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# Vote:548 Pallisa District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 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:** 28/08/2019

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

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

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 616,577                | 223,779                    | 36%                         |
| Discretionary Government Transfers | 4,338,261              | 2,314,177                  | 53%                         |
| Conditional Government Transfers   | 17,833,115             | 9,076,843                  | 51%                         |
| Other Government Transfers         | 2,709,575              | 684,943                    | 25%                         |
| Donor Funding                      | 24,000                 | 72,548                     | 302%                        |
| <b>Total Revenues shares</b>       | <b>25,521,528</b>      | <b>12,372,291</b>          | <b>48%</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              | 143,234                    | 58,595                        | 8%                       | 3%                    | 41%                     |
| Internal Audit            | 65,074                 | 32,257                     | 25,665                        | 50%                      | 39%                   | 80%                     |
| Administration            | 7,074,332              | 3,988,765                  | 3,239,285                     | 56%                      | 46%                   | 81%                     |
| Finance                   | 337,667                | 168,336                    | 155,810                       | 50%                      | 46%                   | 93%                     |
| Statutory Bodies          | 466,138                | 234,536                    | 159,199                       | 50%                      | 34%                   | 68%                     |
| Production and Marketing  | 342,651                | 215,480                    | 117,473                       | 63%                      | 34%                   | 55%                     |
| Health                    | 3,094,694              | 1,752,407                  | 927,356                       | 57%                      | 30%                   | 53%                     |
| Education                 | 9,537,512              | 4,532,218                  | 2,923,838                     | 48%                      | 31%                   | 65%                     |
| Roads and Engineering     | 613,111                | 318,162                    | 177,167                       | 52%                      | 29%                   | 56%                     |
| Water                     | 605,698                | 339,864                    | 37,149                        | 56%                      | 6%                    | 11%                     |
| Natural Resources         | 157,677                | 80,025                     | 55,970                        | 51%                      | 35%                   | 70%                     |
| Community Based Services  | 1,320,485              | 439,083                    | 425,977                       | 33%                      | 32%                   | 97%                     |
| <b>Grand Total</b>        | <b>25,521,528</b>      | <b>12,244,366</b>          | <b>8,303,484</b>              | <b>48%</b>               | <b>33%</b>            | <b>68%</b>              |
| <i>Wage</i>               | <i>11,247,952</i>      | <i>5,917,235</i>           | <i>4,000,876</i>              | <i>53%</i>               | <i>36%</i>            | <i>68%</i>              |
| <i>Non-Wage Reccurent</i> | <i>11,318,423</i>      | <i>4,451,921</i>           | <i>3,441,751</i>              | <i>39%</i>               | <i>30%</i>            | <i>77%</i>              |
| <i>Domestic Devt</i>      | <i>2,931,153</i>       | <i>1,806,485</i>           | <i>860,857</i>                | <i>62%</i>               | <i>29%</i>            | <i>48%</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

## Quarter2

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

The Central Government Annual projection is 21,705,397,308 , and during Quarter two the District realized Shs.5,774,060,461, which represents 27%, 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 106%. The reasons for over performance is as a results of additional salary release of shs.293,259,661, and Pension and gratuity arrears one off release of shs.800,175,952 during the quarter.

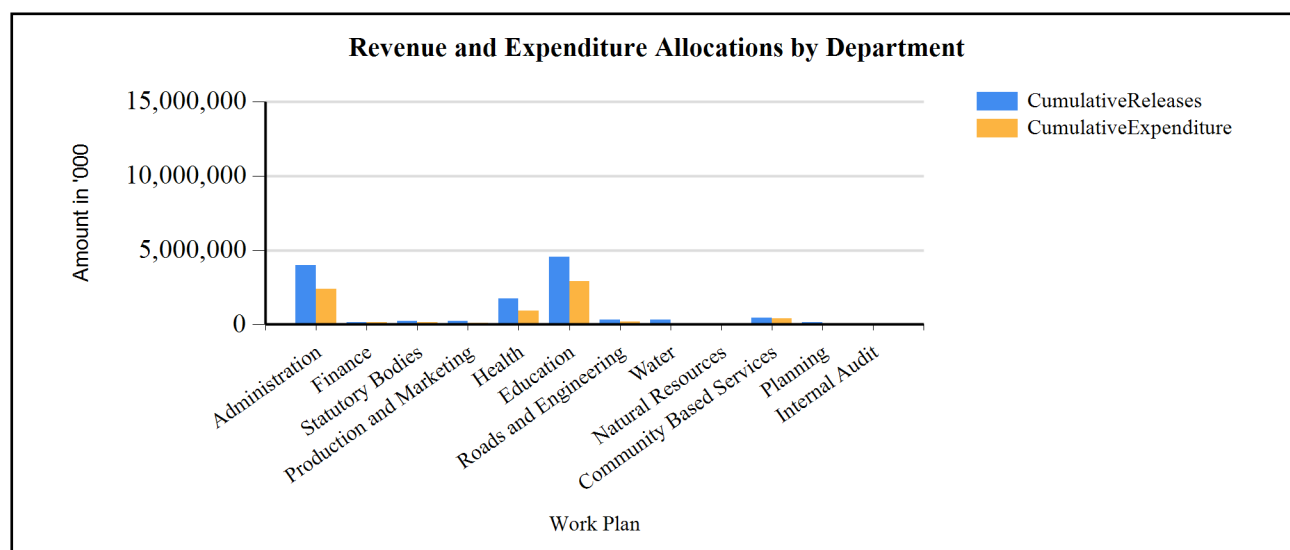
Cumulatively, the Central Government releases total to shs.11,410,838,517 compared to the cumulative quarter plan of shs.10,852,698,660. The cumulative performance is 105%

The district realized UGX.171,411,003 against planned UGX.677,393,806 representing a percentage of 25%, and 6% performance against the district annual budget of 2,709,575,226. The low performance is attributed to the non realization of NUSAF project funds for Q2 and even Q1, the UGX26,453,864 in Q1 was balance brought forward from last FY, Support to PLE performance is zero because its a one off release which was made in Q1 . UWEP and YLP performance is 0% because no funds were released during the period. And no funds were released for VODP as well.

The Local Revenue performance for Q2 stands at 74% against planned and 18% against the annual budget. The short fall is largely as a result of no collections from Hotel Tax, property related duties, Group registration, Sale of produced Gov't assets which was affected by the failure to sale the scrap and low collections from Application fees among others. However, efforts are underway to see that all the revenues are collected.

Donor performance is 0% and this is attributed to the non-realization of funds. VODP budget of UGX24,000,000 had no realize in q2 as well..

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



### Cumulative Revenue Performance by Source

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>             | <b>616,577</b>         | <b>223,779</b>             | <b>36 %</b>                 |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>2a.Discretionary Government Transfers</b> | <b>4,338,261</b>       | <b>2,314,177</b>           | <b>53 %</b>                 |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>2b.Conditional Government Transfers</b>   | <b>17,833,115</b>      | <b>9,076,843</b>           | <b>51 %</b>                 |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>2c. Other Government Transfers</b>        | <b>2,709,575</b>       | <b>684,943</b>             | <b>25 %</b>                 |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>3. Donor Funding</b>                      | <b>24,000</b>          | <b>72,548</b>              | <b>302 %</b>                |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>Total Revenues shares</b>                 | <b>25,521,528</b>      | <b>12,372,291</b>          | <b>48 %</b>                 |

**Cumulative Performance for Locally Raised Revenues**

The Local Revenue performance for Q2 stands at 80% against planned and 20% against the annual budget. The short fall is largely as a result of no collections from Hotel Tax, property related duties, Group registration, Sale of produced Gov't assets which was affected by the failure to sale the scrap and low collections from Application fees. 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.275,115,917 against planned UGX.677,393,806 representing a percentage of 40% and 10% of the district annual budget of 2,709,575,226. The low performance is attributed to the non realization of NUSAF project funds for Q2 and even Q1, the UGX26,453,864 in Q1 was balance brought forward from last FY, Support to PLE performance is zero because its a one off release which was made in Q1 . UWEP is 0% and YLP is 5% performance. And no funds were released for VODP as well.

**Cumulative Performance for Donor Funding**

Donor performance is 64% and this is attributed to the release of funds for social Mobilization from UNICEF, and Funds for TB activities from Global Fund

## Vote:548 Pallisa District

## Quarter2

## 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                            | 114,707                | 36 %           | 80,446                            | 56,896           | 71 %          |
| District Commercial Services                 | 20,868                             | 2,766                  | 13 %           | 5,217                             | 2,760            | 53 %          |
| <b>Sub- Total</b>                            | <b>342,651</b>                     | <b>117,473</b>         | <b>34 %</b>    | <b>85,663</b>                     | <b>59,656</b>    | <b>70 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 613,111                            | 177,167                | 29 %           | 141,857                           | 131,012          | 92 %          |
| District Engineering Services                | 0                                  | 0                      | 0 %            | 11,421                            | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>613,111</b>                     | <b>177,167</b>         | <b>29 %</b>    | <b>153,278</b>                    | <b>131,012</b>   | <b>85 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 6,816,438                          | 1,931,340              | 28 %           | 1,704,109                         | 890,469          | 52 %          |
| Secondary Education                          | 1,910,437                          | 749,823                | 39 %           | 477,609                           | 214,694          | 45 %          |
| Skills Development                           | 636,042                            | 192,334                | 30 %           | 159,011                           | 49,161           | 31 %          |
| Education & Sports Management and Inspection | 174,595                            | 50,341                 | 29 %           | 43,649                            | 38,921           | 89 %          |
| <b>Sub- Total</b>                            | <b>9,537,512</b>                   | <b>2,923,838</b>       | <b>31 %</b>    | <b>2,384,378</b>                  | <b>1,193,244</b> | <b>50 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 2,858,566                          | 810,303                | 28 %           | 714,641                           | 448,270          | 63 %          |
| District Hospital Services                   | 146,856                            | 89,383                 | 61 %           | 36,714                            | 44,692           | 122 %         |
| Health Management and Supervision            | 89,272                             | 27,670                 | 31 %           | 22,318                            | 13,080           | 59 %          |
| <b>Sub- Total</b>                            | <b>3,094,694</b>                   | <b>927,356</b>         | <b>30 %</b>    | <b>773,674</b>                    | <b>506,042</b>   | <b>65 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 605,698                            | 37,149                 | 6 %            | 151,425                           | 19,166           | 13 %          |
| Natural Resources Management                 | 157,677                            | 55,970                 | 35 %           | 39,419                            | 36,629           | 93 %          |
| <b>Sub- Total</b>                            | <b>763,375</b>                     | <b>93,118</b>          | <b>12 %</b>    | <b>190,844</b>                    | <b>55,795</b>    | <b>29 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,320,485                          | 425,977                | 32 %           | 330,121                           | 78,276           | 24 %          |
| <b>Sub- Total</b>                            | <b>1,320,485</b>                   | <b>425,977</b>         | <b>32 %</b>    | <b>330,121</b>                    | <b>78,276</b>    | <b>24 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 7,094,149                          | 3,239,285              | 46 %           | 1,757,564                         | 1,635,685        | 93 %          |
| Local Statutory Bodies                       | 466,138                            | 159,199                | 34 %           | 116,535                           | 96,696           | 83 %          |
| Local Government Planning Services           | 1,906,490                          | 58,595                 | 3 %            | 476,622                           | 28,336           | 6 %           |
| <b>Sub- Total</b>                            | <b>9,466,777</b>                   | <b>3,457,079</b>       | <b>37 %</b>    | <b>2,350,721</b>                  | <b>1,760,717</b> | <b>75 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 337,667                            | 155,810                | 46 %           | 84,417                            | 73,055           | 87 %          |
| Internal Audit Services                      | 65,074                             | 25,665                 | 39 %           | 16,268                            | 12,647           | 78 %          |
| <b>Sub- Total</b>                            | <b>402,741</b>                     | <b>181,475</b>         | <b>45 %</b>    | <b>100,685</b>                    | <b>85,702</b>    | <b>85 %</b>   |
| <b>Grand Total</b>                           | <b>25,541,346</b>                  | <b>8,303,484</b>       | <b>33 %</b>    | <b>6,369,363</b>                  | <b>3,870,444</b> | <b>61 %</b>   |

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## Vote:548 Pallisa District

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Quarter2

# Vote:548 Pallisa District

## Quarter2

### 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>3,332,821</b>   | <b>56%</b>     | <b>1,487,464</b>     | <b>2,072,675</b> | <b>139%</b>   |
| District Unconditional Grant (Non-Wage)               | 50,560           | 32,081             | 63%            | 12,640               | 16,040           | 127%          |
| District Unconditional Grant (Wage)                   | 889,322          | 444,661            | 50%            | 222,331              | 222,331          | 100%          |
| General Public Service Pension Arrears (Budgeting)    | 800,176          | 800,176            | 100%           | 200,044              | 800,176          | 400%          |
| Gratuity for Local Governments                        | 676,777          | 338,389            | 50%            | 169,194              | 169,194          | 100%          |
| Locally Raised Revenues                               | 76,776           | 62,603             | 82%            | 19,194               | 30,243           | 158%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 606,587          | 230,083            | 38%            | 151,647              | 122,277          | 81%           |
| Pension for Local Governments                         | 2,751,394        | 1,375,697          | 50%            | 687,849              | 687,849          | 100%          |
| Urban Unconditional Grant (Wage)                      | 98,262           | 49,131             | 50%            | 24,565               | 24,565           | 100%          |
| <b>Development Revenues</b>                           | <b>1,124,477</b> | <b>655,945</b>     | <b>58%</b>     | <b>281,119</b>       | <b>281,119</b>   | <b>100%</b>   |
| District Discretionary Development Equalization Grant | 68,454           | 39,932             | 58%            | 17,114               | 17,114           | 100%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 1,056,023        | 616,013            | 58%            | 264,006              | 264,006          | 100%          |
| <b>Total Revenues shares</b>                          | <b>7,074,332</b> | <b>3,988,765</b>   | <b>56%</b>     | <b>1,768,583</b>     | <b>2,353,795</b> | <b>133%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 987,584          | 493,792            | 50%            | 246,896              | 246,896          | 100%          |
| Non Wage  | 4,982,088        | 2,129,435          | 43%            | 1,247,932            | 1,124,766        | 90%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,124,477        | 616,057            | 55%            | 262,736              | 264,023          | 100%          |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>7,094,149</b> | <b>3,239,285</b>   | <b>46%</b>     | <b>1,757,564</b>     | <b>1,635,685</b> | <b>93%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |

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|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Recurrent Balances</b>   | <b>709,593</b> | <b>21%</b> |  |
| Wage                        | 0              |            |  |
| Non Wage                    | 709,593        |            |  |
| <b>Development Balances</b> | <b>39,888</b>  | <b>6%</b>  |  |
| Domestic Development        | 39,888         |            |  |
| Donor Development           | 0              |            |  |
| <b>Total Unspent</b>        | <b>749,481</b> | <b>19%</b> |  |

