</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:548 Pallisa District

## Quarter1

Nagwere Technical	kachabali	Sector Conditional Grant (Non-Wage)	101,800	0
<b>Sector : Water and Environment</b>			<b>5,186</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,186</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,186</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for Burweta	kachabali	Sector Development Grant	1,037	0
Retention payment for Kabusule B	Sidanyi	Sector Development Grant	1,037	0
Retention payment for Kabwalali	Kapunyasi	Sector Development Grant	1,037	0
Retention payment for Namuswata-Bukatikoko	Kachocha	Sector Development Grant	1,037	0
Retention payment for Namuswata-Kachocha	Kachocha	Sector Development Grant	1,037	0