
Vote:548 Pallisa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2018/19. 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: 02/10/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	578,781	392,692	68%
Discretionary Government Transfers	4,712,380	3,994,229	85%
Conditional Government Transfers	21,425,397	16,555,942	77%
Other Government Transfers	3,489,295	1,275,288	37%
Donor Funding	100,000	15,026	15%
Total Revenues shares	30,305,854	22,233,176	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,982,795	786,866	90,444	40%	5%	11%
Internal Audit	74,081	50,261	50,260	68%	68%	100%
Administration	7,025,363	5,662,935	5,142,380	81%	73%	91%
Finance	352,445	262,091	262,029	74%	74%	100%
Statutory Bodies	718,760	551,489	433,994	77%	60%	79%
Production and Marketing	1,037,412	795,831	652,982	77%	63%	82%
Health	4,998,966	3,870,613	3,441,280	77%	69%	89%
Education	11,120,250	8,468,558	7,546,565	76%	68%	89%
Roads and Engineering	855,484	596,698	571,820	70%	67%	96%
Water	596,162	564,309	83,118	95%	14%	15%
Natural Resources	209,055	191,189	92,876	91%	44%	49%
Community Based Services	1,335,080	432,336	372,426	32%	28%	86%
Grand Total	30,305,854	22,233,176	18,740,173	73%	62%	84%
<i>Wage</i>	<i>14,264,197</i>	<i>10,734,513</i>	<i>10,643,047</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>9,135,166</i>	<i>6,069,290</i>	<i>5,673,474</i>	<i>66%</i>	<i>62%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>6,806,491</i>	<i>5,414,347</i>	<i>2,408,626</i>	<i>80%</i>	<i>35%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>15,026</i>	<i>15,026</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

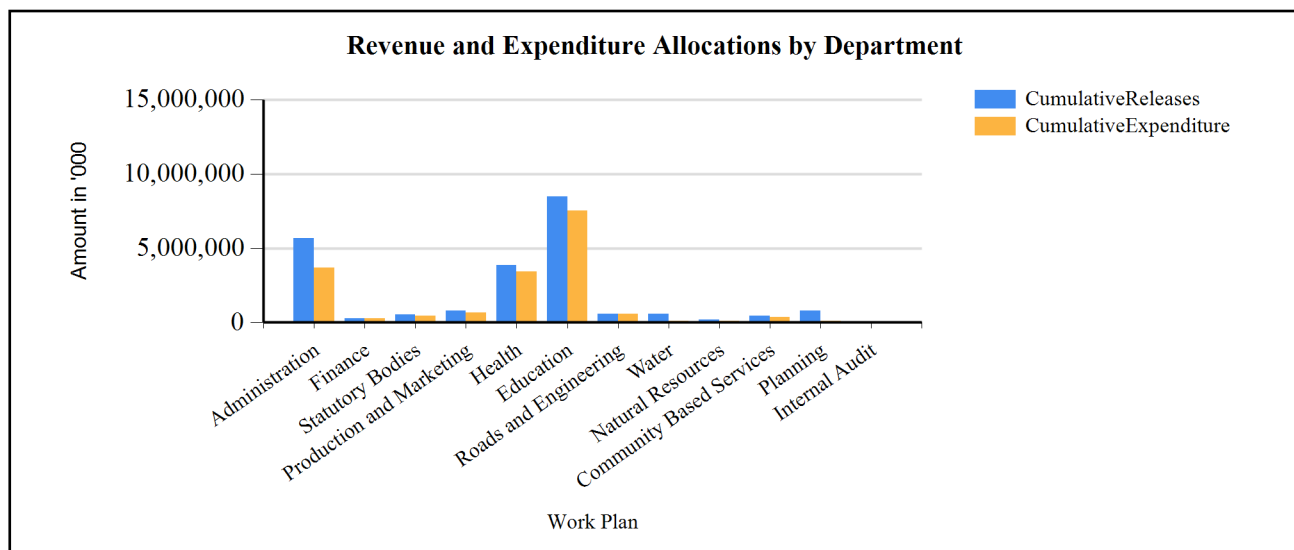
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district has an approved annual budget of shillings.30,305,853,867 for the Financial Year 2018/19, out of which a total of shillings.7,289,171,288 was received during the third quarter representing 24% of the annual budget. Out of the total receipts, shillings.142,041,528 representing 24.5% was local revenue, shillings 118,597,361 representing 3.4% was other Central Government transfers, shillings.7,028,532,399 representing 31.6% was Central Government transfers while nil was raised representing 0% was Donor Funds. Analysis of the releases reveals that the district received 25% of the budget for wage and Non wage recurrent, and 33% of the development annual budget. There was a poor performance of Donor Funds, this was because it operates using the calendar year. However, the general performance for quarter three was as planned. Out of the receipts, 100% were disbursed to user departments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	578,781	392,692	68 %
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2a.Discretionary Government Transfers	4,712,380	3,994,229	85 %
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2b.Conditional Government Transfers	21,425,397	16,555,942	77 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	3,489,295	1,275,288	37 %
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3. Donor Funding	100,000	15,026	15 %
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Total Revenues shares	30,305,854	22,233,176	73 %

Cumulative Performance for Locally Raised Revenues

Local Revenue collected was shillings.142,041,528 against the annual budget of shillings.578,781,441 representing a 24.5% for quarter three, implying 98% achieved against the planned for quarter . The over performance was majorly as a result of local service tax Fishing regulations enforcement has affected revenue from Landing bays, well as revenue from Trade licenses, Lands fees because of low mobilization efforts and the attitude of tax payers also under minds efforts to improve on Local revenue.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other Government transfers shillings.118,597,361 was realized representing a performance of 13.5% during quarter three, Under performance was attributed to non release of UWEP, NUSAF and YLP. Otherwise for YLP and NUSAF, it was only operational funds realized in the three quarter 2018/19. PLE performance was zero because its was not released to the District in second and third quarter, instead the District used available funds, but has communicated so that the Funds can be remitted to replace funds which were used for this purpose.

Cumulative Performance for Donor Funding

Durinmg quarter three no release was realized from Donor indicating a zero percent performance.

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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
Sector: Agriculture						
Agricultural Extension Services	1,008,412	641,136	64 %	252,103	211,590	84 %
District Production Services	14,259	4,165	29 %	3,565	600	17 %
District Commercial Services	14,741	7,681	52 %	3,685	4,006	109 %
Sub- Total	1,037,412	652,982	63 %	259,353	216,196	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	778,601	514,158	66 %	194,649	156,082	80 %
District Engineering Services	76,883	57,662	75 %	19,221	19,221	100 %
Sub- Total	855,484	571,820	67 %	213,870	175,303	82 %
Sector: Education						
Pre-Primary and Primary Education	7,329,780	5,777,066	79 %	1,832,445	1,998,938	109 %
Secondary Education	2,995,029	1,366,630	46 %	748,757	704,353	94 %
Skills Development	606,953	329,529	54 %	151,738	164,765	109 %
Education & Sports Management and Inspection	188,489	73,340	39 %	47,122	22,602	48 %
Sub- Total	11,120,250	7,546,565	68 %	2,780,063	2,890,658	104 %
Sector: Health						
Primary Healthcare	919,474	390,330	42 %	229,868	273,191	119 %
District Hospital Services	178,767	132,905	74 %	44,691	44,107	99 %
Health Management and Supervision	3,900,725	2,918,044	75 %	975,181	972,681	100 %
Sub- Total	4,998,966	3,441,280	69 %	1,249,741	1,289,979	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	596,162	83,118	14 %	149,040	36,973	25 %
Natural Resources Management	209,055	92,876	44 %	52,264	28,034	54 %
Sub- Total	805,217	175,994	22 %	201,304	65,007	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,335,080	372,426	28 %	333,770	76,544	23 %
Sub- Total	1,335,080	372,426	28 %	333,770	76,544	23 %
Sector: Public Sector Management						
District and Urban Administration	7,025,363	5,142,380	73 %	1,756,338	1,713,919	98 %
Local Statutory Bodies	718,760	433,994	60 %	179,690	164,515	92 %
Local Government Planning Services	1,982,795	90,444	5 %	495,699	17,700	4 %
Sub- Total	9,726,918	5,666,818	58 %	2,431,726	1,896,133	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,445	262,029	74 %	88,111	81,312	92 %
Internal Audit Services	74,081	50,260	68 %	18,520	15,820	85 %