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

The sector received Uganda shillings 2,353,795,000 against Total Annual Budget of Uganda Shillings 7,074,331,578, representing 33% performance of the sector during the Quarter

Of the total receipts, the sector spent UG Shs 1,635,685,000 implying an expenditure performance of 69%, leaving a balance of Ug Shs 749,481,000 unutilized

Of the total Revenue , Wages consumed Ug Shillings 246,896,000(10.4%), Non Wages 1,124,766 (47%), and Dev't 264,023,000(11.2% , and balance 749,481,000(31.8%)

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

The balance of Ug Shs 749,481,000 is available and these funds are payment of pensioners who are still being verified

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

Warranting for Second quarter releases carried out

consultation with office of Auditor general Kampala conducted

ULGA meeting in Mbarara District attended

Compound cleaning services undertaken

CAOs official car repaired

NRM Day celebration conducted in Chelekura sub county

Exchange visit for Technical and Elected leaders conducted in Lwengo District

Exit meeting by Auditor General attended



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## Quarter2

*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>168,336</b>     | <b>50%</b>     | <b>84,417</b>        | <b>85,581</b>   | <b>101%</b>   |
| District Unconditional Grant (Non-Wage)      | 85,453          | 42,724             | 50%            | 21,363               | 21,362          | 100%          |
| District Unconditional Grant (Wage)          | 202,846         | 101,423            | 50%            | 50,712               | 50,712          | 100%          |
| Locally Raised Revenues                      | 49,368          | 24,188             | 49%            | 12,342               | 13,508          | 109%          |
| <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>168,336</b>     | <b>50%</b>     | <b>84,417</b>        | <b>85,581</b>   | <b>101%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 202,846         | 88,897             | 44%            | 50,712               | 38,185          | 75%           |
| Non Wage                                     | 134,821         | 66,913             | 50%            | 33,705               | 34,870          | 103%          |
| <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>155,810</b>     | <b>46%</b>     | <b>84,417</b>        | <b>73,055</b>   | <b>87%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 12,526             |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>12,526</b>      | <b>7%</b>      |                      |                 |               |

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department realized UG shS 85,581,000 during the Quarter , implying 25% Quarterly budget performance against Annual Budget estimates

The sector spent ug Shs 73,055,000 leaving no balance of UG shs 12,526,000

Of the receipts , wages consumed Ug Shs 38,185,000(44.6%), Non Wages34,870,000(40.7), leaving no balance un utilized 12,526,000 (14.6%)

### Reasons for unspent balances on the bank account

The balance on Account is Ug Shs 12,526,000 to be utilised for planned procurement of Stationary, and paying creditors

### 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.

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*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>228,411</b>     | <b>50%</b>     | <b>113,910</b>       | <b>126,734</b>  | <b>111%</b>   |
| District Unconditional Grant (Non-Wage)               | 240,371         | 120,186            | 50%            | 60,093               | 60,093          | 100%          |
| District Unconditional Grant (Wage)                   | 159,134         | 79,567             | 50%            | 39,783               | 39,783          | 100%          |
| Locally Raised Revenues                               | 56,134          | 28,658             | 51%            | 14,033               | 26,858          | 191%          |
| <b>Development Revenues</b>                           | <b>10,500</b>   | <b>6,125</b>       | <b>58%</b>     | <b>2,625</b>         | <b>2,625</b>    | <b>100%</b>   |
| District Discretionary Development Equalization Grant | 10,500          | 6,125              | 58%            | 2,625                | 2,625           | 100%          |
| <b>Total Revenues shares</b>                          | <b>466,138</b>  | <b>234,536</b>     | <b>50%</b>     | <b>116,535</b>       | <b>129,359</b>  | <b>111%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 159,134         | 69,483             | 44%            | 39,783               | 46,355          | 117%          |
| Non Wage  | 296,505         | 83,616             | 28%            | 74,126               | 47,741          | 64%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 10,500          | 6,100              | 58%            | 2,625                | 2,600           | 99%           |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>466,138</b>  | <b>159,199</b>     | <b>34%</b>     | <b>116,535</b>       | <b>96,696</b>   | <b>83%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>75,311</b>      | <b>33%</b>     |                      |                 |               |
| Wage  |                 | 10,083             |                |                      |                 |               |
| Non Wage  |                 | 65,228             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>25</b>          | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 25                 |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>75,336</b>      | <b>32%</b>     |                      |                 |               |

# Vote:548 Pallisa District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The sector received uganda Shillings 129,359,000, against an annual budget of 466,138,403 giving a quarterly performance of 22% against the annual Budget.

Of the total quarterly expenditure, Shs 46,355,343(35.8%) was spent on Wage.S, Shs 47,741,000(36.9%) was spent on Non wages and 3,500.000(3.3%) spent on development and unutilized is 75,336,000 (58.0%)

### Reasons for unspent balances on the bank account

The balance of Uganda Shillings 75,336,000 (58.0%) 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

Tenders advertised and awarded for construction of classroom blocks, staff house, renovation of OPD, Solar installation, supply seedlings and two lots of borehole drilling

Land applications cleared in all 12 sub counties of Pallisa District.

Internal Audit reports reviewed by PAC for

(Pallisa TC, Kasodo, Olok, Apopong, Gogonyo

Internal Audit reports reviewed by PAC for Chelekura, Agule, Akisim, Kameke, Pallisa Rural, Puti puti, Kamuge).

C/Man's salary and gratuity paid at District Headquarters

237 Staff on probation confirmed at District Headquarters

2 staff appointments regularised

1 DSC quarterly report Prepared and submitted to PSC -

Statutory boards salaries paid

Business committee meetings organised

Business committee minutes compiled

Minutes compiled

## Vote:548 Pallisa District

## Quarter2

*Production and Marketing***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>244,123</b>         | <b>172,006</b>            | <b>70%</b>            | <b>61,031</b>               | <b>120,090</b>         | <b>197%</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                 | 21,544                    | 50%                   | 10,772                      | 10,772                 | 100%                 |
| Sector Conditional Grant (Wage)                       | 164,574                | 150,462                   | 91%                   | 41,143                      | 109,318                | 266%                 |
| <b>Development Revenues</b>                           | <b>98,528</b>          | <b>43,474</b>             | <b>44%</b>            | <b>24,632</b>               | <b>18,632</b>          | <b>76%</b>           |
| District Discretionary Development Equalization Grant | 33,451                 | 19,513                    | 58%                   | 8,363                       | 8,363                  | 100%                 |
| External Financing                                    | 24,000                 | 0                         | 0%                    | 6,000                       | 0                      | 0%                   |
| Sector Development Grant                              | 41,077                 | 23,961                    | 58%                   | 10,269                      | 10,269                 | 100%                 |
| <b>Total Revenues shares</b>                          | <b>342,651</b>         | <b>215,480</b>            | <b>63%</b>            | <b>85,663</b>               | <b>138,722</b>         | <b>162%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 164,574                | 82,287                    | 50%                   | 41,143                      | 41,143                 | 100%                 |
| Non Wage  | 79,549                 | 20,030                    | 25%                   | 19,887                      | 9,857                  | 50%                  |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 74,528                 | 15,156                    | 20%                   | 18,632                      | 8,656                  | 46%                  |
| Donor Development                                     | 24,000                 | 0                         | 0%                    | 6,000                       | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>342,651</b>         | <b>117,473</b>            | <b>34%</b>            | <b>85,663</b>               | <b>59,656</b>          | <b>70%</b>           |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        | <b>69,688</b>             | <b>41%</b>            |                             |                        |                      |
| Wage  |                        | 68,175                    |                       |                             |                        |                      |
| Non Wage  |                        | 1,514                     |                       |                             |                        |                      |
| <b>Development Balances</b>                           |                        | <b>28,318</b>             | <b>65%</b>            |                             |                        |                      |
| Domestic Development                                  |                        | 28,318                    |                       |                             |                        |                      |
| Donor Development                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                                  |                        | <b>98,007</b>             | <b>45%</b>            |                             |                        |                      |

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector Received Uganda Shillings 138,722,000, against an annual Budget 342,650,997, implying a quarterly performance of 40.4% during the first quarter.

The sector utilized Uganda Shillings 59,656,000, leaving a balance of Ug Shs 98,007,000 un utilized  
Of the sector receipts, Uganda shillings 41,143,000 (29.6%) was spent on wages, 9,857,000 (7.1%) spent on non wages and shs 8,656,000(6.2) spent on Dev't

### Reasons for unspent balances on the bank account

There was a balance of Ug shs 98,007,000 which is meant to cater for contracts which were awarded by the end of the Quarter

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

Staff Salary for extension workers processed and paid

86 Supervision and Technical Backstopping conducted by District team to the 12 Sub Counties

2 coordination visits conducted to MAAIF to deliver report and meet Minister

Office activities operated and maintained

12 monitoring visits conducted by production committee to the 12 sub counties

Crop Pest and Disease surveillance carried out in the 12 Sub Counties of Agule, Akisim, Apopong, Chelekura, Gogonyo, Kamuge, Kasodo, Kameke, Pallisa T/C, Pallisa Rural, Puti Puti, Olok

Demonstration on Irrigation conducted in Putiputi for 24 farmers

36 Farmers from 12 s/counties trained on passion fruit growing

Livestock slaughtered at slaughter slabs - Cattle 312, Shoats 300

Disease surveillance undertaken in the sub counties of :

Pallisa T/C, Agule, Olok, Puti Puti and Kamuge

Fish standards and regulations enforced in the Sub Counties of Sub Counties of Agule, Akisim, Apopong, Chelekura, Gogonyo, Kamuge, Kasodo, Kabwangasi, Kanginima, Kibale, Pallisa T/C, Pallisa Rural, Puti Puti, Olok, Opwateta,

## Vote:548 Pallisa District

## Quarter2

*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>1,421,328</b>   | <b>55%</b>     | <b>640,435</b>       | <b>785,893</b>  | <b>123%</b>   |
| District Unconditional Grant (Non-Wage)               | 30,000           | 10,000             | 33%            | 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          | 145,766            | 50%            | 72,883               | 72,883          | 100%          |
| Sector Conditional Grant (Wage)                       | 2,230,209        | 1,265,562          | 57%            | 557,552              | 708,010         | 127%          |
| <b>Development Revenues</b>                           | <b>532,953</b>   | <b>331,079</b>     | <b>62%</b>     | <b>133,238</b>       | <b>112,438</b>  | <b>84%</b>    |
| District Discretionary Development Equalization Grant | 99,750           | 58,188             | 58%            | 24,938               | 24,938          | 100%          |
| External Financing                                    | 0                | 68,725             | 0%             | 0                    | 0               | 0%            |
| Transitional Development Grant                        | 433,203          | 204,167            | 47%            | 108,301              | 87,500          | 81%           |
| <b>Total Revenues shares</b>                          | <b>3,094,694</b> | <b>1,752,407</b>   | <b>57%</b>     | <b>773,673</b>       | <b>898,330</b>  | <b>116%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 2,230,209        | 704,667            | 32%            | 557,552              | 352,334         | 63%           |
| Non Wage  | 331,532          | 133,555            | 40%            | 82,883               | 66,023          | 80%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 532,953          | 89,134             | 17%            | 133,238              | 87,686          | 66%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>3,094,694</b> | <b>927,356</b>     | <b>30%</b>     | <b>773,674</b>       | <b>506,042</b>  | <b>65%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>583,106</b>     | <b>41%</b>     |                      |                 |               |
| Wage  |                  | 560,895            |                |                      |                 |               |
| Non Wage  |                  | 22,211             |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>241,945</b>     | <b>73%</b>     |                      |                 |               |
| Domestic Development                                  |                  | 173,221            |                |                      |                 |               |

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

|                      |                |            |  |
|----------------------|----------------|------------|--|
| Donor Development    | 68,725         |            |  |
| <b>Total Unspent</b> | <b>825,051</b> | <b>47%</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 had a balance un spent of Ug Shs 829,599,000 of the receipts, wages consumed 39%(352,334,000), and non Wages consumed 7.0%(66,023,000 of the quarterly allocation and 1.8% Dev't spent in the Quarter, while the un utilised balance is Uganda Shillings 829,599,000 (92%

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

The balance of funds of 829,599,000 in the Account to be used on OPD Rehabilitation works in the General Hospital, Construction of the General ward in Pallisa Town Council Health centre III, and installation of Solar Power in Hospital Wards and contracts were not awarded by the end of the second quarter.

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

staff salaries paid at the District Headquarters

1813 children immunized

2102 in patients treated at the Government Health Facilities

253 in patients handled in :

Agule HCIII in Agule sub county

Apopong HCIII in Apopong subcounty ,

12 training seesions held at the Pallisa District headquarter,Mbale ,Tororo,Sorot and Kumi

39207 out patients treated in Government Facilities

251 in patients treated at the Government Health Facilities

698 deliveries were conducted in Government Health facilities



## Vote:548 Pallisa District

## Quarter2

*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>4,344,306</b>   | <b>47%</b>     | <b>2,303,844</b>     | <b>1,847,187</b> | <b>80%</b>    |
| District Unconditional Grant (Non-Wage)               | 10,000           | 3,200              | 32%            | 2,500                | 1,600            | 64%           |
| District Unconditional Grant (Wage)                   | 57,302           | 28,651             | 50%            | 14,326               | 14,325           | 100%          |
| Locally Raised Revenues                               | 6,400            | 7,267              | 114%           | 1,600                | 0                | 0%            |
| Other Transfers from Central Government               | 15,620           | 17,453             | 112%           | 3,905                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 2,099,519        | 699,840            | 33%            | 524,880              | 0                | 0%            |
| Sector Conditional Grant (Wage)                       | 7,026,536        | 3,587,895          | 51%            | 1,756,634            | 1,831,261        | 104%          |
| <b>Development Revenues</b>                           | <b>322,134</b>   | <b>187,912</b>     | <b>58%</b>     | <b>80,534</b>        | <b>80,534</b>    | <b>100%</b>   |
| District Discretionary Development Equalization Grant | 99,750           | 58,188             | 58%            | 24,938               | 24,938           | 100%          |
| Sector Development Grant                              | 222,384          | 129,724            | 58%            | 55,596               | 55,596           | 100%          |
| <b>Total Revenues shares</b>                          | <b>9,537,512</b> | <b>4,532,218</b>   | <b>48%</b>     | <b>2,384,378</b>     | <b>1,927,721</b> | <b>81%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 6,988,440        | 2,364,042          | 34%            | 1,747,110            | 1,135,015        | 65%           |
| Non Wage  | 2,226,937        | 540,488            | 24%            | 556,735              | 38,921           | 7%            |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 322,134          | 19,308             | 6%             | 80,534               | 19,308           | 24%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>9,537,512</b> | <b>2,923,838</b>   | <b>31%</b>     | <b>2,384,378</b>     | <b>1,193,244</b> | <b>50%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>1,439,776</b>   | <b>33%</b>     |                      |                  |               |
| Wage  |                  | 1,252,504          |                |                      |                  |               |
| Non Wage  |                  | 187,272            |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>168,603</b>     | <b>90%</b>     |                      |                  |               |
| Domestic Development                                  |                  | 168,603            |                |                      |                  |               |

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

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| Donor Development    | 0                |            |  |
| <b>Total Unspent</b> | <b>1,608,380</b> | <b>35%</b> |  |

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

The sector received Uganda Shillings 1,927,721,000, against an Annual Budget of Uganda Shillings 9,215,377,151 giving a Budget Performance of 20% during the Quarter.