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	<i>Sub- Total</i>	426,526	312,289	73 %	106,632	97,131	91 %
Grand Total		30,305,854	18,740,173	62 %	7,576,458	6,706,951	89 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,615,843	4,253,451	76%	1,403,961	1,366,427	97%
District Unconditional Grant (Non-Wage)	89,161	66,871	75%	22,290	22,290	100%
District Unconditional Grant (Wage)	961,124	729,022	76%	240,281	248,460	103%
General Public Service Pension Arrears (Budgeting)	214,841	214,841	100%	53,710	0	0%
Gratuity for Local Governments	771,012	578,259	75%	192,753	192,753	100%
Locally Raised Revenues	77,934	91,735	118%	19,484	54,482	280%
Multi-Sectoral Transfers to LLGs_NonWage	592,008	388,338	66%	148,002	122,278	83%
Pension for Local Governments	2,804,823	2,103,617	75%	701,206	701,206	100%
Salary arrears (Budgeting)	6,678	6,678	100%	1,670	0	0%
Urban Unconditional Grant (Wage)	98,262	74,090	75%	24,565	24,959	102%
Development Revenues	1,409,520	1,409,483	100%	352,380	469,828	133%
District Discretionary Development Equalization Grant	71,776	71,764	100%	17,944	23,925	133%
Multi-Sectoral Transfers to LLGs_Gou	1,087,744	1,087,720	100%	271,936	362,569	133%
Transitional Development Grant	250,000	250,000	100%	62,500	83,333	133%
Total Revenues shares	7,025,363	5,662,935	81%	1,756,341	1,836,255	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,059,385	764,258	72%	264,846	234,565	89%
Non Wage	4,556,458	3,243,603	71%	1,139,111	1,104,284	97%
Development Expenditure						
Domestic Development	1,409,520	1,134,519	80%	352,380	375,069	106%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	7,025,363	5,142,380	73%	1,756,338	1,713,919	98%
C: Unspent Balances						
Recurrent Balances		245,590	6%			
Wage		38,853				
Non Wage		206,737				
Development Balances		274,965	20%			
Domestic Development		274,965				
Donor Development		0				
Total Unspent		520,555	9%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 1,836,255 against annual budget of 7,025,363 giving 19% and cumulatively the sector received 5,662,935 giving 81% performance. The sector had a quarterly projection of 1,756,341 and the quarterly receipt was 1,836,255, reflecting 103% cumulative performance for the sector.

During the Quarter, the sector spent Uganda Shillings 1,713,919 of which wages was 234,565(14%), Non wages 1,104,284(64%), Development 375,069(22%) leaving a balance of 520,555 (9%) on the account

Reasons for unspent balances on the bank account

The balance of 520,555 on the account is transitional development for construction of the administration block and the contractor has been secured. Some funds are for capacity building for the activities are on-going

Highlights of physical performance by end of the quarter

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General staff salaries paid.

14 sub-counties supervised

Official trips conducted

Official car maintained and repaired

ULGA subscription paid at the District Headquarters

Official celebrations conducted- Women day celebrated at the District Headquarters

Critical and strategic position filled at the District Headquarters

staff appraised

Staffs ACR forms filled and submitted at the District Headquarters

Staff payroll down loaded from Public Service system

departmental monthly payrolls verified

Pension payroll down loaded from Public Service system monthly

3 Monthly pensions Paid

Payslips printed and distributed to all staff

salaries and pensions payments cleared

Payroll displayed on the Notice boards

Salary payroll uploaded and processed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	352,445	262,091	74%	88,111	81,374	92%
District Unconditional Grant (Non-Wage)	98,449	73,837	75%	24,612	24,612	100%
District Unconditional Grant (Wage)	202,846	152,135	75%	50,712	50,712	100%
Locally Raised Revenues	51,150	36,120	71%	12,788	6,050	47%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	352,445	262,091	74%	88,111	81,374	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,846	152,135	75%	50,712	50,712	100%
Non Wage	149,599	109,894	73%	37,400	30,600	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,445	262,029	74%	88,111	81,312	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		62				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		62	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 81,373,774 against annual budget of 352,445 giving 23% and cumulatively the sector received shillings 262,090 giving 74% performance. The sector had a quarterly projection of 88,111, and the quarterly receipt was 81,373, reflecting 100% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 81,373, of which wages took 50,711 (63%) leaving a balance of shs.62

Reasons for unspent balances on the bank account

The department remained with a balance of shs.62 out of the total allocation for the quarter ended 31st March, 2019.

Highlights of physical performance by end of the quarter

During Quarter 3 of FY 2018/19, the department prepared the six month accounts and submitted to the ministry of Finance

Local revenue in the categories of Market fees, business license, land fees, application fees, slaughter fees both at the district and lower local government was collected

Local Service tax assessed and collected at the district headquarter.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	693,760	526,489	76%	173,440	175,852	101%
District Unconditional Grant (Non-Wage)	347,010	260,258	75%	86,753	86,753	100%
District Unconditional Grant (Wage)	245,699	184,274	75%	61,425	61,425	100%
Locally Raised Revenues	101,050	81,957	81%	25,263	27,675	110%
Development Revenues	25,000	25,000	100%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Total Revenues shares	718,760	551,489	77%	179,690	184,186	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	184,274	75%	61,425	61,425	100%
Non Wage	448,061	233,414	52%	112,015	103,090	92%
Development Expenditure						
Domestic Development	25,000	16,306	65%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,760	433,994	60%	179,690	164,515	92%
C: Unspent Balances						
Recurrent Balances						
		108,801	21%			
Wage		0				
Non Wage		108,801				
Development Balances						
		8,694	35%			
Domestic Development		8,694				
Donor Development		0				
Total Unspent		117,495	21%			

Summary of Workplan Revenues and Expenditure by Source

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During the Quarter the sector received Uganda shillings 184,186 against annual budget of 718,760 giving 26% and cumulatively the sector received shillings 551,489 giving performance of 77%. The sector had a quarterly projection of 179,690, and the quarterly receipt was 184,186, reflecting cumulative performance of 103%..

During the Quarter, the sector spent Uganda Shillings 164,515 of which wages was 61,425(37%), Non wages 103,090(62%) leaving a balance 14,405 on the account.

Reasons for unspent balances on the bank account

The balance on the account are DDEG funds budgeted for developing physical plan for one trading center

Highlights of physical performance by end of the quarter

Statutory& boards staff salaries paid

Business committee meetings organized

Business committee minutes compiled

Council Office operations carried out.