Of the receipts, the sector utilized UG shs 1,336,477,000, leaving unutilized funds of Uganda Shillings 1,414,633,000

Out of the receipts, 1,278,188,000 (66%) was spent on wages, 38,921,000 (2%) Spent on Non Wages, and (19,308,379) 1% was spent on Dev't, while un-utilised is 73%(1,414,633,000

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

The balance of funds of 1,444,391,712, unutilized will be used on construction of classroom facilities, Sanitation facilities in Primary Schools, and provision of Desks, pending signing of contracts.

Some Balances accrue to 23 Schools Lacking Budget in the system, and the Disbursement to these schools can not be captured majorly for wages.

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

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

Salaries for 809 primary teachers paid

Secondary staff salaries paid at the District Headquarters

Tertiary staff Salaries paid

65 Primary schools inspected

22 Primary schools routinely monitored

3 Departmental meetings conducted

3 Headteacher meetings conducted

PLE Exams conducted

Retention for construction of a 2 Classroom block at St Kacherebuya Primary School paid

Retention for construction of a 2 Classroom block at Odusai Primary School paid

Monitoring of UPE and USE schools conducted

Second Quarter reports submitted to MOES- Kampala

Retention for construction of a 5 stance Pit latrine at Okisiran Primary School paid

Retention for construction of a 5 stance Pit latrine at Angolol Primary School paid

Tuition fees paid to 4 sponsored needy Students

01 Stakeholders meeting on performance conducted

01 Quarterly monitoring conducted on on going projects

# Vote:548 Pallisa District

## Quarter2

### 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>118,761</b>     | <b>22%</b>     | <b>132,540</b>       | <b>13,546</b>   | <b>10%</b>    |
| District Unconditional Grant (Wage)                   | 54,183          | 27,091             | 50%            | 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                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 465,979         | 0                  | 0%             | 116,495              | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>82,950</b>   | <b>199,402</b>     | <b>240%</b>    | <b>20,738</b>        | <b>171,752</b>  | <b>828%</b>   |
| District Discretionary Development Equalization Grant | 82,950          | 48,388             | 58%            | 20,738               | 20,738          | 100%          |
| Other Transfers from Central Government               | 0               | 151,014            | 0%             | 0                    | 151,014         | 0%            |
| <b>Total Revenues shares</b>                          | <b>613,111</b>  | <b>318,162</b>     | <b>52%</b>     | <b>153,278</b>       | <b>185,297</b>  | <b>121%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 54,183          | 27,091             | 50%            | 13,546               | 13,546          | 100%          |
| Non Wage  | 475,979         | 87,237             | 18%            | 118,995              | 55,966          | 47%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 82,950          | 62,839             | 76%            | 20,738               | 61,500          | 297%          |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>613,111</b>  | <b>177,167</b>     | <b>29%</b>     | <b>153,278</b>       | <b>131,012</b>  | <b>85%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 4,432              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 136,563            |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>140,995</b>     | <b>44%</b>     |                      |                 |               |

## Vote:548 Pallisa District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the sector received the Total release of Uganda shillings 185,297,000, against the total Annual Budget allocation of UG Shs 613,111,000 implying a quarterly performance of 30% .

During the Quarter, the sector utilized UG shs 89,512,954 leaving a balance of UG shs182,495,000.

Of the total Receipts, expenditure, shs 13,546,744( 10.2%) was spent on wages, Non wages shs 55,966,210(42.1%), and Dev't 20,000,000(15%),, and balance 182,495,000

### Reasons for unspent balances on the bank account

The balance of Uganda Shillings 182,495,000

was not utilized, and the funds are earmarked for routine maintenance works in the Third quarter

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

Staff salaries Processed and paid at the District Headquarters

Road works supervised

Office operations conducted

Funds Transferred for Community Access roads to 11 Lower Local Governments

Agule , Chelekura, Akisim, Gogonyo, Apopong , Kameke, Pallisa, Olok, Kasodo, Kamuge,PutiPuti sub counties

Kaboloi-Akisim-Okisiran Idomet 10km Maintained

Pallisa -Agule 9km Maintained

Gogonyo-Agule road 6km Maintained

District Roads Maintained on;Kapala - Daraja-Opeta 13.6 Km in Gogonyo sub county

Agule - Gogonyo :14.2 in n Gogonyo and Agule subcounty

Pallisa - Gogonyo :14.9 in Pallisa Town council- Apopong and Gogonyo subcounties

Kibale - Kamuge 9km in Kibale

## Vote:548 Pallisa District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>95,523</b>   | <b>42,262</b>      | <b>44%</b>     | <b>23,881</b>        | <b>21,131</b>   | <b>88%</b>    |
| District Unconditional Grant (Wage)                   | 50,462          | 25,231             | 50%            | 12,616               | 12,616          | 100%          |
| Locally Raised Revenues                               | 11,000          | 0                  | 0%             | 2,750                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 34,061          | 17,030             | 50%            | 8,515                | 8,515           | 100%          |
| <b>Development Revenues</b>                           | <b>510,175</b>  | <b>297,602</b>     | <b>58%</b>     | <b>127,544</b>       | <b>127,544</b>  | <b>100%</b>   |
| District Discretionary Development Equalization Grant | 26,250          | 15,313             | 58%            | 6,563                | 6,563           | 100%          |
| Sector Development Grant                              | 483,925         | 282,289            | 58%            | 120,981              | 120,981         | 100%          |
| <b>Total Revenues shares</b>                          | <b>605,698</b>  | <b>339,864</b>     | <b>56%</b>     | <b>151,425</b>       | <b>148,675</b>  | <b>98%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 50,462          | 19,904             | 39%            | 12,616               | 10,819          | 86%           |
| Non Wage  | 45,061          | 16,859             | 37%            | 11,265               | 8,347           | 74%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 510,175         | 385                | 0%             | 127,544              | 0               | 0%            |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>605,698</b>  | <b>37,149</b>      | <b>6%</b>      | <b>151,425</b>       | <b>19,166</b>   | <b>13%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>5,498</b>       | <b>13%</b>     |                      |                 |               |
| Wage  |                 | 5,327              |                |                      |                 |               |
| Non Wage  |                 | 171                |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>297,217</b>     | <b>100%</b>    |                      |                 |               |
| Domestic Development                                  |                 | 297,217            |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>302,715</b>     | <b>89%</b>     |                      |                 |               |

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector Received Uganda Shilling,675,000 during the Quarter against annual Budget of Uganda Shillings 605,698,135, representing 24.5% of Budget.

Of the receipts UG shs 10,819,000(7%), was utilized on wages, Ug Shs 8,347,000 (6% was utilized on non-wage expenditures , while Development funds were not spent, leaving a balance of Ug Shs 302,715,000( 87"%).

### Reasons for unspent balances on the bank account

Unspent funds on account are for hardware activities i.e. drilling of deep wells for which the procurement process had just started by close of the Quarter

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

District Water and Sanitation committee meeting conducted at the District Headquarters

Water sources monitoring conducted

Re - Formation of 50 Water User Committees (WUCs) Conducted

## Vote:548 Pallisa District

## Quarter2

*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>36,722</b>      | <b>44%</b>     | <b>20,861</b>        | <b>18,361</b>   | <b>88%</b>    |
| District Unconditional Grant (Non-Wage)               | 5,000           | 2,500              | 50%            | 1,250                | 1,250           | 100%          |
| District Unconditional Grant (Wage)                   | 61,900          | 30,950             | 50%            | 15,475               | 15,475          | 100%          |
| Locally Raised Revenues                               | 10,000          | 0                  | 0%             | 2,500                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 6,544           | 3,272              | 50%            | 1,636                | 1,636           | 100%          |
| <b>Development Revenues</b>                           | <b>74,233</b>   | <b>43,302</b>      | <b>58%</b>     | <b>18,558</b>        | <b>18,558</b>   | <b>100%</b>   |
| District Discretionary Development Equalization Grant | 74,233          | 43,302             | 58%            | 18,558               | 18,558          | 100%          |
| <b>Total Revenues shares</b>                          | <b>157,677</b>  | <b>80,025</b>      | <b>51%</b>     | <b>39,419</b>        | <b>36,919</b>   | <b>94%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 61,900          | 30,950             | 50%            | 15,475               | 15,475          | 100%          |
| Non Wage  | 21,544          | 2,870              | 13%            | 5,386                | 1,563           | 29%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 74,233          | 22,150             | 30%            | 18,558               | 19,591          | 106%          |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>157,677</b>  | <b>55,970</b>      | <b>35%</b>     | <b>39,419</b>        | <b>36,629</b>   | <b>93%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 2,902              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 21,153             |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>24,055</b>      | <b>30%</b>     |                      |                 |               |

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector received Uganda Shilling 36,919,000 during the Quarter against Total Budget allocation of UG shs 157,677,814 which gives a Quarterly performance of 23% .

Of the receipts, the Sector spent Uganda Shillings 36,629,000 leaving a balance of Ug shs 24,055,000 un utilized.

On expenditure Analysis , Wages consumed Ug shs 15,475,000(42%), Non Wages 1,563,000(4%), and Development 19,591,000(53%).

### Reasons for unspent balances on the bank account

The Balance of Ug shs 24,055,000 that remained on the Account is pending Award of a contract for the Procurement of seedlings for communities, and the contract has been awarded

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

6 staff salaries paid at the district headquarters,

office operations conducted at the district.

720 subcounty stakeholders trained on environment management and climate change training conducted for Communities in 12 Lower local Governments;

Kamuge, Puti Puti, Pallisa, Pallisa Town council, , Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo. 100ppts were female and 620 ppts were male.

12 field visits conducted for compliance in 12 sub counties. Degradation was stopped during the quarter.



## Vote:548 Pallisa District

## Quarter2

*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>396,598</b>     | <b>32%</b>     | <b>311,913</b>       | <b>59,874</b>   | <b>19%</b>    |
| District Unconditional Grant (Non-Wage)               | 8,000            | 4,000              | 50%            | 2,000                | 2,000           | 100%          |
| District Unconditional Grant (Wage)                   | 169,357          | 84,679             | 50%            | 42,339               | 42,339          | 100%          |
| Locally Raised Revenues                               | 15,000           | 2,600              | 17%            | 3,750                | 0               | 0%            |
| Other Transfers from Central Government               | 993,158          | 274,250            | 28%            | 248,290              | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 62,137           | 31,069             | 50%            | 15,534               | 15,534          | 100%          |
| <b>Development Revenues</b>                           | <b>72,832</b>    | <b>42,485</b>      | <b>58%</b>     | <b>18,208</b>        | <b>18,208</b>   | <b>100%</b>   |
| District Discretionary Development Equalization Grant | 72,832           | 42,485             | 58%            | 18,208               | 18,208          | 100%          |
| Other Transfers from Central Government               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>1,320,485</b> | <b>439,083</b>     | <b>33%</b>     | <b>330,121</b>       | <b>78,082</b>   | <b>24%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 169,357          | 84,679             | 50%            | 42,339               | 42,339          | 100%          |
| Non Wage  | 1,078,295        | 311,570            | 29%            | 269,574              | 20,730          | 8%            |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 72,832           | 29,729             | 41%            | 18,208               | 15,206          | 84%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,320,485</b> | <b>425,977</b>     | <b>32%</b>     | <b>330,121</b>       | <b>78,276</b>   | <b>24%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>349</b>         | <b>0%</b>      |                      |                 |               |
| Wage  |                  | 0                  |                |                      |                 |               |
| Non Wage  |                  | 349                |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>12,756</b>      | <b>30%</b>     |                      |                 |               |
| Domestic Development                                  |                  | 12,756             |                |                      |                 |               |
| Donor Development                                     |                  | 0                  |                |                      |                 |               |

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

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| <b>Total Unspent</b> | <b>13,105</b> | <b>3%</b> |  |
|----------------------|---------------|-----------|--|

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

The sector received UG Shs 78,082,000 during the Quarter against an annual Budget of UG shs 1,320,485,000 giving a quarterly Budget performance of 5.9% during the Quarter .

The under performance is due to non release of the Youth Livelihood funds due to a poor recovery of the previous disbursements During the Quarter, the sector spent UG shs 91,564,183 leaving a balance of UG Shs 269,436,859

Of the receipts, wages consumed 42,339,352 (54%, Non Wages 20,730,000(27%), and 0 (Dev't (0%)), while un spent 13,105,000

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

The balance of UG Shs 13,105,000 was carried forward to cater for Office operation and monitoring of on going projects

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

World AIDS Day organised and celebrated at the District Headquarters, Salaries organised and paid to 20 CDWs and 2 support staff at the District and LLGs levels.

Quarterly OVC MIS data collected and uploaded on MOGLSD website

District Probation officer facilitated to attend court and social inquiry reports submitted to court, Probation and Social welfare officer facilitated to follow up cases handled in office.