Observe national and official functions

Advertised for Open Domestic bidding for construction of new admin block phase 1

Conducted Contracts committee and evaluation committee for construction of pit latrines, heifers in Puti-puti S/C, School desks in Puti-puti S/C, Olok seed secondary school, street lights in Pallisa T/C,

DSC chairman's salary paid

DSC meetings organised and held

retainer for DSC members paid

reports submitted to PUBLIC SERVICE COMMISSION AND Mops

advertisements made and recruitment carried out

office operations facilitated

20 Land applications cleared in all 14 sub counties of Pallisa District.

(Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty

Surveyed and Titled land for kameke HC III in Kameke Subcounty , Kameke seed school Kameke Subcounty, Rweta HC III in Pallisa Town council, and Obutet HC II in Gogonyo Subcounty

01 Land board meetings organised

2 council meetings organised and held at the District Headquarter with relevant resolutions taken

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	899,795	658,214	73%	224,949	222,817	99%
Other Transfers from Central Government	29,000	0	0%	7,250	0	0%
Sector Conditional Grant (Non-Wage)	321,317	240,988	75%	80,329	80,329	100%
Sector Conditional Grant (Wage)	549,477	417,226	76%	137,369	142,487	104%
Development Revenues	137,618	137,618	100%	34,404	45,873	133%
Sector Development Grant	137,618	137,618	100%	34,404	45,873	133%
Total Revenues shares	1,037,412	795,831	77%	259,353	268,689	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,477	412,108	75%	137,369	137,369	100%
Non Wage	350,317	201,574	58%	87,579	62,627	72%
Development Expenditure						
Domestic Development	137,618	39,300	29%	34,404	16,200	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,037,412	652,982	63%	259,353	216,196	83%
C: Unspent Balances						
Recurrent Balances		44,532	7%			
Wage		5,118				
Non Wage		39,414				
Development Balances		98,318	71%			
Domestic Development		98,318				
Donor Development		0				
Total Unspent		142,849	18%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 268,689 against annual budget of 1,037,412 giving 25% and cumulatively the sector received shillings 795 831 giving 77% performance . The sector had a quarterly projection of 259,353, and the quarterly receipts was 268,689, reflecting 104% performance for the sector.

During the Quarter, the sector spent Uganda Shillings 216,196 of which wages was 137,369 (64%), Non wages 62,627(29%) and Dev't expenditure accounted for 16,200 (7%), leaving a balance 142,849 on the account.

Reasons for unspent balances on the bank account

The on the account is for procuring agricultural supplies in the sector of agriculture, entomology and livestock for which suppliers were being outsourced

Highlights of physical performance by end of the quarter

Quarterly reports delivered & submitted to MAAIF
Joint monitoring and supervision of agricultural activities
Technical backstopping and supervision conducted in all sub counties
Office activities conducted and office maintained
Spray committees trained in Sub Counties
NCD vaccination carried out
Motor vehicle repaired and serviced
Extension diaries, liquid nitrogen and tse tse flies monitoring traps collected from MAAIF
Lap top computer procured
10 farmer groups trained on soil and water conservation
Crop Pests and disease surveillance carried out in 14 sub counties
55 litres of Insecticides procured
150 pheromone traps procured
Farmers trained on making bee harvesting equipment
Live bait technology promoted for control of Tse tse flies
Bee harvesting equipment procured
KTB bee hives procured
Enforcement of fisheries regulations and standards conducted in Kasodo Sub County
Livestock disease surveillance conducted in sub counties

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,244,924	3,180,392	75%	1,061,231	1,062,930	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	344,199	258,257	75%	86,050	86,158	100%
Sector Conditional Grant (Wage)	3,890,725	2,922,135	75%	972,681	976,772	100%
Development Revenues	754,042	690,221	92%	188,511	230,074	122%
District Discretionary Development Equalization Grant	130,000	130,000	100%	32,500	43,333	133%
Sector Development Grant	560,221	560,221	100%	140,055	186,740	133%
Transitional Development Grant	63,821	0	0%	15,955	0	0%
Total Revenues shares	4,998,966	3,870,613	77%	1,249,742	1,293,004	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,890,725	2,918,044	75%	972,681	972,681	100%
Non Wage	354,199	252,557	71%	88,549	80,457	91%
Development Expenditure						
Domestic Development	754,042	270,679	36%	188,510	236,840	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,998,966	3,441,280	69%	1,249,741	1,289,979	103%
C: Unspent Balances						
Recurrent Balances		9,792	0%			
Wage		4,091				
Non Wage		5,701				
Development Balances		419,542	61%			
Domestic Development		419,542				
Donor Development		0				
Total Unspent		429,334	11%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 1,293,004 against annual budget of 4,998,966 giving 26% and cumulatively the sector received shillings 3,870,613 giving 77% performance . The sector had a quarterly projection of 1,249,742 and the quarterly outturn of 1,293,004 , reflecting 103% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 1,289,979 of which wages was 972,681(75%), Non wages 80,457 (6.2%), and Dev't expenditure accounted for 226,230(19%), leaving a balance of shillings 439,944 on the account.

Reasons for unspent balances on the bank account

The balance on the account is for Upgrading Olok HCII to HCIII and rehabilitation of antenatal ward at Pallisa general hospital and works are on-going.

Highlights of physical performance by end of the quarter

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359 outpatient diagnosed in the facilities of Pallisa Mission HCIII in Q3

112 inpatients diagnosed, treated and admitted, discharged at Pallisa mission HCIII

35 deliveries conducted at Pallisa Mission in Pallisa Town council in Q3

94 Children Immunised in Pallisa Mission HCIII in Pallisa Town council

Support Supervision conducted

177 trained health workers in 14 lower health centers and 01 NGO unit

177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counseling

Out patients treated in Agule HCIII in Agule subcounty,

2217 out patients treated in Apopong HCIII in Apopong subcounty, 2002 outpatients treated in Kaukura HCII in Apopong subcounty

3049 outpatients treated in Kamuge HCIII in Kamuge subcounty,

1640 outpatients treated in Gogonyo HCIII in Gogonyo subcounty

2435 outpatients treated in Mpongi HCIII in Putiputi Subcounty, 559 outpatients treated in Limoto HCIII in Putiputi subcounty,

287 inpatients visited the 14 lower government health facilities. in Q1 and Q2

1286 deliveries conducted in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII

69% approved posts filled with qualified health workers in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C

99% Villages with functional (existing, trained, and reporting quarterly) VHTs.

2463 Children immunized with Pentavalent vaccine in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q3

Support supervision was done, Onsite mentorships carried out, vaccines received and Distributed including HEP B

Upgrading of Olok HC3 procurement process conducted

Retention of 5 stance pit latrine, Production and preparation of bills, Environmental screening and monitoring of health projects, Renovation of OPD at Pallisa hospital, Renovation of OPD at Kasodo HC3, renovation of staff house at kasodo HCIII, Monitoring and supervision of health projects

70% Approved posts filled with trained health workers in Pallisa hospital

2603 In-patients admitted and treated at the District referral Hospital in Pallisa Town council

885 Deliveries conducted by skilled health worker at Pallisa General Hospital in quarter 3

9713 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,946,442	7,294,749	73%	2,486,610	2,670,539	107%
District Unconditional Grant (Wage)	57,302	42,977	75%	14,326	14,326	100%
Locally Raised Revenues	6,310	4,300	68%	1,578	0	0%
Other Transfers from Central Government	17,200	0	0%	4,300	0	0%
Sector Conditional Grant (Non-Wage)	2,049,334	1,366,667	67%	512,333	683,555	133%
Sector Conditional Grant (Wage)	7,816,296	5,880,806	75%	1,954,074	1,972,658	101%
Development Revenues	1,173,809	1,173,809	100%	293,452	391,270	133%
District Discretionary Development Equalization Grant	136,149	136,149	100%	34,037	45,383	133%
Sector Development Grant	1,037,660	1,037,660	100%	259,415	345,887	133%
Total Revenues shares	11,120,250	8,468,558	76%	2,780,063	3,061,808	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,873,598	5,890,873	75%	1,968,399	1,954,074	99%
Non Wage	2,072,844	1,346,107	65%	518,211	659,452	127%
Development Expenditure						
Domestic Development	1,173,809	309,585	26%	293,452	277,132	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,120,250	7,546,565	68%	2,780,063	2,890,658	104%
C: Unspent Balances						
Recurrent Balances		57,769	1%			
Wage		32,910				
Non Wage		24,860				
Development Balances		864,223	74%			
Domestic Development		864,223				
Donor Development		0				
Total Unspent		921,993	11%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 3,061,808 against annual budget of 11,120,250 giving 28% Quarterly performance and cumulatively the sector received 8,468,558 shilling giving 76 % performance . The sector had a quarterly projection of 2,780,063 and the quarterly outturn of 3,061,808 reflecting 110% quarterly performance for the sector. The over performance of the sector during the quarter is due to realization of Development grants to 100%.