25 PWDs special grant group leaders trained, Monitoring

2000 NALMIS forms produced and distributed to 78 FAL classes in the 12 LLGs in the District provided to 7 PWDs projects, PWDs Inventory updated,

40 Gender Senior female staff managers workshop organized and conducted on 11th January 2017 at Redcross hall Pallisa

District council executive meetings organized and conducted at the District headquarters,

District council for the older persons meetings organized and conducted at the District headquarters

National Day for the older persons organized and celebrated at the District headquarters annually

District Disability council II semi-annual review meeting conducted

12 Workplaces or institutions inspected for conformity to the national policies and standards on occupational health and safety in the District quarterly

40 Community leaders sensitized on child labour & HIV/AIDS at workplace

## Vote:548 Pallisa District

## Quarter2

*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>75,350</b>      | <b>4%</b>      | <b>445,029</b>       | <b>24,448</b>   | <b>5%</b>     |
| District Unconditional Grant (Non-Wage)               | 46,000           | 23,000             | 50%            | 11,500               | 11,500          | 100%          |
| District Unconditional Grant (Wage)                   | 51,790           | 25,895             | 50%            | 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              | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>126,372</b>   | <b>67,884</b>      | <b>54%</b>     | <b>31,593</b>        | <b>29,093</b>   | <b>92%</b>    |
| District Discretionary Development Equalization Grant | 116,372          | 67,884             | 58%            | 29,093               | 29,093          | 100%          |
| Locally Raised Revenues                               | 10,000           | 0                  | 0%             | 2,500                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>1,906,490</b> | <b>143,234</b>     | <b>8%</b>      | <b>476,622</b>       | <b>53,541</b>   | <b>11%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 51,790           | 19,358             | 37%            | 12,948               | 9,679           | 75%           |
| Non Wage  | 1,728,327        | 39,237             | 2%             | 432,082              | 18,657          | 4%            |
| <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>58,595</b>      | <b>3%</b>      | <b>476,622</b>       | <b>28,336</b>   | <b>6%</b>     |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>16,755</b>      | <b>22%</b>     |                      |                 |               |
| Wage  |                  | 6,537              |                |                      |                 |               |
| Non Wage  |                  | 10,218             |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>67,884</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                                  |                  | 67,884             |                |                      |                 |               |
| Donor Development                                     |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>84,639</b>      | <b>59%</b>     |                      |                 |               |

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector received Shs 53,541,000 during the Quarter which implies 2.8% 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.

Of the total receipts e, Wages consumed Ug Shs 9,679,017(4.8%), while Non Wages utilized Ug Shs 18,657,000 (35%), and then Dev't expenditure consumed 0%, and un spent is 35%( 31,432,150) , leaving a balance of Ug Shs 84,639,000

### Reasons for unspent balances on the bank account

The balance of Shs 84,639,000 are funds meant for the construction of the Community based services office block, due to delays in the tendering process.

### 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  
Internet connectivity paid at the District Headquarter

water Sheds identified and Projects funded

# Vote:548 Pallisa District

## Quarter2

### 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>32,257</b>      | <b>50%</b>     | <b>16,268</b>        | <b>13,018</b>   | <b>80%</b>    |
| District Unconditional Grant (Non-Wage)      | 20,000          | 10,000             | 50%            | 5,000                | 5,000           | 100%          |
| District Unconditional Grant (Wage)          | 32,074          | 16,037             | 50%            | 8,018                | 8,018           | 100%          |
| Locally Raised Revenues                      | 13,000          | 6,220              | 48%            | 3,250                | 0               | 0%            |
| <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>32,257</b>      | <b>50%</b>     | <b>16,268</b>        | <b>13,018</b>   | <b>80%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 32,074          | 15,725             | 49%            | 8,018                | 7,707           | 96%           |
| Non Wage                                     | 33,000          | 9,940              | 30%            | 8,250                | 4,940           | 60%           |
| <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>25,665</b>      | <b>39%</b>     | <b>16,268</b>        | <b>12,647</b>   | <b>78%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 311                |                |                      |                 |               |
| Non Wage                                     |                 | 6,280              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>6,591</b>       | <b>20%</b>     |                      |                 |               |

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## Vote:548 Pallisa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector received Uganda Shillings 13,018,465 against a Annual Budget of 65,073,552, implying a 20% Quarterly performance.

Of the receipts, the sector spent Ug shs 12,647,000 which represents 97% Expenditure performance during the Quarter, Of the total receipts, the sector wages consumed 7,706,976(59.2%), while non wages 4,940,000 (40.8%) of the total expenditure during the Quarter, leaving a balance of 6,591,000

### Reasons for unspent balances on the bank account

he balance of Ug Shs 6,591,000 is balance to be utilized in the next Quarter for field activities

### 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 ; Works, Finance and Procurement

Quarterly salaries and Pensions Audited at the District Headquarters

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

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## Vote:548 Pallisa District

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Quarter2



# Vote:548 Pallisa District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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: NA   |                              |                                     |               |                                 |                                    |
| <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: Staff structure not yet approved and this has delayed recruitment to fill vacant positions |                              |                                     |               |                                 |                                    |
| <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: NA   |                              |                                     |               |                                 |                                    |
| <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: NA   |                              |                                     |               |                                 |                                    |
| <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: NA   |                              |                                     |               |                                 |                                    |
| <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: NA   |                              |                                     |               |                                 |                                    |
| <b>Output : 138111 Records Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

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Reasons for over/under performance: N/A

|  |                  |                  |               |                  |
|--|------------------|------------------|---------------|------------------|
| <i>Total For Administration : Wage Rect:</i> | <i>987,584</i>   | <i>493,792</i>   | <i>50 %</i>   | <i>246,896</i>   |
| <i>Non-Wage Reccurent:</i>                   | <i>4,375,501</i> | <i>1,899,352</i> | <i>43 %</i>   | <i>1,002,488</i> |
| <i>GoU Dev:</i>                              | <i>68,454</i>    | <i>44</i>        | <i>0 %</i>    | <i>17</i>        |
| <i>Donor Dev:</i>                            | <i>0</i>         | <i>0</i>         | <i>0 %</i>    | <i>0</i>         |
| <i>Grand Total:</i>                          | <i>5,431,539</i> | <i>2,393,188</i> | <i>44.1 %</i> | <i>1,249,402</i> |

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## Quarter2

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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:                                 |                              |                                     |               |                                 |                                    |
| <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:                                 |                              |                                     |               |                                 |                                    |
| <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:                                 |                              |                                     |               |                                 |                                    |
| <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:                                 |                              |                                     |               |                                 |                                    |
| <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:                                 |                              |                                     |               |                                 |                                    |
| <i>Total For Finance : Wage Rect:</i>                               | 202,846                      | 88,897                              | 44 %          |                                 | 38,185                             |
| <i>Non-Wage Reccurent:</i>  | 134,821                      | 66,913                              | 50 %          |                                 | 34,870                             |
| <i>GoU Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 337,667                      | 155,810                             | 46.1 %        |                                 | 73,055                             |

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## Quarter2

### Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <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: nonfunctionaalty of council   |                              |                                     |               |                                 |                                    |
| <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 funding<br>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: Inadequate filing cabinets  |                              |                                     |               |                                 |                                    |
| <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: inadequate funding<br>inadequate office furniture/filling cabins<br>limited office space<br>inadequate staffing |                              |                                     |               |                                 |                                    |
| <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: inadequate funding<br>delays in the release of funds  |                              |                                     |               |                                 |                                    |
| <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: There are court injuctions on the operations of council, and it is not yet resolved                             |                              |                                     |               |                                 |                                    |
| <b>Output : 138207 Standing Committees Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

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Error: Subreport could not be shown.

Reasons for over/under performance: There are court injuctions on the operations of council, and it is not yet resolved

|  |                |                |               |               |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>159,134</i> | <i>69,483</i>  | <i>44 %</i>   | <i>46,355</i> |
| <i>Non-Wage Reccurent:</i>                     | <i>296,505</i> | <i>83,616</i>  | <i>28 %</i>   | <i>47,741</i> |
| <i>GoU Dev:</i>                                | <i>10,500</i>  | <i>6,100</i>   | <i>58 %</i>   | <i>2,600</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>159,199</i> | <i>34.2 %</i> | <i>96,696</i> |

# Vote:548 Pallisa District

## Quarter2

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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: NA  |                              |                                     |               |                                 |                                    |
| <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: Pest and disease incidence continues to increase affecting production and productivity. The demand for irrigation equipment is high and yet there is only one irrigation unit in the district |                              |                                     |               |                                 |                                    |
| <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: Lack of patrol boat and out board engine to carry out lake patrol<br>Presence of floating islands making some part of the lakes inaccessible  |                              |                                     |               |                                 |                                    |
| <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: High demand for beehives far beyond the district can provide  |                              |                                     |               |                                 |                                    |
| <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: NA  |                              |                                     |               |                                 |                                    |
| <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:   |                              |                                     |               |                                 |                                    |

# Vote:548 Pallisa District

## Quarter2

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                 | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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:                                    |                              |                                     |               |                                 |                                    |
| <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: NA                                 |                              |                                     |               |                                 |                                    |
| <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:                                    |                              |                                     |               |                                 |                                    |
| <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:                                    |                              |                                     |               |                                 |                                    |
| <i>Total For Production and Marketing : Wage Rect:</i>                 | 164,574                      | 82,287                              | 50 %          |                                 | 41,143                             |
| <i>Non-Wage Reccurent:</i>   | 79,549                       | 20,030                              | 25 %          |                                 | 9,857                              |
| <i>GoU Dev:</i>  | 74,528                       | 15,156                              | 20 %          |                                 | 8,656                              |
| <i>Donor Dev:</i>  | 24,000                       | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 342,651                      | 117,473                             | 34.3 %        |                                 | 59,656                             |

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## Quarter2

### Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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: Delay in the release and access of funds.<br>inadequate transport for the implementers.<br>Sustainability of the ODF status in the already declared ODF villages |                              |                                     |               |                                 |                                    |
| <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: Nil  |                              |                                     |               |                                 |                                    |
| <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: critical cadre of staffs still lacking<br>inadequate accommodation for staffs<br>inadequate funds to conduct in service training for health workers.             |                              |                                     |               |                                 |                                    |
| <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: delay in procurement process<br>some members of contracts committee were seconded to Butebo district causing delays in contract committee business.              |                              |                                     |               |                                 |                                    |
| <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: N/A  |                              |                                     |               |                                 |                                    |
| <b>Programme : 0882 District Hospital Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 088251 District Hospital Services (LLS.)</b>   |                              |                                     |               |                                 |                                    |



# Vote:548 Pallisa District

## Quarter2

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Reasons for over/under performance: N/A

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

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Reasons for over/under performance: None

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate PHC non wage funds  
Delayed release of PHC non wage funds.

|                                      |                  |                |               |                |
|--------------------------------------|------------------|----------------|---------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>2,230,209</i> | <i>704,667</i> | <i>32 %</i>   | <i>352,334</i> |
| <i>Non-Wage Reccurent:</i>           | <i>331,532</i>   | <i>133,555</i> | <i>40 %</i>   | <i>66,023</i>  |
| <i>GoU Dev:</i>                      | <i>532,953</i>   | <i>89,134</i>  | <i>17 %</i>   | <i>87,686</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>927,356</i> | <i>30.0 %</i> | <i>506,042</i> |

# Vote:548 Pallisa District

## Quarter2

### Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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: N/A                          |                              |                                     |               |                                 |                                    |
| <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:                              |                              |                                     |               |                                 |                                    |
| <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:                              |                              |                                     |               |                                 |                                    |
| <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: NA                           |                              |                                     |               |                                 |                                    |
| <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

## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: The salary and Non-wage funds for Kabwangasi and Nagwere Technical school are paid in Pallisa District and yet the two Institutions belong to Butebo District and this has made report very cumbersome and this has over blown the Budget ceilings.

### 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

#### 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: N/A

|   |                  |                  |               |                  |
|---|------------------|------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>6,988,440</i> | <i>2,364,042</i> | <i>34 %</i>   | <i>1,135,015</i> |
| <i>Non-Wage Reccurent:</i>              | <i>2,226,937</i> | <i>540,488</i>   | <i>24 %</i>   | <i>38,921</i>    |
| <i>GoU Dev:</i>                         | <i>322,134</i>   | <i>19,308</i>    | <i>6 %</i>    | <i>19,308</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>2,923,838</i> | <i>30.7 %</i> | <i>1,193,244</i> |

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## Quarter2

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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: NA                             |                              |                                     |               |                                 |                                    |
| <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: NA                             |                              |                                     |               |                                 |                                    |
| <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: N/A                            |                              |                                     |               |                                 |                                    |
| <b>Output : 048158 District Roads Maintanence (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: NA                             |                              |                                     |               |                                 |                                    |
| <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: NA                             |                              |                                     |               |                                 |                                    |
| <i>Total For Roads and Engineering : Wage Rect:</i>                | <i>54,183</i>                | <i>27,091</i>                       | <i>50 %</i>   |                                 | <i>13,546</i>                      |
| <i>Non-Wage Reccurent:</i>   | <i>475,979</i>               | <i>87,237</i>                       | <i>18 %</i>   |                                 | <i>55,966</i>                      |
| <i>GoU Dev:</i>  | <i>82,950</i>                | <i>62,839</i>                       | <i>76 %</i>   |                                 | <i>61,500</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>177,167</i>                      | <i>28.9 %</i> |                                 | <i>131,012</i>                     |

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## Quarter2

### Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)                      | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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:   |                              |                                     |               |                                 |                                    |
| <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: NONE                                    |                              |                                     |               |                                 |                                    |
| <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: Planned for 3rd qtr                     |                              |                                     |               |                                 |                                    |
| <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: nil                                     |                              |                                     |               |                                 |                                    |
| <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:   |                              |                                     |               |                                 |                                    |
| <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.  |                              |                                     |               |                                 |                                    |

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## Quarter2

### Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|---------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              | Delays in procurement of contractors. |               |                                 |                                    |
| <i>Total For Water : Wage Rect:</i>                    | 50,462                       | 19,904                                | 39 %          |                                 | 10,819                             |
| <i>Non-Wage Reccurent:</i>                             | 45,061                       | 16,859                                | 37 %          |                                 | 8,347                              |
| <i>GoU Dev:</i>  | 510,175                      | 385                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 0                            | 0                                     | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 605,698                      | 37,149                                | 6.1 %         |                                 | 19,166                             |

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## Quarter2

### Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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 staff especially the physical planner and environment officer. |                              |                                     |               |                                 |                                    |
| <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: NA  |                              |                                     |               |                                 |                                    |
| <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: NA  |                              |                                     |               |                                 |                                    |
| <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: NA  |                              |                                     |               |                                 |                                    |
| <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.  |                              |                                     |               |                                 |                                    |

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## Quarter2

Reasons for over/under performance: Community resistance to restoration activities and planting of trees

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: NA

|   |                |               |               |               |
|---|----------------|---------------|---------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>61,900</i>  | <i>30,950</i> | <i>50 %</i>   | <i>15,475</i> |
| <i>Non-Wage Reccurent:</i>                      | <i>21,544</i>  | <i>2,870</i>  | <i>13 %</i>   | <i>1,563</i>  |
| <i>GoU Dev:</i>                                 | <i>74,233</i>  | <i>22,150</i> | <i>30 %</i>   | <i>19,591</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>55,970</i> | <i>35.5 %</i> | <i>36,629</i> |



# Vote:548 Pallisa District

## Quarter2

### Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 108101 Operation of the Community Based Sevices 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: Slow processing of the funds at the District due to IFMS system failure    |                              |                                     |               |                                 |                                    |
| <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: Delayed processing of the funds at the District due to IFMS system failure |                              |                                     |               |                                 |                                    |
| <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:  |                              |                                     |               |                                 |                                    |
| <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: N/A  |                              |                                     |               |                                 |                                    |
| <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.   |                              |                                     |               |                                 |                                    |