During the Quarter, the sector spent Uganda Shillings 2,890,658 of which wages was 1,954,074 (17%), Non wage 659,452 reflecting (5.9) and Development taking 249,112 (77.1%) leaving a balance of 921,993

Reasons for unspent balances on the bank account

The balance on the account is for the construction of Olok seed school for which a contractor has been sourced by the ministry of education.

Highlights of physical performance by end of the quarter

844 Primary teachers salaries paid at the District Headquarters

Teachers in 76 schools paid salaries

Qualified teachers Deployed in 76 schools

Records updated

Monitoring and Supervision conducted

classroom blocks constructed at Kadesok primary school in opwateta, Ogoria Primary in putiputi, Oboilso Rockview primary school in Kameke and Kachango Primary school in gogonyo

Construction of 5 stance pitlatrine at Opogono at Roofing level Retention paid construction of classroom block at Adodoi and Omalutan Primary Schools

Supervision and Monitoring Conducted

Validation of enrollment conducted

Due diligence on construction of Olok seed secondary school conducted

Evaluation of Bids for construction of olok seed secondary school carried out.

Production of Bid documents done

32 Instructors paid in Kasodo Technical in Kasodo Sub-County,

367 students enrolled in Kasodo Technical school in Kasodo sub county

Non wage funds transferred to Kasodo Technical school

Compilation of teachers monthly attendance conducted

Monitoring and supervision carried out

Vote:548 Pallisa District**Quarter3**

Quarterly report compiled and submitted

Consultative meeting on examination malpractices organized and conducted

Staff lunch allowances prepared and paid

Motor vehicle repaired and maintained

PLE resulted collected from UNEB and distributed

Inspection of schools conducted

Accountabilities for USE and UPE collected for secondary and primary schools

Staff salary paid in 7 government secondary schools Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Agule sub county AGULE HIGH SCHOOL 688

Validation of enrollment conducted

534 passed at Kibale SS in Kibale sub county ,

Pallisa SS in Pallisa T/c, Gogonyo SS in gogonyo s/c, Apopong SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C, Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C, Pallisa Skills in Pallisa T/C

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,883	57,662	75%	19,221	19,221	100%
District Unconditional Grant (Wage)	76,883	57,662	75%	19,221	19,221	100%
Development Revenues	778,601	539,036	69%	194,650	118,597	61%
Other Transfers from Central Government	778,601	539,036	69%	194,650	118,597	61%
Total Revenues shares	855,484	596,698	70%	213,871	137,818	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	57,662	75%	19,221	19,221	100%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	778,601	514,158	66%	194,649	156,082	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	855,484	571,820	67%	213,870	175,303	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		24,878				
Donor Development		0				
Total Unspent		24,878	4%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 137,818 against annual budget of 855,484 giving 16% Quarterly performance and cumulatively the sector received 596,698 shillings. The sector had a quarterly projection of 213,871 and the quarterly outturn of 137,818 reflecting 64 % quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 175,303 of which wages was 19,221(11%), Non wages 0 (0%), and Dev't expenditure accounted for 156,082(89%), leaving a balance of 42,273 on the account.

Reasons for unspent balances on the bank account

The balance on the account is for gravelling of Pallisa -Olok road and addressing bottlenecks on various community roads. The delay is due the fact the the district is waiting for traxcavator from ministry of works to excavate murrum.

Highlights of physical performance by end of the quarter

Staff wages paid at the District Headquarters

20.15km road sections spot improved; Daraja-Opeta gravelling, Mpongi-Midiri 7,25km, Limoto-Nagule-Katome-Kagoma being maintained. 4 quarry sites for gravel secured and excavated at Mpongi, Nagule, Kapala, Daraja. EIA, Gender issues handled. Road equipment, vehicles serviced and repaired. Office operatipons done

Community Access Roads maintained i in the following Sub counties

Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti

Urban access roads machine graded and widened

Hajji Muloki Road 1.2km - in Westward

Olinga Road 0.8km in West ward

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,411	62,558	66%	23,603	20,853	88%
District Unconditional Grant (Wage)	50,462	37,847	75%	12,616	12,616	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	32,949	24,712	75%	8,237	8,237	100%
Development Revenues	501,751	501,751	100%	125,438	167,250	133%
Sector Development Grant	501,751	501,751	100%	125,438	167,250	133%
Total Revenues shares	596,162	564,309	95%	149,041	188,103	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	37,847	75%	12,616	12,616	100%
Non Wage	43,949	24,294	55%	10,987	8,200	75%
Development Expenditure						
Domestic Development	501,751	20,977	4%	125,437	16,157	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	596,162	83,118	14%	149,040	36,973	25%
C: Unspent Balances						
Recurrent Balances						
		417	1%			
Wage		0				
Non Wage		417				
Development Balances						
		480,774	96%			
Domestic Development		480,774				
Donor Development		0				
Total Unspent		481,192	85%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 188,103 against annual budget of 596,162 giving 32% Quarterly performance and cumulatively the sector received shillings 564,309 giving a half year of 94.6% . The sector had a quarterly projection of 149,041 and the quarterly outturn of 188,103, reflecting 126% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 36,773 of which wages was 12,616(34%), Non wages 8,000 (22%), and Dev't expenditure accounted for 16,157 (44%), leaving a balance of shillings 480,392 on the account.

Reasons for unspent balances on the bank account

The balance on the is for drilling of deep wells in communities of the contract had been signed by the end of the quarter

Highlights of physical performance by end of the quarter

Supervision of borehole drilling conducted

Retention for 8 boreholes paid

Staff salaries paid at the District Headquarters

Office operations conducted

Inspection of water sources conducted District wide

Quarterly report prepared and submitted to the ministry

Water User Committees (WUC) formed(30% women, and 70% Men)

Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)

Motor vehicle maintained

Vote:548 Pallisa District

Quarter3

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,092	61,189	77%	19,773	23,373	118%
District Unconditional Grant (Wage)	61,900	46,425	75%	15,475	15,475	100%
Locally Raised Revenues	9,600	9,070	94%	2,400	6,000	250%
Sector Conditional Grant (Non-Wage)	7,592	5,694	75%	1,898	1,898	100%
Development Revenues	129,963	130,000	100%	32,491	43,333	133%
District Discretionary Development Equalization Grant	129,963	130,000	100%	32,491	43,333	133%
Total Revenues shares	209,055	191,189	91%	52,264	66,706	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,900	46,425	75%	15,475	15,475	100%
Non Wage	17,192	13,728	80%	4,298	7,023	163%
Development Expenditure						
Domestic Development	129,963	32,723	25%	32,491	5,536	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,055	92,876	44%	52,264	28,034	54%
C: Unspent Balances						
Recurrent Balances						
		1,036	2%			
Wage		0				
Non Wage		1,036				
Development Balances						
		97,277	75%			
Domestic Development		97,277				
Donor Development		0				
Total Unspent		98,313	51%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 66,706 against annual budget of 209,055 giving 32% Quarterly performance and cumulatively the sector received shillings 191,189 giving performance of 91% .

The sector had a quarterly projection of 52,264 and the quarterly outturn of 66,706 reflecting 127.6% quarterly performance for the sector. The over performance is as a result of realization of 100% of Development grants by the end of the quarter.

During the quarter the sector spent 28,034 of which wage was 15,475 (55.2) while non-wages took 7,023 (25%) and Development took 5,536 (20%) leaving a balance of 98,313 on the account.

During the Quarter, the sector spent Uganda Shillings 29,635 of which wages was 15,475 (52%), Non wages 5,010 (17%) and Development 9,150 (31%).

Reasons for unspent balances on the bank account

The balance on the account is meant for procurement of tree seedlings for distribution to Government institutions and communities.

Highlights of physical performance by end of the quarter

01 stakeholder dialogue meeting on wetland restoration conducted for Najeniti wetland

01 training meeting for L. Lemwa wetland community on wetland management conducted.

Various departmental accountability filling materials procured.

14 environment certification visits conducted and 15 projects certified.

Data collected for updating district state of environment report 2019.

14 environment compliance monitoring fields conducted.

20 supervision fields for tree planting conducted

Vote:548 Pallisa District

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,232,248	329,504	27%	308,062	58,610	19%
District Unconditional Grant (Wage)	169,357	127,018	75%	42,339	42,339	100%
Locally Raised Revenues	4,650	0	0%	1,163	0	0%
Other Transfers from Central Government	993,158	153,674	15%	248,290	0	0%
Sector Conditional Grant (Non-Wage)	65,082	48,812	75%	16,271	16,271	100%
Development Revenues	102,832	102,832	100%	25,708	34,277	133%
District Discretionary Development Equalization Grant	102,832	102,832	100%	25,708	34,277	133%
Total Revenues shares	1,335,080	432,336	32%	333,770	92,887	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	127,018	75%	42,339	42,339	100%
Non Wage	1,062,891	193,697	18%	265,723	15,713	6%
Development Expenditure						
Domestic Development	102,832	51,711	50%	25,708	18,492	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,335,080	372,426	28%	333,770	76,544	23%
C: Unspent Balances						
Recurrent Balances		8,789	3%			
Wage		0				
Non Wage		8,789				
Development Balances		51,121	50%			
Domestic Development		51,121				
Donor Development		0				
Total Unspent		59,910	14%			

Summary of Workplan Revenues and Expenditure by Source

Vote:548 Pallisa District

Quarter3

During the Quarter the sector received Uganda shillings 92,887 against annual budget of 1,335,080 giving 7% Quarterly performance and cumulatively the sector received shillings 432,336 giving performance of 32.3%. The sector had a quarterly projection of 333,770 and the quarterly outturn of 92,887, reflecting 27.8% quarterly performance for the sector

During the Quarter, the sector spent Uganda Shillings 76,544 of which wage consumed shillings 42,339 representing 55.3%, Non-wage 15,713 reflecting 20.5% and Development 18,492 showing 24.2% leaving a balance of 59,910.

Reasons for unspent balances on the bank account

The balance on the account is meant to facilitate procurement of bulls and ploughs for community interest groups

Highlights of physical performance by end of the quarter

OPERATION OF COMMUNITY BASED SERVICES

- 23 staff paid monthly salaries for January-March 2019 for both HLG and LLGs
- One District HIV/AIDS Coordination committee meetings coordinated and conducted where action points were considered and implemented.

Uganda Women Entrepreneurship Project

- 36 UWEP projects were approved by the District Technical Planning Committee and recommended to the District Executive Committee for endorsement
- 36 UWEP projects were endorsed by the District Executive Committee and forwarded to MoGLSD for funding
- UWEP project documents were prepared and distributed to stakeholders for generation of projects in all the 14 LLGs
- 36 files for UWEP projects were submitted to MoGLSD for validation and funding
- 35 files for UWEP projects for FY 2017/2018 were picked from the MoGLSD for fund disbursement and implemented
- UWEP projects were generated by LLGs which where a total of 35 were submitted to the District for consideration and onward submission for funding
- District Women Council was facilitated to monitor UWEP projects in all LLGs, where the implementation status was captured and report generated for discussion by stakeholders.

YLP PROGRAMME

- 64 YLP Projects submitted to the MGLSD for validation and funding

WORK BASED INSPECTION

- 10 institutions were inspected for conformity to the national policies and standards on occupational health and safety
- 30 labour disputes received, handled in the quarter under review
- 11 household income enhancement projects supported by the OPM in the period under review

SUPPORT TO DISABLED AND ELDERLY

- 1 District older council meeting organized and conducted quarterly

SUPPORT TO WOMEN COUNCIL

Vote:548 Pallisa District

Quarter3

- 1 District women council meeting organized and conducted quarterly

FACILITATION OF COMMUNITY DEVELOPMENT WORKERS

- 30 animal traction beneficiaries were trained in the management of the projects
- 17 community development officers in the 14 Lower Local Governments were supervised and mentored in the management of the Projects in the quarter under review

ADULT LEARNING

- 10 bicycles were procured and distributed to 10 FAL instructors in the 10 FAL classes
- 1 Senior community development officer was facilitated to update the national management information system in the quarter under review

SUPPORT TO YOUTH COUNCIL

- 1 District youth council exposure exchange study visit to Jinja District organized and conducted
- 1 District Youth Executive meeting for the Quarter under review organized and conducted

CHILDREN AND YOUTH SERVICES

- OVC Data collected, analyzed and uploaded into the OVC MIS system quarterly
- District probation and welfare officer facilitated to conduct social inquiry for the months of January-March 2019
- District Probation and welfare officer facilitated to follow up 5 cases for the months of January-March 2019

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,440	67,243	75%	22,360	21,198	95%
District Unconditional Grant (Non-Wage)	33,000	24,750	75%	8,250	8,250	100%
District Unconditional Grant (Wage)	51,790	38,843	75%	12,948	12,948	100%
Locally Raised Revenues	4,650	3,650	78%	1,163	0	0%
Development Revenues	1,893,355	719,624	38%	473,339	40,673	9%
District Discretionary Development Equalization Grant	122,019	122,019	100%	30,505	40,673	133%
External Financing	100,000	15,026	15%	25,000	0	0%
Other Transfers from Central Government	1,671,336	582,578	35%	417,834	0	0%
Total Revenues shares	1,982,795	786,866	40%	495,699	61,871	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	28,349	55%	12,948	9,450	73%
Non Wage	37,650	28,400	75%	9,413	8,250	88%
Development Expenditure						
Domestic Development	1,793,355	18,669	1%	448,339	0	0%
Donor Development	100,000	15,026	15%	25,000	0	0%
Total Expenditure	1,982,795	90,444	5%	495,699	17,700	4%
C: Unspent Balances						
Recurrent Balances		10,493	16%			
Wage		10,493				
Non Wage		0				
Development Balances		685,928	95%			
Domestic Development		685,928				
Donor Development		0				
Total Unspent		696,422	89%			

Vote:548 Pallisa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 61871 against annual budget of 1,982,795 giving 3.1% Quarterly performance and cumulatively the sector received shillings 786,866 giving performance of 40 %. The sector had a quarterly projection of 495,699 and the quarterly outturn of 61871 reflecting 12% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 17,700 of which wages was 9,450 (53%), Non wages 8,250 (47%), and Dev't expenditure accounted for 0%., leaving a balance of shillings 690,786 on the account.

Reasons for unspent balances on the bank account

The sector had a balance of ug shs 690,686 meant for funding NUSAF3 sub-projects and some of the funds will be used for construction of the new administration block.