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|  |                  |                |               |               |
|--|------------------|----------------|---------------|---------------|
| Reasons for over/under performance: NA                     |                  |                |               |               |
| <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: NA                     |                  |                |               |               |
| <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:                        |                  |                |               |               |
| <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: NA                     |                  |                |               |               |
| <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: NA                     |                  |                |               |               |
| <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: N/A                    |                  |                |               |               |
| <i>Total For Community Based Services : Wage Rect:</i>     | <i>169,357</i>   | <i>84,679</i>  | <i>50 %</i>   | <i>42,339</i> |
| <i>Non-Wage Reccurent:</i>                                 | <i>1,078,295</i> | <i>311,570</i> | <i>29 %</i>   | <i>20,730</i> |
| <i>GoU Dev:</i>  | <i>72,832</i>    | <i>29,729</i>  | <i>41 %</i>   | <i>15,206</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>425,977</i> | <i>32.3 %</i> | <i>78,276</i> |

# Vote:548 Pallisa District

## Quarter2

### Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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: Failures in the PBS made it difficult to proces the reports and the Budget framework paper in time          |                              |                                     |               |                                 |                                    |
| <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: Delayed approval of the District staffing structure has delayed the recruitment process                     |                              |                                     |               |                                 |                                    |
| <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: NA  |                              |                                     |               |                                 |                                    |
| <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: NA  |                              |                                     |               |                                 |                                    |
| <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: Non release of grants in the second Quarter due to delayed submission of accountability by the Communities. |                              |                                     |               |                                 |                                    |
| <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: Delays in accessing funds through the Ifms systems  |                              |                                     |               |                                 |                                    |
| <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****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

Delayed procurement of the facility

|  |                  |               |              |               |
|--|------------------|---------------|--------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>51,790</i>    | <i>19,358</i> | <i>37 %</i>  | <i>9,679</i>  |
| <i>Non-Wage Reccurent:</i>             | <i>1,728,327</i> | <i>39,237</i> | <i>2 %</i>   | <i>18,657</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>58,595</i> | <i>3.1 %</i> | <i>28,336</i> |

# Vote:548 Pallisa District

## Quarter2

### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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:                    |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>           | 32,074                       | 15,725                              | 49 %          |                                 | 7,707                              |
| <i>Non-Wage Reccurent:</i>                             | 33,000                       | 9,940                               | 30 %          |                                 | 4,940                              |
| <i>GoU Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 65,074                       | 25,665                              | 39.4 %        |                                 | 12,647                             |

# Vote:548 Pallisa District

## Quarter2

### 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>412,807</b> |
| <b>Sector : Works and Transport</b>                           |                     |   |                | <b>25,344</b>  | <b>4,635</b>   |
| <i>Programme : District, Urban and Community Access Roads</i> |                     |   |                | <b>25,344</b>  | <b>4,635</b>   |
| Lower Local Services  |                     |   |                |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                     |   |                | <b>5,344</b>   | <b>4,635</b>   |
| Item : 242003 Other   |                     |   |                |                |                |
| Puti puti Sub county  | Puti puti Amusiat   | Other Transfers from Central Government |                | 5,344          | 4,635          |
| <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>362,114</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                     |   |                | <b>553,742</b> | <b>265,590</b> |
| Lower Local Services  |                     |   |                |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                     |   |                | <b>549,422</b> | <b>265,590</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                     |   |                |                |                |
| Amusiat PS  | Boliso I AMUSIAT PS | Sector Conditional Grant (Wage)         |                | 97,319         | 50,906         |
| Depai PS  | Boliso I DEPAI PS   | Sector Conditional Grant (Wage)         |                | 127,969        | 37,755         |
| Dodoi PS  | Mpongi DODOI PS     | Sector Conditional Grant (Wage)         |                | 48,358         | 25,001         |
| Keuka PS  | Puti puti KEUKA PS  | Sector Conditional Grant (Wage)         |                | 60,376         | 32,424         |
| Limoto PS   | Limoto LIMOTO PS    | Sector Conditional Grant (Wage)         |                | 73,380         | 38,058         |
| Mpongi PS   | Mpongi MPONGI PS    | Sector Conditional Grant (Wage)         |                | 86,868         | 63,575         |
| 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

## Quarter2

|  |                                    |  |                |               |
|--|------------------------------------|--|----------------|---------------|
| Keuka PS   | Puti puti<br>KEUKA PS              | Sector Conditional<br>Grant (Non-Wage) | 5,247          | 2,022         |
| Limoto PS  | Limoto<br>LIMOTO PS                | Sector Conditional<br>Grant (Non-Wage) | 7,239          | 2,386         |
| Mpongi PS  | Mpongi<br>MPONGI PS                | Sector Conditional<br>Grant (Non-Wage) | 10,986         | 3,109         |
| Ogoria PS  | Limoto<br>OGORIA PS                | Sector Conditional<br>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<br>Ogoria                   | Sector Development<br>Grant            | 4,320          | 0             |
| <b>Programme : Secondary Education</b>                             |                                    |  | <b>207,513</b> | <b>96,524</b> |
| Lower Local Services   |                                    |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |                                    |  | <b>207,513</b> | <b>96,524</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |                                    |  |                |               |
| Kamuge High School   | Puti puti<br>KAMUGE HIGH<br>SCHOOL | Sector Conditional<br>Grant (Wage)     | 154,574        | 77,287        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                    |  |                |               |
| Kamuge High School   | Puti puti<br>KAMUGE HIGH<br>SCHOOL | Sector Conditional<br>Grant (Non-Wage) | 52,939         | 19,237        |
| <b>Sector : Health</b>   |                                    |  | <b>88,455</b>  | <b>46,058</b> |
| <b>Programme : Primary Healthcare</b>                              |                                    |  | <b>88,455</b>  | <b>46,058</b> |
| Lower Local Services   |                                    |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                    |  | <b>88,455</b>  | <b>41,510</b> |
| Item : 263366 Sector Conditional Grant (Wage)                      |                                    |  |                |               |
| Limoto HC II   | Limoto<br>LIMOTO                   | Sector Conditional<br>Grant (Wage)     | 27,461         | 11,226        |
| Mpongi Health III  | Mpongi<br>MPONGI HCIII             | Sector Conditional<br>Grant (Wage)     | 54,885         | 28,175        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                    |  |                |               |
| Limoto HC III  | Limoto<br>Limoto                   | Sector Conditional<br>Grant (Non-Wage) | 2,002          | 903           |
| Mpongi HC III  | Mpongi<br>Mpongi                   | Sector Conditional<br>Grant (Non-Wage) | 4,106          | 1,205         |
| Capital Purchases  |                                    |  |                |               |
| <b>Output : Staff Houses Construction and Rehabilitation</b>       |                                    |  | <b>0</b>       | <b>4,548</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                    |  |                |               |

## Vote:548 Pallisa District

## Quarter2

|   |                               |   |                  |                |
|---|-------------------------------|---|------------------|----------------|
| Environment Impact Assessment for planned projects            | Mpongi Mpongi Healthcentre II | District Discretionary Development Equalization Grant | 0                | 4,548          |
| 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>726,019</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>300,829</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                               |   | <b>72,893</b>    | <b>23,412</b>  |
| Lower Local Services  |                               |   |                  |                |



## Vote:548 Pallisa District

## Quarter2

|   |                                       |  |               |               |
|---|---------------------------------------|--|---------------|---------------|
| <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<br>KAGWESE PS            | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| KALAKI PS   | East ward<br>KALAKI PS                | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| KAUCHO PS   | KaUCHO ward<br>KAUCHO PS              | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| KOMOLO AKADOT PS  | KaUCHO ward<br>KOMOLO<br>AKADOT PS    | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| NALUFENYA PS  | Kagwese ward<br>NALUFENYA PS          | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| ODWARAT OLUA PS   | West ward<br>ODWARAT OLUA<br>PS       | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| OSUPA PS  | East ward<br>OSUPA PS                 | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| PALLISA GIRLS PS  | KaUCHO ward<br>PALLISA GIRLS<br>PS    | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| PALLISA TOWNSHIP PS                                     | KaUCHO ward<br>PALLISA<br>TOWNSHIP PS | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                                       |  |               |               |
| Kagwese PS  | Kagwese ward<br>KAGWESE PS            | Sector Conditional<br>Grant (Non-Wage) | 5,956         | 1,922         |
| Kalaki PS   | East ward<br>KALAKI PS                | Sector Conditional<br>Grant (Non-Wage) | 8,754         | 2,857         |
| KaUCHO PS   | KaUCHO ward<br>KAUCHO PS              | Sector Conditional<br>Grant (Non-Wage) | 7,224         | 2,469         |
| Komolo Akadot PS  | East ward<br>KOMOLO<br>AKADOT PS      | Sector Conditional<br>Grant (Non-Wage) | 10,762        | 3,271         |
| Nalufenya PS  | Kagwese ward<br>NALUFENYA PS          | Sector Conditional<br>Grant (Non-Wage) | 6,687         | 2,101         |
| Odwarat Olua PS   | West ward<br>ODWARAT OLUA<br>PS       | Sector Conditional<br>Grant (Non-Wage) | 9,180         | 3,119         |
| Osupa PS  | East ward<br>OSUPA PS                 | Sector Conditional<br>Grant (Non-Wage) | 6,485         | 2,048         |
| Pallisa Girls PS  | East ward<br>PALLISA GIRLS<br>PS      | Sector Conditional<br>Grant (Non-Wage) | 9,643         | 2,838         |
| Pallisa Township PS                                     | East ward<br>PALLISA<br>TOWNSHIP PS   | Sector Conditional<br>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

## Quarter2

|   |   |                                     |                  |                |
|---|---|-------------------------------------|------------------|----------------|
| 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<br>Kagwese ps                      | Sector Development Grant            | 0                | 0              |
| Payment of retention for construction of a 5 stance pit latrine at KaUCHO ps      | KaUCHO ward<br>KaUCHO ps                        | Sector Development Grant            | 0                | 0              |
| Construction of a 5 stance pit latrine at Osupa primary school                    | East ward<br>Osupa ps                           | Sector Development Grant            | 0                | 0              |
| Payment of retention for construction of 5 stance pit latrine at Pallisa Girls ps | KaUCHO ward<br>Pallisa Girls ps                 | Sector Development Grant            | 0                | 0              |
| <b>Programme : Secondary Education</b>  |   |                                     | <b>682,699</b>   | <b>277,416</b> |
| Lower Local Services  |   |                                     |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                                    |   |                                     | <b>682,699</b>   | <b>277,416</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                     |   |                                     |                  |                |
| Pallisa SS  | KaUCHO ward<br>PALLISA SS                       | Sector Conditional Grant (Wage)     | 274,672          | 137,336        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                 |   |                                     |                  |                |
| Bright Light College  | KaUCHO ward<br>BRIGHT LIGHT COLLEGE             | Sector Conditional Grant (Non-Wage) | 68,067           | 22,551         |
| Pal and Lisa College  | East ward<br>PAL AND LISA COLLEGE               | Sector Conditional Grant (Non-Wage) | 71,000           | 23,904         |
| Pallisa Complex Project SS  | Hospital ward<br>PALLISA COMPLEX PROJECT SS     | Sector Conditional Grant (Non-Wage) | 80,144           | 25,062         |
| Pallisa High School   | West ward<br>PALLISA HIGH SCHOOL                | Sector Conditional Grant (Non-Wage) | 164,907          | 65,798         |
| Pallisa Skills training Centre  | Hospital ward<br>PALLISA SKILLS TRAINING CENTRE | Sector Conditional Grant (Non-Wage) | 23,909           | 2,766          |
| PALLISA SS  | KaUCHO ward<br>PALLISA SS                       | Sector Conditional Grant (Non-Wage) | 0                | 0              |
| <b>Sector : Health</b>  |   |                                     | <b>1,909,978</b> | <b>393,982</b> |
| <b>Programme : Primary Healthcare</b>   |   |                                     | <b>1,763,122</b> | <b>304,598</b> |
| Lower Local Services  |   |                                     |                  |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                               |   |                                     | <b>12,204</b>    | <b>2,045</b>   |
| Item : 291002 Transfers to Non-Government Organisations(NGOs)                     |   |                                     |                  |                |
| Pallisa Mission HCII  | KaUCHO ward<br>KaUCHO                           | Sector Conditional Grant (Non-Wage) | 8,180            | 2,045          |

## Vote:548 Pallisa District

## Quarter2

|   |   |  |                  |                |
|---|---|--|------------------|----------------|
| St. Richrds HCII  | East ward<br>Supa                               | Sector Conditional<br>Grant (Non-Wage)                         | 4,024            | 0              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                   |   |  | <b>1,400,918</b> | <b>295,435</b> |
| Item : 263366 Sector Conditional Grant (Wage)                               |   |  |                  |                |
| Pallisa HSD   | Hospital ward<br>PALLISA HSD                    | Sector Conditional<br>Grant (Wage)                             | 1,251,757        | 234,632        |
| Pallisa Town Council HCIII  | Kagwese ward<br>PALLISA<br>TOWNCOUNCIL<br>HCIII | Sector Conditional<br>Grant (Wage)                             | 132,740          | 59,597         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                           |   |  |                  |                |
| Pallisa HSD   | Hospital ward                                   | Sector Conditional<br>Grant (Non-Wage)                         | 12,315           | 0              |
| Pallisa Town Council  | Kagwese ward<br>Pallisa Town                    | Sector Conditional<br>Grant (Non-Wage)                         | 4,106            | 1,205          |
| Capital Purchases   |   |  |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>                       |   |  | <b>350,000</b>   | <b>7,119</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works          |   |  |                  |                |
| Monitoring and Supervision of the<br>Hospital OPD rehabilitation            | Hospital ward<br>Pallisa General<br>hospital    | District<br>Discretionary<br>Development<br>Equalization Grant | 0                | 5,000          |
| Investment costs  | Hospital ward<br>Pallisa Hospital               | Transitional<br>Development Grant                              | 16,614           | 0              |
| Item : 312101 Non-Residential Buildings                                     |   |  |                  |                |
| Retention for Theatre renovation  | Hospital ward<br>Pallisa General<br>Hopital     | Transitional<br>Development Grant                              | 17,711           | 0              |
| OPD Renovation  | Hospital ward<br>Pallisa General<br>Hospital    | Transitional<br>Development Grant                              | 173,175          | 2,119          |
| Payment of retention for 2 -5stance<br>latrines at Pallisa General Hospital | Hospital ward<br>Pallisa General<br>Hospital    | Transitional<br>Development Grant                              | 0                | 0              |
| Item : 312104 Other Structures  |   |  |                  |                |
| Solar system to Hospital  | Hospital ward<br>Pallisa Hospital               | Transitional<br>Development Grant                              | 142,500          | 0              |
| <b>Programme : District Hospital Services</b>                               |   |  | <b>146,856</b>   | <b>89,383</b>  |
| Lower Local Services  |   |  |                  |                |
| <b>Output : District Hospital Services (LLS.)</b>                           |   |  | <b>146,856</b>   | <b>89,383</b>  |
| Item : 263104 Transfers to other govt. units (Current)                      |   |  |                  |                |
| Pallisa Hospital  | Hospital ward<br>Hospital cell                  | Sector Conditional<br>Grant (Non-Wage)                         | 146,856          | 89,383         |
| <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

## Quarter2

|  |   |  |               |          |
|--|---|--|---------------|----------|
| 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<br>District<br>Headquarters                             | Sector Development Grant                                       | 0             | 0        |
| Borehole rehabilitation - retention paid to Sincere Brothers   | Hospital ward<br>District<br>Headquarters                             | Sector Development Grant                                       | 0             | 0        |
| Retention paid to Absolom And Brothers Ltd   | Hospital ward<br>District<br>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<br>District<br>headquarters                             | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0        |
| Facilitation for Engineering Department to Produce Structural details on the construction of the CBS block | Hospital ward<br>District<br>headquarters                             | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0        |
| Item : 312101 Non-Residential Buildings  |   |  |               |          |
| Construction of the Community Based services Department Office Block                                       | Hospital ward<br>District<br>Headquarters                             | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0        |
| Item : 312104 Other Structures   |   |  |               |          |
| Retention payments paid for completed water sources - Boreholes  | Hospital ward<br>5 Sites: Osonga PS,<br>Kadumire PS,<br>Akisim II PS, | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0        |
| Item : 312202 Machinery and Equipment  |   |  |               |          |
| Procure 6 batteries and an Inverter  | Hospital ward<br>Planning Unit  | District<br>Discretionary<br>Development<br>Equalization Grant | 0             | 0        |
| Item : 312213 ICT Equipment  |   |  |               |          |

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## Quarter2

|   |  |  |                  |                |
|---|--|--|------------------|----------------|
| supply of 2 Laptops , Desks top computer and accessories      | Hospital ward<br>Office of the<br>District Chairperson<br>and CAO office | District<br>Discretionary<br>Development<br>Equalization Grant | 0                | 0              |
| <b>LCIII : Gogonyo</b>  |  |  | <b>1,309,233</b> | <b>407,938</b> |
| <b>Sector : Works and Transport</b>                           |  |  | <b>5,570</b>     | <b>7,071</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |  |  | <b>5,570</b>     | <b>7,071</b>   |
| Lower Local Services  |  |  |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |  | <b>5,570</b>     | <b>7,071</b>   |
| Item : 242003 Other   |  |  |                  |                |
| Gogonyo Sub county  | Ajepet<br>Chele  | Other Transfers<br>from Central<br>Government                  | 5,570            | 7,071          |
| <b>Output : District Roads Maintainence (URF)</b>             |  |  | <b>0</b>         | <b>0</b>       |
| Item : 242003 Other   |  |  |                  |                |
| Gogonyo-Agule rd spot gravel 2 No.<br>raised swamps           | Ajepet   | Other Transfers<br>from Central<br>Government                  | 0                | 0              |
| <b>Sector : Education</b>                                     |  |  | <b>1,110,535</b> | <b>333,552</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |  | <b>972,015</b>   | <b>288,007</b> |
| Lower Local Services  |  |  |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |  | <b>954,015</b>   | <b>288,007</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |  |  |                  |                |
| Agurur PS   | Gogonyo<br>AGURUR PS   | Sector Conditional<br>Grant (Wage)                             | 144,434          | 42,217         |
| Ajepet PS   | Ajepet<br>AJEPET PS  | Sector Conditional<br>Grant (Wage)                             | 113,670          | 44,835         |
| Akuoro PS   | Angodi<br>AKUORO PS  | Sector Conditional<br>Grant (Wage)                             | 134,671          | 34,836         |
| Gogonyo PS  | Ajepet<br>GOGONYO PS   | Sector Conditional<br>Grant (Wage)                             | 106,755          | 53,377         |
| Kachango PS   | Kachango<br>KACHANGO PS  | Sector Conditional<br>Grant (Wage)                             | 96,000           | 43,603         |
| Obutet PS   | Gogonyo<br>OBUTET PS   | Sector Conditional<br>Grant (Wage)                             | 163,515          | 31,758         |
| Opeta PS  | Gogonyo<br>OPETA PS  | Sector Conditional<br>Grant (Wage)                             | 139,032          | 19,516         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                  |                |
| AGURUR PS   | Gogonyo<br>AGURUR PS   | Sector Conditional<br>Grant (Non-Wage)                         | 9,359            | 2,048          |
| Ajepet PS   | Ajepet<br>AJEPET PS  | Sector Conditional<br>Grant (Non-Wage)                         | 7,732            | 1,939          |
| Akuoro PS   | Kachango<br>AKUORO PS  | Sector Conditional<br>Grant (Non-Wage)                         | 7,015            | 2,781          |

## Vote:548 Pallisa District

## Quarter2

|   |                          |  |                |               |
|---|--------------------------|--|----------------|---------------|
| Gogonyo PS  | Ajepet<br>GOGONYO PS     | Sector Conditional<br>Grant (Non-Wage) | 9,262          | 3,335         |
| Kachango PS   | Kachango<br>KACHANGO PS  | Sector Conditional<br>Grant (Non-Wage) | 10,247         | 3,644         |
| Obutet PS   | Gogonyo<br>OBUTET PS     | Sector Conditional<br>Grant (Non-Wage) | 7,127          | 2,341         |
| Opeta PS  | Gogonyo<br>OPETA PS      | Sector Conditional<br>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<br>Gogonyo ps         | Gogonyo<br>Gogonyo ps    | Sector Development<br>Grant            | 0              | 0             |
| Kachango PS 5 stance latrine<br>Construction              | Kachango<br>Kachango     | Sector Development<br>Grant            | 18,000         | 0             |
| Emptying of 5 stance pit latrine at<br>Kachango ps        | Kachango<br>Kachango ps  | Sector Development<br>Grant            | 0              | 0             |
| <b>Programme : Secondary Education</b>                    |                          |  | <b>138,521</b> | <b>45,545</b> |
| Lower Local Services                                      |                          |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                          |  | <b>138,521</b> | <b>45,545</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                          |  |                |               |
| Gogonyo SS  | Ajepet<br>GOGONYO SS     | Sector Conditional<br>Grant (Wage)     | 46,474         | 23,237        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                          |  |                |               |
| Gogonyo SS  | Ajepet<br>GOGONYO SS     | Sector Conditional<br>Grant (Non-Wage) | 92,046         | 22,308        |
| <b>Sector : Health</b>                                    |                          |  | <b>138,848</b> | <b>67,315</b> |
| <b>Programme : Primary Healthcare</b>                     |                          |  | <b>138,848</b> | <b>67,315</b> |
| Lower Local Services                                      |                          |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |  | <b>138,848</b> | <b>67,315</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                          |  |                |               |
| Gogonyo Health centre III                                 | Ajepet<br>GOGONYO HC III | Sector Conditional<br>Grant (Wage)     | 110,390        | 52,027        |
| Obutet HC II  | Gogonyo<br>OBUTET HCII   | Sector Conditional<br>Grant (Wage)     | 22,350         | 13,180        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                          |  |                |               |
| Gogonyo HC III  | Ajepet<br>Gogonyo        | Sector Conditional<br>Grant (Non-Wage) | 4,106          | 1,205         |
| Obutet HC II  | Gogonyo<br>Obutet        | Sector Conditional<br>Grant (Non-Wage) | 2,002          | 903           |
| <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****Quarter2**

|   |                  |   |                |                |
|---|------------------|---|----------------|----------------|
| 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>408,317</b> |
| <b>Sector : Works and Transport</b>                           |                  |   | <b>29,781</b>  | <b>4,051</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                  |   | <b>29,781</b>  | <b>4,051</b>   |
| Lower Local Services  |                  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                  |   | <b>4,781</b>   | <b>4,051</b>   |
| Item : 242003 Other   |                  |   |                |                |
| Kamuge Sub county   | Kamuge<br>Kamuge | Other Transfers from Central Government | 4,781          | 4,051          |
| <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>339,980</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                  |   | <b>624,093</b> | <b>292,367</b> |
| Lower Local Services  |                  |   |                |                |

## Vote:548 Pallisa District

## Quarter2

|   |                                   |  |                |                |
|---|-----------------------------------|--|----------------|----------------|
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                                   |  | <b>619,773</b> | <b>292,367</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                                   |  |                |                |
| Boliso II PS  | Boliso II<br>BOLISOII PS          | Sector Conditional<br>Grant (Wage)     | 56,565         | 28,228         |
| Kalapata PS   | Kalapata<br>KALAPATA PS           | Sector Conditional<br>Grant (Wage)     | 94,151         | 47,777         |
| Kamuge Olinga PS  | Kamuge<br>KAMUGE<br>OLINGA PS     | Sector Conditional<br>Grant (Wage)     | 127,887        | 65,882         |
| Kamuge PS   | Kamuge<br>KAMUGE PS               | Sector Conditional<br>Grant (Wage)     | 142,640        | 72,897         |
| Kamuge Station PS   | Kamuge<br>KAMUGE<br>STATION PS    | Sector Conditional<br>Grant (Wage)     | 74,973         | 38,004         |
| St John Boliso II   | Boliso II<br>ST JOHN BOLISO<br>II | Sector Conditional<br>Grant (Wage)     | 74,210         | 22,897         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                   |  |                |                |
| Boliso II PS  | Boliso II<br>BOLISO II            | Sector Conditional<br>Grant (Non-Wage) | 5,821          | 2,317          |
| Kalapata PS   | Kalapata<br>KALAPATA PS           | Sector Conditional<br>Grant (Non-Wage) | 9,717          | 3,218          |
| Kamuge PS   | Kamuge<br>KAMUGE PS               | Sector Conditional<br>Grant (Non-Wage) | 8,948          | 2,826          |
| Kamuge Station PS   | Kamuge<br>KAMUGE<br>STATION PS    | Sector Conditional<br>Grant (Non-Wage) | 8,210          | 3,585          |
| Kamuge Olinga PS  | Kamuge<br>KAMUGEE<br>OLINGA PS    | Sector Conditional<br>Grant (Non-Wage) | 11,195         | 2,738          |
| St John Boliso II PS                                      | Boliso II<br>ST JOHN BOLISO<br>II | Sector Conditional<br>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<br>Kalapata ps           | Sector Development<br>Grant            | 0              | 0              |
| Emptying of 5 stance pit latrine at Kamuge ps             | Kamuge<br>Kamuge ps               | Sector Development<br>Grant            | 0              | 0              |
| Emptying of 5 stance pitlatrine at Kamuge-Olinga ps       | Kagoli<br>Kamuge-Olinga ps        | Sector Development<br>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<br>Boliso II            | Sector Development<br>Grant            | 4,320          | 0              |
| <b>Programme : Secondary Education</b>                    |                                   |  | <b>113,079</b> | <b>47,613</b>  |



## Vote:548 Pallisa District

## Quarter2

|   |                                   |   |                |                |
|---|-----------------------------------|---|----------------|----------------|
| 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<br>CRAIN HIGH<br>SCHOOL | Sector Conditional<br>Grant (Non-Wage)        | 113,079        | 47,613         |
| <b>Sector : Health</b>  |                                   |   | <b>135,693</b> | <b>64,286</b>  |
| <b>Programme : Primary Healthcare</b>                         |                                   |   | <b>135,693</b> | <b>64,286</b>  |
| Lower Local Services  |                                   |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                   |   | <b>135,693</b> | <b>64,286</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                 |                                   |   |                |                |
| Kamuge Health centre III                                      | Kamuge<br>KAMUGE HCIII            | Sector Conditional<br>Grant (Wage)            | 131,587        | 63,081         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                   |   |                |                |
| Kamuge HC III   | Kamuge<br>Kamuge                  | Sector Conditional<br>Grant (Non-Wage)        | 4,106          | 1,205          |
| <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<br>Grant                   | 0              | 0              |
| Borehole drilling at Omesura                                  | Boliso II                         | Sector Development<br>Grant                   | 23,100         | 0              |
| Retention payment for Kamuge<br>Station 2                     | Kamuge                            | Sector Development<br>Grant                   | 1,936          | 0              |
| Retention payment for Kaworya 2                               | Kamuge                            | Sector Development<br>Grant                   | 1,037          | 0              |
| Retention payment for Moru B                                  | Kalapata                          | Sector Development<br>Grant                   | 1,037          | 0              |
| <b>LCIII : Agule</b>  |                                   |   | <b>926,335</b> | <b>460,307</b> |
| <b>Sector : Works and Transport</b>                           |                                   |   | <b>4,067</b>   | <b>46,440</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                                   |   | <b>4,067</b>   | <b>46,440</b>  |
| Lower Local Services  |                                   |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                   |   | <b>4,067</b>   | <b>3,440</b>   |
| Item : 242003 Other   |                                   |   |                |                |
| Agule Sub county  | Agule<br>Agule                    | Other Transfers<br>from Central<br>Government | 4,067          | 3,440          |
| Capital Purchases   |                                   |   |                |                |