Highlights of physical performance by end of the quarter

6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM

Monitoring for Development projects organised at the District Headquarters

Quarterly reports produced at the District Headquarters

63 Community interest Groups generated and funded by OPM (NUASF3)

23 Fish cages stocked with 90,000 Fingerlings in Lake Nyaguo Watershed

06 Community Facilitators paid

Office operations facilitated

26 ox Traction for Ground Nuts growing funded District Headquarters

04 Tree planting Sub projects projects funded at the District Headquarters

05 access road sub-projects projects funded District Headquarters

Vote:548 Pallisa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,081	50,261	68%	18,520	16,470	89%
District Unconditional Grant (Non-Wage)	29,008	21,756	75%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	24,055	75%	8,018	8,018	100%
Locally Raised Revenues	13,000	4,450	34%	3,250	1,200	37%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,081	50,261	68%	18,520	16,470	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	24,054	75%	8,018	8,018	100%
Non Wage	42,008	26,206	62%	10,502	7,802	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,081	50,260	68%	18,520	15,820	85%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		1				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:548 Pallisa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 16,470 against annual budget of 74,081 giving 22.2% Quarterly performance and cumulatively the sector received shillings 50,261 giving performance of 68%. The sector had a quarterly projection of 18,520 and the quarterly outturn of 16,470 reflecting 88.9% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 15,820 of which wages was 8,018 (51%), Non wages 7,802 (49%), and Dev't expenditure accounted for 0(0%), leaving a balance of shillings 1 (0%)

Reasons for unspent balances on the bank account

There was a balance on account by end of quarter of shs.1

Highlights of physical performance by end of the quarter

4 audit staff salaries paid at the district headquarters

Staff pay roll verified

Audits conducted at the District headquarters, 14 sub-counties and 8 secondary schools

Accountabilities for 76 schools verified and retired

Annual internal audit workplan prepared and submitted to internal auditor general's office

Internal audit report submitted to Auditor general's office

Quarterly internal audit reports prepared and

Vote:548 Pallisa District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced during Quarter					
Output : 138102 Human Resource 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: No challenges faced during the Quarter					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: local revenue to the sector is not forthcoming, and therefore some of the activities could not be concluded					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced during the Quarter					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced

Lower Local Services**Output : 138151 Lower Local Government Administration**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced

<i>Total For Administration : Wage Rect:</i>	<i>1,059,385</i>	<i>764,258</i>	<i>72 %</i>	<i>234,565</i>
<i>Non-Wage Reccurent:</i>	<i>3,964,450</i>	<i>2,855,265</i>	<i>72 %</i>	<i>982,007</i>
<i>GoU Dev:</i>	<i>321,776</i>	<i>46,799</i>	<i>15 %</i>	<i>12,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,345,611</i>	<i>3,666,322</i>	<i>68.6 %</i>	<i>1,229,072</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial 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:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure 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:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	202,846	152,135	75 %		50,712
<i>Non-Wage Reccurent:</i>	149,599	109,894	73 %		30,600
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	352,445	262,029	74.3 %		81,312

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed releases affected activity implementation					
Output : 138202 LG procurement 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: No challenges faced					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138204 LG Land 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: lack of transport/ vehicle for field work, poor attitude by the community towards land titling					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>245,699</i>	<i>184,274</i>	<i>75 %</i>	<i>61,425</i>
<i>Non-Wage Reccurent:</i>	<i>448,061</i>	<i>233,414</i>	<i>52 %</i>	<i>103,090</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>16,306</i>	<i>65 %</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>718,760</i>	<i>433,994</i>	<i>60.4 %</i>	<i>164,515</i>

Vote:548 Pallisa District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Technology absorption by the farmers					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing Risk of tse-stse flies in other sub counties in the District, against small Budget allocation					
Output : 018212 District Production 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:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Budget allocation to support the planned activities					
<i>Total For Production and Marketing : Wage Rect:</i>	549,477	412,108	75 %		137,369
<i>Non-Wage Reccurent:</i>	350,317	201,574	58 %		62,627
<i>GoU Dev:</i>	137,618	39,300	29 %		16,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,037,412	652,982	62.9 %		216,196

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of HMIS reports					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed start of the Health centre construction - Delayed procurement for Upgrading of the Health centre by the MOH					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:548 Pallisa District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	3,890,725	2,918,044	75 %		972,681
<i>Non-Wage Reccurent:</i>	354,199	252,557	71 %		80,457
<i>GoU Dev:</i>	754,042	270,679	36 %		236,840
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,998,966	3,441,280	68.8 %		1,289,979

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:548 Pallisa District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078405 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:					
<i>Total For Education : Wage Rect:</i>	7,873,598	5,890,873	75 %		1,954,074
<i>Non-Wage Reccurent:</i>	2,072,844	1,346,107	65 %		659,452
<i>GoU Dev:</i>	1,173,809	309,585	26 %		277,132
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,120,250	7,546,565	67.9 %		2,890,658

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced during the Quarter					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty in accessing excavator from MoWT Bugembe need to procure more excavators Under staffing to handle force account heavy supervision requirement need to recruit road inspectors and Assistant Engineering Officers Lack of sound field transport - need to procure new field pick up and motorcycles					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing, some positions are not filled					
<i>Total For Roads and Engineering : Wage Rect:</i>	76,883	57,662	75 %		19,221
<i>Non-Wage Recurrent:</i>	0	0	0 %		0
<i>GoU Dev:</i>	778,601	514,158	66 %		156,082
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	855,484	571,820	66.8 %		175,303

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
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 Water : Wage Rect:</i>	50,462	37,847	75 %		12,616
<i>Non-Wage Reccurrent:</i>	43,949	24,294	55 %		8,200
<i>GoU Dev:</i>	501,751	20,977	4 %		16,157
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	596,162	83,118	13.9 %		36,973

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>61,900</i>	<i>46,425</i>	<i>75 %</i>	<i>15,475</i>
<i>Non-Wage Reccurent:</i>	<i>17,192</i>	<i>13,728</i>	<i>80 %</i>	<i>7,023</i>
<i>GoU Dev:</i>	<i>129,963</i>	<i>32,723</i>	<i>25 %</i>	<i>5,536</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>209,055</i>	<i>92,876</i>	<i>44.4 %</i>	<i>28,034</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
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:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
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 Community Based Services : Wage Rect:</i>	<i>169,357</i>	<i>127,018</i>	<i>75 %</i>	<i>42,339</i>
<i>Non-Wage Reccurent:</i>	<i>1,062,891</i>	<i>193,697</i>	<i>18 %</i>	<i>15,713</i>
<i>GoU Dev:</i>	<i>102,832</i>	<i>51,711</i>	<i>50 %</i>	<i>18,492</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,335,080</i>	<i>372,426</i>	<i>27.9 %</i>	<i>76,544</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 and the unit lacks departmental transport transport					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced during the Quarter					
Capital Purchases					
Output : 138372 Administrative Capital					
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 securing a competent contractor for the Administration Block					
<i>Total For Planning : Wage Rect:</i>	<i>51,790</i>	<i>28,349</i>	<i>55 %</i>		<i>9,450</i>
<i>Non-Wage Reccurent:</i>	<i>37,650</i>	<i>28,400</i>	<i>75 %</i>		<i>8,250</i>
<i>GoU Dev:</i>	<i>1,793,355</i>	<i>18,669</i>	<i>1 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>15,026</i>	<i>15 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,982,795</i>	<i>90,444</i>	<i>4.6 %</i>		<i>17,700</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
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 and staff					
<i>Total For Internal Audit : Wage Rect:</i>	32,074	24,054	75 %		8,018
<i>Non-Wage Reccurent:</i>	42,008	26,206	62 %		7,802
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	74,081	50,260	67.8 %		15,820