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

|   |  |  |                |                |
|---|--|--|----------------|----------------|
| <b>Output : Rural roads construction and rehabilitation</b>                         |  |  | <b>0</b>       | <b>43,000</b>  |
| Item : 312103 Roads and Bridges   |  |  |                |                |
| Machine grading, drainage works of<br>Pallisa-Agule rd 10km                         | Odusai                                 | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 20,000         |
| Machine maintenance, culverting,<br>swamp(asuroi) raising of Gogonyo-<br>Agule road | Agule                                  | Other Transfers<br>from Central<br>Government                  | 0              | 23,000         |
| <b>Sector : Education</b>   |  |  | <b>768,064</b> | <b>365,797</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                                |  |  | <b>585,158</b> | <b>264,144</b> |
| Lower Local Services  |  |  |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                                  |  |  | <b>585,158</b> | <b>257,257</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                       |  |  |                |                |
| AGULE PS  | Agule<br>AGULE PS                      | Sector Conditional<br>Grant (Wage)                             | 128,825        | 54,412         |
| Nyaguo PS   | Morukokume<br>NYAGUO PS                | Sector Conditional<br>Grant (Wage)                             | 94,781         | 47,390         |
| Odusai PS   | Odusai<br>ODUSAI PS                    | Sector Conditional<br>Grant (Wage)                             | 110,963        | 55,481         |
| Okunguro PS   | Okunguro<br>OKUNGURO PS                | Sector Conditional<br>Grant (Wage)                             | 96,253         | 43,263         |
| Pasia PS  | Morukokume<br>PASIA PS                 | Sector Conditional<br>Grant (Wage)                             | 106,998        | 40,801         |
| ST. JOHN KACHEREBUYA PS   | Odusai<br>ST.JOHN<br>KACHEREBUYA<br>PS | Sector Conditional<br>Grant (Wage)                             | 0              | 0              |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                   |  |  |                |                |
| AGULE PS  | Agule<br>AGULE PS                      | Sector Conditional<br>Grant (Non-Wage)                         | 9,217          | 2,940          |
| Nyaguo PS   | Morukokume<br>NYAGUO PS                | Sector Conditional<br>Grant (Non-Wage)                         | 9,053          | 2,973          |
| Odusai PS   | Odusai<br>ODUSAI PS                    | Sector Conditional<br>Grant (Non-Wage)                         | 8,359          | 2,743          |
| Okunguro PS   | Okunguro<br>OKUNGURO PS                | Sector Conditional<br>Grant (Non-Wage)                         | 8,030          | 2,676          |
| Pasia PS  | Morukokume<br>PASIA PS                 | Sector Conditional<br>Grant (Non-Wage)                         | 6,657          | 2,448          |
| St John Kacherebuya PS  | Odusai<br>ST JOHN<br>KACHEREBUYA       | Sector Conditional<br>Grant (Non-Wage)                         | 6,023          | 2,129          |
| Capital Purchases   |  |  |                |                |
| <b>Output : Latrine construction and rehabilitation</b>                             |  |  | <b>0</b>       | <b>6,886</b>   |
| Item : 312104 Other Structures  |  |  |                |                |

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

|   |  |  |                |                |
|---|--|--|----------------|----------------|
| Construction of a 2 class room block  | Odusai<br>ODUSAI PS                    | Sector Development<br>Grant                                    | 0              | 4,224          |
| payment of retention for construction<br>of 5 stance pit latrine at okunguro ps | Okunguro<br>okunguro primary<br>school | Sector Development<br>Grant                                    | 0              | 0              |
| Construction of 2 classroom block   | Agule<br>St John<br>Kacherebuya PS     | Sector Development<br>Grant                                    | 0              | 2,662          |
| <b>Programme : Secondary Education</b>  |  |  | <b>182,907</b> | <b>101,653</b> |
| Lower Local Services  |  |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                                  |  |  | <b>182,907</b> | <b>101,653</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                   |  |  |                |                |
| Agule High School   | Agule<br>AGULE HIGH<br>SCHOOL          | Sector Conditional<br>Grant (Wage)                             | 96,288         | 78,826         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                               |  |  |                |                |
| AGULE HIGH SCHOOL   | Agule<br>AGULE HIGH<br>SCHOOL          | Sector Conditional<br>Grant (Non-Wage)                         | 86,619         | 22,827         |
| <b>Sector : Health</b>  |  |  | <b>102,290</b> | <b>48,071</b>  |
| <b>Programme : Primary Healthcare</b>   |  |  | <b>102,290</b> | <b>48,071</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<br>Agule                         | Sector Conditional<br>Grant (Non-Wage)                         | 21,898         | 0              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                       |  |  | <b>80,392</b>  | <b>39,348</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                                   |  |  |                |                |
| Agule HC III  | Agule<br>AGULE HCIII                   | Sector Conditional<br>Grant (Wage)                             | 76,286         | 38,143         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                               |  |  |                |                |
| Agule HC III  | Agule<br>Agule subcounty               | Sector Conditional<br>Grant (Non-Wage)                         | 4,106          | 1,205          |
| Capital Purchases   |  |  |                |                |
| <b>Output : Staff Houses Construction and Rehabilitation</b>                    |  |  | <b>0</b>       | <b>8,723</b>   |
| Item : 312102 Residential Buildings   |  |  |                |                |
| construction staff house for health<br>workers                                  | Morukokume<br>Agule HC III             | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 8,723          |
| <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

## Quarter2

|   |                            |   |                |                |
|---|----------------------------|---|----------------|----------------|
| 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>110,409</b> |
| <b>Sector : Works and Transport</b>                           |                            |   | <b>3,222</b>   | <b>2,245</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                            |   | <b>3,222</b>   | <b>2,245</b>   |
| Lower Local Services  |                            |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                            |   | <b>3,222</b>   | <b>2,245</b>   |
| Item : 242003 Other   |                            |   |                |                |
| Chelekura Sub county  | Chelekura Chelekura        | Other Transfers from Central Government | 3,222          | 2,245          |
| <b>Sector : Education</b>                                     |                            |   | <b>292,395</b> | <b>107,780</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                            |   | <b>292,395</b> | <b>107,780</b> |
| Lower Local Services  |                            |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                            |   | <b>233,075</b> | <b>107,780</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         | 52,151         |
| Chelekura PS  | Chelekura CHELEKURA PS     | Sector Conditional Grant (Wage)         | 124,525        | 47,262         |
| 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****Quarter2**

|   |                     |   |                  |                |
|---|---------------------|---|------------------|----------------|
| <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<br>Adodoi PS | Sector Development<br>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<br>Adodoi    | Sector Development<br>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<br>Grant                   | 0                | 0              |
| Borehole rehabilitation at Chelekura Mission                  | Chelekura           | Sector Development<br>Grant                   | 0                | 0              |
| Borehole drilling at Chelekura A                              | Chelekura           | Sector Development<br>Grant                   | 23,100           | 0              |
| Borehole drilling at Okarebwok                                | Adodoi              | Sector Development<br>Grant                   | 23,100           | 0              |
| Retention payment for Akwamor                                 | Akwamoru            | Sector Development<br>Grant                   | 920              | 0              |
| Retention payment for Aujabule                                | Akwamoru            | Sector Development<br>Grant                   | 1,936            | 385            |
| Retention payment for Chelekura-Agule                         | Chelekura           | Sector Development<br>Grant                   | 1,936            | 0              |
| Retention payment for Orukuta                                 | Kalemen             | Sector Development<br>Grant                   | 920              | 0              |
| <b>LCIII : Apopong</b>  |                     |   | <b>1,290,992</b> | <b>458,114</b> |
| <b>Sector : Works and Transport</b>                           |                     |   | <b>41,758</b>    | <b>4,918</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                     |   | <b>41,758</b>    | <b>4,918</b>   |
| Lower Local Services  |                     |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                     |   | <b>5,758</b>     | <b>4,918</b>   |
| Item : 242003 Other   |                     |   |                  |                |
| Apopong Sub county  | Apopong<br>Apopong  | Other Transfers<br>from Central<br>Government | 5,758            | 4,918          |
| <b>Output : District Roads Maintenance (URF)</b>              |                     |   | <b>36,000</b>    | <b>0</b>       |
| Item : 242003 Other   |                     |   |                  |                |
| Katukei-Obwanai-Kapala  | Apopong             | Sector Conditional<br>Grant (Non-Wage)        | 36,000           | 0              |

## Vote:548 Pallisa District

## Quarter2

|  |                                   |   |                  |                |
|--|-----------------------------------|---|------------------|----------------|
| Pallisa-Agule rd additional gravel fill<br>1.65km raised swamp | Katukei<br>Katukei, Kaboloi       | Other Transfers<br>from Central<br>Government | 0                | 0              |
| <b>Sector : Education</b>                                      |                                   |   | <b>1,104,327</b> | <b>400,468</b> |
| <b>Programme : Pre-Primary and Primary Education</b>           |                                   |   | <b>892,371</b>   | <b>310,228</b> |
| Lower Local Services   |                                   |   |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>             |                                   |   | <b>883,731</b>   | <b>308,429</b> |
| Item : 263366 Sector Conditional Grant (Wage)                  |                                   |   |                  |                |
| Angolol PS   | Apopong<br>ANGOLOL PS             | Sector Conditional<br>Grant (Wage)            | 104,826          | 37,413         |
| Apopong PS   | Apopong<br>APOPONG PS             | Sector Conditional<br>Grant (Wage)            | 126,788          | 42,591         |
| Kapala PS  | Kapala<br>KAPALA PS               | Sector Conditional<br>Grant (Wage)            | 145,882          | 32,941         |
| Katukei PS   | Katukei<br>KATUKEI PS             | Sector Conditional<br>Grant (Wage)            | 136,189          | 48,094         |
| Kaukura PS   | Kaukura<br>KAUKURA PS             | Sector Conditional<br>Grant (Wage)            | 112,286          | 56,143         |
| Obwanai PS   | Obwanai<br>OBWANAI PS             | Sector Conditional<br>Grant (Wage)            | 125,427          | 37,714         |
| St John Kadumire PS  | Obwanai<br>ST JOHN<br>KADUMIRE PS | Sector Conditional<br>Grant (Wage)            | 66,403           | 31,993         |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                                   |   |                  |                |
| ADAL PS  | Adal<br>ADAL PS                   | Sector Conditional<br>Grant (Non-Wage)        | 7,911            | 2,771          |
| Angolol PS   | Apopong<br>ANGOLOL PS             | Sector Conditional<br>Grant (Non-Wage)        | 5,836            | 1,806          |
| Apopong PS   | Apopong<br>APOPONG PS             | Sector Conditional<br>Grant (Non-Wage)        | 8,351            | 2,816          |
| Kapala PS  | Kapala<br>KAPALA PS               | Sector Conditional<br>Grant (Non-Wage)        | 8,262            | 2,771          |
| Katukei PS   | Apopong<br>KATUKEI PS             | Sector Conditional<br>Grant (Non-Wage)        | 9,897            | 2,529          |
| Kaukura PS   | Kaukura<br>KAUKURA PS             | Sector Conditional<br>Grant (Non-Wage)        | 11,277           | 3,685          |
| Obwanai PS   | Obwanai<br>OBWANAI PS             | Sector Conditional<br>Grant (Non-Wage)        | 6,157            | 2,424          |
| St John Kadumire PS  | Obwanai<br>ST JOHN<br>KADUMIRE PS | Sector Conditional<br>Grant (Non-Wage)        | 8,239            | 2,738          |
| Capital Purchases  |                                   |   |                  |                |
| <b>Output : Latrine construction and rehabilitation</b>        |                                   |   | <b>0</b>         | <b>1,800</b>   |
| Item : 312104 Other Structures                                 |                                   |   |                  |                |
| Emptying of 5 stance pit latrine at<br>Angolol                 | Katukei                           | Sector Development<br>Grant                   | 0                | 0              |

## Vote:548 Pallisa District

## Quarter2

|   |                                  |  |                |               |
|---|----------------------------------|--|----------------|---------------|
| payment of retention for construction of 5 stance pit latrine at adal p.s | Adal<br>adal p.s                 | Sector Development<br>Grant            | 0              | 0             |
| Emptying of 5 stance pit latrine at Adal ps                               | Adal<br>Adal ps                  | Sector Development<br>Grant            | 0              | 0             |
| construction of 5 stance pit latrine                                      | Apopong<br>Angolol               | Sector Development<br>Grant            | 0              | 1,800         |
| <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<br>Katukei               | Sector Development<br>Grant            | 4,320          | 0             |
| Obwanai PS 36 desks supplied  | Obwanai<br>Obwanai               | Sector Development<br>Grant            | 4,320          | 0             |
| <b>Programme : Secondary Education</b>                                    |                                  |  | <b>211,956</b> | <b>90,240</b> |
| Lower Local Services  |                                  |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                            |                                  |  | <b>211,956</b> | <b>90,240</b> |
| Item : 263366 Sector Conditional Grant (Wage)                             |                                  |  |                |               |
| Apopong SS  | Apopong<br>APOPONGO SS           | Sector Conditional<br>Grant (Wage)     | 116,415        | 58,207        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                         |                                  |  |                |               |
| Apopong SS  | Apopong<br>APOPONG SS            | Sector Conditional<br>Grant (Non-Wage) | 95,541         | 32,033        |
| <b>Sector : Health</b>  |                                  |  | <b>115,440</b> | <b>52,727</b> |
| <b>Programme : Primary Healthcare</b>                                     |                                  |  | <b>115,440</b> | <b>52,727</b> |
| Lower Local Services  |                                  |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                 |                                  |  | <b>115,440</b> | <b>52,727</b> |
| Item : 263366 Sector Conditional Grant (Wage)                             |                                  |  |                |               |
| Apopong HC III  | Apopong<br>APOPONG HCIII         | Sector Conditional<br>Grant (Wage)     | 93,900         | 46,950        |
| Kaukura Health centre II  | Kaukura<br>KAUKURA HCII          | Sector Conditional<br>Grant (Wage)     | 15,432         | 3,670         |
| Item : 263367 Sector Conditional Grant (Non-Wage)                         |                                  |  |                |               |
| Apopong HC III  | Apopong<br>Apopong Sub<br>county | Sector Conditional<br>Grant (Non-Wage) | 4,106          | 1,205         |
| Kaukura HC III  | Kaukura<br>Kaukura               | Sector Conditional<br>Grant (Non-Wage) | 2,002          | 903           |
| <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****Quarter2**

|  |                      |   |                |                |
|--|----------------------|---|----------------|----------------|
| 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<br>Rwatama B | Sector Development Grant                | 0              | 0              |
| <b>LCIII : AKISIM</b>  |                      |   | <b>545,151</b> | <b>175,680</b> |
| <b>Sector : Works and Transport</b>  |                      |   | <b>3,241</b>   | <b>21,014</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>              |                      |   | <b>3,241</b>   | <b>21,014</b>  |
| Lower Local Services   |                      |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                    |                      |   | <b>3,241</b>   | <b>2,514</b>   |
| Item : 242003 Other  |                      |   |                |                |
| Akisim Sub county  | Akisim<br>Akisim     | Other Transfers from Central Government | 3,241          | 2,514          |
| <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>18,500</b>  |
| Item : 312103 Roads and Bridges  |                      |   |                |                |
| Machine grading , swamp raising of Kaboloi-Akisim-Idomet 10km section road | Akisim               | Other Transfers from Central Government | 0              | 18,500         |
| <b>Sector : Education</b>  |                      |   | <b>512,016</b> | <b>154,667</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                       |                      |   | <b>512,016</b> | <b>154,667</b> |
| Lower Local Services   |                      |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                         |                      |   | <b>434,696</b> | <b>144,045</b> |
| Item : 263366 Sector Conditional Grant (Wage)                              |                      |   |                |                |