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Putiputi				247,532	172,502
Sector : Works and Transport				11,965	11,965
Programme : District, Urban and Community Access Roads				11,965	11,965
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,965	11,965
Item : 263104 Transfers to other govt. units (Current)					
Puti Puti Subcounty	Boliso I Puti Puti Subcounty	Other Transfers from Central Government		11,965	11,965
Output : Bottle necks Clearance on Community Access Roads				0	0
Item : 263370 Sector Development Grant					
Spot improvement of 6.9km Limoto-Nagule-Katome-Kagoma road	Limoto	Other Transfers from Central Government		0	0
spot improvement of 7.25 km Mpongi-Midiri road,spot gravelling, culverting and swamp raising	Mpongi	Other Transfers from Central Government		0	0
Mchine maintenance of Mong-Midiri road 7.25km	Mpongi Mpongi and Midiri	Other Transfers from Central Government		0	0
Sector : Education				219,419	148,425
Programme : Pre-Primary and Primary Education				149,340	99,619
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				58,020	38,680
Item : 291001 Transfers to Government Institutions					
Amusiat PS	Boliso I Amusiat PS	Sector Conditional Grant (Non-Wage)		8,048	5,365
Dodoi PS	Mpongi Dodoi PS	Sector Conditional Grant (Non-Wage)		7,307	4,872
Keuka PS	Puti puti Keuka PS	Sector Conditional Grant (Non-Wage)		6,808	4,539
Limoto PS	Limoto Limoto PS	Sector Conditional Grant (Non-Wage)		9,054	6,036
Mpongi PS	Mpongi Mpongi PS	Sector Conditional Grant (Non-Wage)		11,671	7,781
Odepai PS	Boliso I Odepai PS	Sector Conditional Grant (Non-Wage)		6,196	4,131
Ogoria PS	Limoto Ogoria PS	Sector Conditional Grant (Non-Wage)		8,934	5,956
Capital Purchases					

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Output : Classroom construction and rehabilitation			65,000	60,939
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Limoto Ogoria PS	Sector Development Grant	65,000	60,939
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Limoto Ogoria PS - Pitlatrine 5 stance construction	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Limoto Ogoria PS, 36 , 3seater Desks	Sector Development Grant	4,320	0
Programme : Secondary Education			70,079	48,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,079	48,806
Item : 263104 Transfers to other govt. units (Current)				
Kamuge High School	Puti puti Kamuge High School	Sector Conditional Grant (Non-Wage)	70,079	48,806
Sector : Health			16,147	12,111
Programme : Primary Healthcare			16,147	12,111
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	12,111
Item : 263104 Transfers to other govt. units (Current)				
Limoto HC II	Limoto Limoto HC II	Sector Conditional Grant (Non-Wage)	4,353	3,265
Mpongi HC III	Puti puti Mpongi HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Boliso I Amusiat TC	Sector Development ,, Grant	0	0
Borehole Drilling	Limoto Katome West	Sector Development ,, Grant	0	0

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Borehole Drilling	Limoto Ogoria TC	Sector Development ,, Grant	0	0
LCIII : Pallisa TC			4,809,317	1,173,659
Sector : Agriculture			166,618	39,300
<i>Programme : Agricultural Extension Services</i>			166,618	39,300
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			166,618	39,300
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Production department	Hospital ward Production department	Other Transfers from Central Government	29,000	0
Item : 263370 Sector Development Grant				
Production department	Hospital ward Production department	Sector Development Grant	137,618	39,300
Sector : Works and Transport			672,824	309,382
<i>Programme : District, Urban and Community Access Roads</i>			672,824	309,382
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			213,232	154,759
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of urban roads	Hospital ward	Other Transfers from Central Government	0	47,672
Pallisa Town Council	Hospital ward Pallisa Town Council	Other Transfers from Central Government	213,232	107,088
<i>Output : Bottle necks Clearance on Community Access Roads</i>			459,592	154,623
Item : 263370 Sector Development Grant				
ADRICS FOR 260kms and strucutres	Hospital ward	Other Transfers from Central Government	0	4,800
Holding a planned District Road Committee with field visits	Hospital ward	Other Transfers from Central Government	0	2,324
Procurement of some road tools and protective gear	Hospital ward	Other Transfers from Central Government	0	8,003
Quarter Operations, administrative costs, supervisions	Hospital ward	Other Transfers from Central Government	0	5,746
Service and repair of road equipment, motor vehicles and motorcycles	Hospital ward	Other Transfers from Central Government	0	10,000

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Maintenance, repairs and purchase of consumables for road equipment and field transport vehicles and motorcycles	Hospital ward District headquarters	Other Transfers from Central Government	0	15,071
Office and administration costs	Hospital ward Office and field	Other Transfers from Central Government	0	7,620
Pallisa District Works Department	Hospital ward Pallisa District Works Department	Other Transfers from Central Government	459,592	101,058
Sector : Education			559,837	363,123
Programme : Pre-Primary and Primary Education			80,065	53,377
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,065	53,377
Item : 291001 Transfers to Government Institutions				
Kagwese PS	Kagwese ward Kagwese PS	Sector Conditional Grant (Non-Wage)	6,816	4,544
Kalaki PS	East ward Kalaki PS	Sector Conditional Grant (Non-Wage)	9,570	6,380
KaUCHO PS	KaUCHO ward KaUCHO PS	Sector Conditional Grant (Non-Wage)	8,853	5,902
Komolo Akadot PS	KaUCHO ward Komolo Akadot PS	Sector Conditional Grant (Non-Wage)	12,315	8,210
Nalufenya PS	Kagwese ward Nalufenya PS	Sector Conditional Grant (Non-Wage)	6,285	4,190
Odwarat Olua PS	West ward Odwarat Olua PS	Sector Conditional Grant (Non-Wage)	9,626	6,417
Osupa PS	East ward Osupa PS	Sector Conditional Grant (Non-Wage)	7,774	5,183
Pallisa Girls PS	KaUCHO ward Pallisa girls PS	Sector Conditional Grant (Non-Wage)	9,433	6,289
Pallisa Township PS	KaUCHO ward Pallisa Township PS	Sector Conditional Grant (Non-Wage)	9,393	6,262
Programme : Secondary Education			479,772	309,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			479,772	309,746
Item : 242003 Other				
Education department Monitoring of Grants	Hospital ward Education department Monitoring of Grants	Sector Conditional Grant (Non-Wage)	71,471	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa High School	West ward Pallisa High School	Sector Conditional Grant (Non-Wage)	141,435	103,328

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Bright Light Coll	Hospital ward Bright Light Coll	Sector Conditional Grant (Non-Wage)	50,634	33,756
PAL AND LISA SS	East ward PAL AND LISA SS	Sector Conditional Grant (Non-Wage)	46,815	38,372
Pallisa SS	Hospital ward Pallisa SS	Sector Conditional Grant (Non-Wage)	99,690	87,806
Pallisa Complex	Hospital ward Pallisa Complex	Sector Conditional Grant (Non-Wage)	60,534	40,356
Pallisa Skills	Hospital ward Pallisa Skills	Sector Conditional Grant (Non-Wage)	9,193	6,129
Sector : Health			398,472	254,006
Programme : Primary Healthcare			219,706	121,101
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,090	2,045
Item : 291003 Transfers to Other Private Entities				
Pallisa Mission Dispensary	Kaucho ward Pallisa Mission Dispensary	Sector Conditional Grant (Non-Wage)	4,090	2,045
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	8,846
Item : 263104 Transfers to other govt. units (Current)				
Pallisa TC HC III	Kagwese ward Pallisa TC	Sector Conditional Grant (Non-Wage)	11,795	8,846
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			63,821	4,392
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Hospital ward Pallisa General Hospital	District Discretionary Development Equalization Grant	63,821	4,392
Output : OPD and other ward Construction and Rehabilitation			140,000	105,818
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Hospital ward District health Office	Sector Development Grant	10,000	18,859
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Hospital ward Pallisa general hospital	District Discretionary Development Equalization Grant	130,000	86,959
Programme : District Hospital Services			178,767	132,905
Lower Local Services				
Output : District Hospital Services (LLS.)			178,767	132,905
Item : 263104 Transfers to other govt. units (Current)				