## Vote:548 Pallisa District

## Quarter2

|  |                         |  |               |               |
|--|-------------------------|--|---------------|---------------|
| Akisim II PS   | Akisim<br>AKISIM II PS  | Sector Conditional<br>Grant (Wage)     | 100,317       | 35,158        |
| Okisiran PS  | Okisiran<br>OKISIRAN PS | Sector Conditional<br>Grant (Wage)     | 119,582       | 29,791        |
| Omalutan PS  | Akisim<br>OMALUTAN PS   | Sector Conditional<br>Grant (Wage)     | 100,417       | 27,209        |
| Opadoi PS  | Opadoi<br>OPADOI PS     | Sector Conditional<br>Grant (Wage)     | 85,042        | 42,521        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                              |                         |  |               |               |
| Akisim II PS   | Akisim<br>AKISIM II     | Sector Conditional<br>Grant (Non-Wage) | 7,239         | 1,801         |
| Okisiran PS  | Okisiran<br>OKISIRAN PS | Sector Conditional<br>Grant (Non-Wage) | 7,792         | 2,400         |
| Omalutan PS  | Akisim<br>OMALUTAN PS   | Sector Conditional<br>Grant (Non-Wage) | 4,806         | 1,920         |
| Opadoi PS  | Opadoi<br>OPADOI PS     | Sector Conditional<br>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  | Akisim<br>Akisim        | Sector Development<br>Grant            | 55,000        | 0             |
| <b>Output : Latrine construction and rehabilitation</b>                        |                         |  | <b>18,000</b> | <b>10,622</b> |
| Item : 312104 Other Structures   |                         |  |               |               |
| 5 stance latrine Construction  | Akisim<br>Akisim        | Sector Development<br>Grant            | 18,000        | 0             |
| Emptying of 5 stance pit latrine at Akisim II ps                               | Akisim<br>Akisim II ps  | Sector Development<br>Grant            | 0             | 0             |
| Construction of 5 stance pit latrine   | Okisiran<br>Okisiran PS | Sector Development<br>Grant            | 0             | 10,622        |
| Payment of retention for construction of a 5 stance pit latrine at Omalutan ps | Akisim<br>Omalutan ps   | Sector Development<br>Grant            | 0             | 0             |
| Emptying of 5 stance pit latrine at Opadoi ps                                  | Opadoi<br>Opadoi ps     | Sector Development<br>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  | Akisim<br>Omalutan      | Sector Development<br>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

## Quarter2

|  |                               |   |                |                |
|--|-------------------------------|---|----------------|----------------|
| 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<br>Okisiran Kateki   | Sector Development Grant                | 0              | 0              |
| <b>LCIII : Kasodo</b>  |                               |   | <b>549,870</b> | <b>268,506</b> |
| <b>Sector : Works and Transport</b>  |                               |   | <b>3,053</b>   | <b>2,856</b>   |
| <i>Programme : District, Urban and Community Access Roads</i>                      |                               |   | <b>3,053</b>   | <b>2,856</b>   |
| Lower Local Services   |                               |   |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>                            |                               |   | <b>3,053</b>   | <b>2,856</b>   |
| Item : 242003 Other  |                               |   |                |                |
| Kasodo Sub county  | Kasodo<br>Kasodo              | Other Transfers from Central Government | 3,053          | 2,856          |
| <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<br>Kasodo-Olok-Apopong | Other Transfers from Central Government | 0              | 0              |
| <b>Sector : Education</b>  |                               |   | <b>406,364</b> | <b>211,392</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<br>KASODO PS           | Sector Conditional Grant (Wage)         | 0              | 0              |
| NABITENDE PS   | Kasodo<br>NABITENDE PS        | Sector Conditional Grant (Wage)         | 0              | 0              |
| NAJENITI PS  | Najeniti<br>NAJENITI PS       | Sector Conditional Grant (Wage)         | 0              | 0              |

## Vote:548 Pallisa District

## Quarter2

|  |                           |  |                |                |
|--|---------------------------|--|----------------|----------------|
| NAKIBAKIRO PS  | Nangodi<br>NAKIBAKIRO PS  | Sector Conditional<br>Grant (Wage)                             | 0              | 0              |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |                           |  |                |                |
| Kasodo PS  | Kasodo<br>KASODO PS       | Sector Conditional<br>Grant (Non-Wage)                         | 9,366          | 2,890          |
| Nabitende PS   | Nabitende<br>NABITENDE PS | Sector Conditional<br>Grant (Non-Wage)                         | 6,478          | 2,131          |
| Najeniti PS  | Najeniti<br>NAJENITI PS   | Sector Conditional<br>Grant (Non-Wage)                         | 8,292          | 2,667          |
| Nakibakiro PS  | Kasodo<br>NAKIBAKIRO PS   | Sector Conditional<br>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<br>KASODO SS       | Sector Conditional<br>Grant (Non-Wage)                         | 25,617         | 11,098         |
| <b>Programme : Skills Development</b>                        |                           |  | <b>350,842</b> | <b>192,334</b> |
| Lower Local Services   |                           |  |                |                |
| <b>Output : Tertiary Institutions Services (LLS)</b>         |                           |  | <b>350,842</b> | <b>192,334</b> |
| Item : 263366 Sector Conditional Grant (Wage)                |                           |  |                |                |
| Kasodo Technical School                                      | Najeniti<br>Kainja        | Sector Conditional<br>Grant (Wage)                             | 350,842        | 192,334        |
| <b>Sector : Health</b>                                       |                           |  | <b>115,170</b> | <b>54,258</b>  |
| <b>Programme : Primary Healthcare</b>                        |                           |  | <b>115,170</b> | <b>54,258</b>  |
| Lower Local Services   |                           |  |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                           |  | <b>115,170</b> | <b>54,258</b>  |
| Item : 263366 Sector Conditional Grant (Wage)                |                           |  |                |                |
| Kasodo HC III  | Kasodo<br>KASODO HCIII    | Sector Conditional<br>Grant (Wage)                             | 111,064        | 53,053         |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |                           |  |                |                |
| Kasodo HC III  | Kasodo<br>Kasodo          | Sector Conditional<br>Grant (Non-Wage)                         | 4,106          | 1,205          |
| 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<br>Kasodo HCIII    | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 0              |
| <b>Sector : Water and Environment</b>                        |                           |  | <b>25,283</b>  | <b>0</b>       |

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

|   |                       |   |                |               |
|---|-----------------------|---|----------------|---------------|
| <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>42,415</b> |
| <b>Sector : Works and Transport</b>                             |                       |   | <b>3,654</b>   | <b>2,870</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>   |                       |   | <b>3,654</b>   | <b>2,870</b>  |
| Lower Local Services  |                       |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>         |                       |   | <b>3,654</b>   | <b>2,870</b>  |
| Item : 242003 Other   |                       |   |                |               |
| Pallisa Rural Sub county  | Akadot<br>Akadot      | Other Transfers from Central Government | 3,654          | 2,870         |
| <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<br>KABOLOI PS | Sector Conditional Grant (Wage)         | 0              | 0             |
| KAGOLI PS   | Kaboloi<br>KAGOLI PS  | Sector Conditional Grant (Wage)         | 0              | 0             |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |                       |   |                |               |
| Kaboloi PS  | Kaboloi<br>KABOLOI PS | Sector Conditional Grant (Non-Wage)     | 8,642          | 3,273         |

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

|   |                          |   |                |               |
|---|--------------------------|---|----------------|---------------|
| Kagoli PS   | Kagoli<br>KAGOLI PS      | Sector Conditional<br>Grant (Non-Wage)        | 9,508          | 3,589         |
| <b>Sector : Health</b>  |                          |   | <b>71,086</b>  | <b>32,683</b> |
| <i>Programme : Primary Healthcare</i>                         |                          |   | <b>71,086</b>  | <b>32,683</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<br>Kaboloi       | Sector Conditional<br>Grant (Non-Wage)        | 4,024          | 0             |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>     |                          |   | <b>67,062</b>  | <b>32,683</b> |
| Item : 263366 Sector Conditional Grant (Wage)                 |                          |   |                |               |
| Kaboloi HC III  | Kaboloi<br>KABOLOI HCIII | Sector Conditional<br>Grant (Wage)            | 62,955         | 31,478        |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |                |               |
| Kaboloi HC III  | Kaboloi<br>Kaboloi       | Sector Conditional<br>Grant (Non-Wage)        | 4,106          | 1,205         |
| <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<br>Grant                   | 23,100         | 0             |
| <b>LCIII : Olok</b>   |                          |   | <b>103,324</b> | <b>32,395</b> |
| <b>Sector : Works and Transport</b>                           |                          |   | <b>4,218</b>   | <b>3,208</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |                          |   | <b>4,218</b>   | <b>3,208</b>  |
| Lower Local Services  |                          |   |                |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                          |   | <b>4,218</b>   | <b>3,208</b>  |
| Item : 242003 Other   |                          |   |                |               |
| Olok Sub county   | Olok<br>Olok             | Other Transfers<br>from Central<br>Government | 4,218          | 3,208         |
| <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<br>APAPA PS        | Sector Conditional<br>Grant (Wage)            | 0              | 0             |

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## Quarter2

|   |                       |  |               |               |
|---|-----------------------|--|---------------|---------------|
| NGALWE PS   | Olok<br>NGALWE PS     | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| ODWARAT PS  | Olok<br>ODWARAT PS    | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| OLOK PS   | Olok<br>OLOK PS       | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| OSONGA PS   | Apapa<br>OSONGA PS    | Sector Conditional<br>Grant (Wage)     | 0             | 0             |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                       |  |               |               |
| Apapa PS  | Apapa<br>APAPA PS     | Sector Conditional<br>Grant (Non-Wage) | 7,650         | 2,519         |
| Ngalwe PS   | Ngalwe<br>NGALWE PS   | Sector Conditional<br>Grant (Non-Wage) | 8,889         | 2,969         |
| Odwarat PS  | Odwarat<br>ODWARAT PS | Sector Conditional<br>Grant (Non-Wage) | 6,597         | 2,167         |
| Olok PS   | Olok<br>OLOK PS       | Sector Conditional<br>Grant (Non-Wage) | 9,172         | 3,002         |
| Osonga PS   | Apapa<br>OSONGA PS    | Sector Conditional<br>Grant (Non-Wage) | 6,142         | 2,067         |
| <b>Sector : Health</b>                                    |                       |  | <b>35,373</b> | <b>16,463</b> |
| <b>Programme : Primary Healthcare</b>                     |                       |  | <b>35,373</b> | <b>16,463</b> |
| Lower Local Services                                      |                       |  |               |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                       |  | <b>35,373</b> | <b>16,463</b> |
| Item : 263366 Sector Conditional Grant (Wage)             |                       |  |               |               |
| Olpk Health centre II                                     | Olok<br>OLOK HCII     | Sector Conditional<br>Grant (Wage)     | 33,371        | 15,560        |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                       |  |               |               |
| Olok HC II  | Olok<br>Olok          | Sector Conditional<br>Grant (Non-Wage) | 2,002         | 903           |
| <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<br>Grant            | 0             | 0             |
| Borehole rehabilitation at Apapa                          | Apapa                 | Sector Development<br>Grant            | 0             | 0             |
| Retention payment for Bugolya B (Kaukura)                 | Ngalwe                | Sector Development<br>Grant            | 1,092         | 0             |
| Retention payment for Obungai                             | Olok<br>Olok-Obungai  | Sector Development<br>Grant            | 1,092         | 0             |
| Borehole drilling at Osonga central                       | Olok<br>Osonga        | Sector Development<br>Grant            | 23,100        | 0             |

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

|   |                              |   |                |                |
|---|------------------------------|---|----------------|----------------|
| <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>335,733</b> |
| <b>Sector : Works and Transport</b>   |                              |   | <b>3,898</b>   | <b>3,300</b>   |
| <b>Programme : District, Urban and Community Access Roads</b>                   |                              |   | <b>3,898</b>   | <b>3,300</b>   |
| Lower Local Services  |                              |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                         |                              |   | <b>3,898</b>   | <b>3,300</b>   |
| Item : 242003 Other   |                              |   |                |                |
| Kameke Sub county   | Kameke Kameke                | Other Transfers from Central Government | 3,898          | 3,300          |
| <b>Sector : Education</b>   |                              |   | <b>728,153</b> | <b>277,333</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                            |                              |   | <b>547,338</b> | <b>197,599</b> |
| Lower Local Services  |                              |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                              |                              |   | <b>543,018</b> | <b>197,599</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                   |                              |   |                |                |
| Kameke PS   | Kameke KAMEKE PS             | Sector Conditional Grant (Wage)         | 134,562        | 67,281         |
| Nyakoi PS   | Nyakoi NYAKOI PS             | Sector Conditional Grant (Wage)         | 125,999        | 47,999         |
| Oboliso Rock View   | Oboliso OBOLISO ROCK VIEW PS | Sector Conditional Grant (Wage)         | 128,057        | 40,528         |
| Omuroka PS  | Omuroka OMUROKA PS           | Sector Conditional Grant (Wage)         | 120,898        | 30,639         |
| 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****Quarter2**

|   |                                    |  |                |               |
|---|------------------------------------|--|----------------|---------------|
| <b>Output : Classroom construction and rehabilitation</b>                     |                                    |  | <b>0</b>       | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                       |                                    |  |                |               |
| Kameke Primary School   | Kameke<br>Kameke primary<br>School | District<br>Discretionary<br>Development<br>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<br>Kameke                   | Sector Development Grant                                       | 4,320          | 0             |
| <b>Programme : Secondary Education</b>  |                                    |  | <b>180,816</b> | <b>79,734</b> |
| Lower Local Services  |                                    |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                                |                                    |  | <b>180,816</b> | <b>79,734</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                 |                                    |  |                |               |
| Kameke SS   | Kameke<br>KAMEKE SS                | Sector Conditional Grant (Wage)                                | 108,988        | 54,494        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                             |                                    |  |                |               |
| Kameke SS   | Kameke<br>KAMEKE SS                | Sector Conditional Grant (Non-Wage)                            | 71,828         | 25,240        |
| <b>Sector : Health</b>  |                                    |  | <b>110,135</b> | <b>55,100</b> |
| <b>Programme : Primary Healthcare</b>   |                                    |  | <b>110,135</b> | <b>55,100</b> |
| Lower Local Services  |                                    |  |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                                    |  | <b>110,135</b> | <b>55,100</b> |
| Item : 263366 Sector Conditional Grant (Wage)                                 |                                    |  |                |               |
| Kameke Health centre III  | Kameke<br>KAMEKE HCIII             | Sector Conditional Grant (Wage)                                | 106,029        | 53,895        |
| Item : 263367 Sector Conditional Grant (Non-Wage)                             |                                    |  |                |               |
| Kameke HC III   | Kameke<br>Kameke                   | Sector Conditional Grant (Non-Wage)                            | 4,106          | 1,205         |
| <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****Quarter2**

|  |            |                                     |                |          |
|--|------------|-------------------------------------|----------------|----------|
| 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

## Quarter2

|  |               |                          |                |          |
|--|---------------|--------------------------|----------------|----------|
| 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

## Quarter2

|  |           |                                     |              |          |
|--|-----------|-------------------------------------|--------------|----------|
| 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        |