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Pallisa hospital	Hospital ward Hospital ward Pallisa TC	Sector Conditional Grant (Non-Wage)	178,767	132,905
Sector : Water and Environment			641,602	53,700
Programme : Rural Water Supply and Sanitation			511,639	20,977
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Water Department	Hospital ward Water Department	Sector Conditional Grant (Non-Wage)	9,888	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			501,751	20,977
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Hospital ward Construction of boreholes	Sector Development Grant	501,751	18,557
Borehole rehabilitation	Hospital ward District Headquarters	Sector Development Grant	0	0
Supervision of Borehole Construction	Hospital ward District Headquarters	Sector Development Grant	0	0
Borehole drilling	Hospital ward Payment of retention held	Sector Development Grant	0	2,420
Programme : Natural Resources Management			129,963	32,723
Capital Purchases				
Output : Non Standard Service Delivery Capital			129,963	32,723
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward Pallisa Town Council	District Discretionary Development Equalization Grant	129,963	32,723
Sector : Social Development			102,832	51,711
Programme : Community Mobilisation and Empowerment			102,832	51,711
Capital Purchases				
Output : Administrative Capital			102,832	51,711
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward district	District Discretionary Development Equalization Grant	46,632	20,279
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Hospital ward district	District Discretionary Development Equalization Grant	45,000	23,537
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Hospital ward district	District Discretionary Development Equalization Grant	3,200	3,195
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Hospital ward district	District Discretionary Development Equalization Grant	8,000	4,700
Sector : Public Sector Management			2,267,131	102,436
Programme : District and Urban Administration			348,776	46,799
Lower Local Services				
Output : Lower Local Government Administration			27,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to sub-counties Locally Raised Revenue (LST)	Hospital ward Pallisa District	Locally Raised Revenues	27,000	0
Capital Purchases				
Output : Administrative Capital			321,776	46,799
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa	District Discretionary Development Equalization Grant	71,776	46,799
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward Administration Offices - head Quarters	Transitional Development Grant	250,000	0
Programme : Local Statutory Bodies			25,000	16,306
Capital Purchases				
Output : Administrative Capital			25,000	16,306
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward lands Office	District Discretionary Development Equalization Grant	25,000	16,306
Programme : Local Government Planning Services			1,893,355	39,331
Capital Purchases				
Output : Administrative Capital			1,893,355	39,331

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Item : 312101 Non-Residential Buildings				
Birth Registration	Hospital ward Pallisa	External Financing	100,000	15,026
Building Construction - Projects-252	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	122,019	5,636
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward watershed projects	Other Transfers from Central Government	1,671,336	18,669
LCIII : Gogonyo			272,691	211,921
Sector : Works and Transport			18,112	44,135
Programme : District, Urban and Community Access Roads			18,112	44,135
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,112	18,112
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo Subcounty	Ajepet Gogonyo Subcounty	Other Transfers from Central Government	18,112	18,112
Output : Bottle necks Clearance on Community Access Roads			0	26,023
Item : 263370 Sector Development Grant				
Gravelling of 6km Daraja-Opeta road	Gogonyo	Other Transfers from Central Government	0	0
Machine maintenance of Kapala-Daraja rd Heavy grading, culverting and drainage works	Kachango	Other Transfers from Central Government	0	0
Restore road bottleneck at Daraja-Opeta rd Bush clearing done	Gogonyo Daraja, Opeta	Other Transfers from Central Government	0	6,023
Machine maintenance of Kapala-Daraja rd 6.3km Heavy grading, Culverting, Drainage works	Kachango Kapala, Kachngo, Obutet, Daraja	Other Transfers from Central Government	0	20,000
Sector : Education			238,431	155,674
Programme : Pre-Primary and Primary Education			164,280	106,240
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,811	44,541
Item : 291001 Transfers to Government Institutions				
Agurur PS	Kachango Agurur PS	Sector Conditional Grant (Non-Wage)	10,954	7,303
Ajepet PS	Ajepet Ajepet PS	Sector Conditional Grant (Non-Wage)	6,977	4,652
Akuoro PS	Angodi Akuoro PS	Sector Conditional Grant (Non-Wage)	9,280	6,187

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Gogonyo PS	Ajepet Gogonyo PS	Sector Conditional Grant (Non-Wage)	11,921	7,947
Kachango PS	Kachango Kachango PS	Sector Conditional Grant (Non-Wage)	12,766	8,511
Obutet PS	Gogonyo Obutet PS	Sector Conditional Grant (Non-Wage)	9,449	6,299
Opeta PS	Gogonyo Opeta PS	Sector Conditional Grant (Non-Wage)	5,464	3,643
Capital Purchases				
Output : Classroom construction and rehabilitation			71,149	61,700
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kachango Kachango PS	District Discretionary Development Equalization Grant	71,149	61,700
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Angodi Akuoro PS- 5 stance Pitaltrine construction	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachango Kachango PS 36, 3Seater desk Supply	Sector Development Grant	4,320	0
Programme : Secondary Education			74,151	49,434
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,151	49,434
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo SS	Gogonyo Gogonyo SS	Sector Conditional Grant (Non-Wage)	74,151	49,434
Sector : Health			16,147	12,111
Programme : Primary Healthcare			16,147	12,111
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	12,111
Item : 263104 Transfers to other govt. units (Current)				
Obutete HCII	Kachango Obutete HC II	Sector Conditional Grant (Non-Wage)	4,353	3,265
Gogonyo HC III	Ajepet Pallisa HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Gogonyo Ogurutap	Sector Development Grant	0	0
LCIII : Kamuge			177,034	122,494
Sector : Works and Transport			10,466	10,466
Programme : District, Urban and Community Access Roads			10,466	10,466
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,466	10,466
Item : 263104 Transfers to other govt. units (Current)				
Kamuge Subcounty	Kamuge Kamuge Subcounty	Other Transfers from Central Government	10,466	10,466
Sector : Education			154,773	103,182
Programme : Pre-Primary and Primary Education			55,486	36,991
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,486	36,991
Item : 291001 Transfers to Government Institutions				
Boliso II PS	Kagoli Boliso II PS	Sector Conditional Grant (Non-Wage)	6,792	4,528
Kalapata PS	Kalapata Kalapata PS	Sector Conditional Grant (Non-Wage)	11,776	7,850
Kamuge PS	Kamuge Kamuge PS	Sector Conditional Grant (Non-Wage)	9,570	6,380
Kamuge Station PS	Kamuge Kamuge Station PS	Sector Conditional Grant (Non-Wage)	8,628	5,752
KamugeOlinga PS	Kagoli KamugeOlinga PS	Sector Conditional Grant (Non-Wage)	11,647	7,765
St John Boliso II PS	Boliso II St John Boliso II PS	Sector Conditional Grant (Non-Wage)	7,074	4,716
Programme : Secondary Education			99,287	66,191
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,287	66,191
Item : 263104 Transfers to other govt. units (Current)				
Crane High	Boliso II Crane High	Sector Conditional Grant (Non-Wage)	99,287	66,191
Sector : Health			11,795	8,846
Programme : Primary Healthcare			11,795	8,846
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	8,846
Item : 263104 Transfers to other govt. units (Current)				
Kamuge HC III	Kamuge Kamuge HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling - Production Well	Kamuge Kamuge TC	Sector Development Grant	0	0
Borehole Drilling	Boliso II Okolodong	Sector Development Grant	0	0
LCIII : Agule			150,639	101,168
Sector : Works and Transport			8,855	8,855
Programme : District, Urban and Community Access Roads			8,855	8,855
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,855	8,855
Item : 263104 Transfers to other govt. units (Current)				
Agule Subcounty	Morukokume Agule Subcounty	Other Transfers from Central Government	8,855	8,855
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263370 Sector Development Grant				
Spot routine maintainance of 49.8km various road sections	Agule	Other Transfers from Central Government	0	0
Sector : Education			129,990	83,468
Programme : Pre-Primary and Primary Education			53,618	32,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,618	32,553
Item : 291001 Transfers to Government Institutions				
Agule PS	Agule Agule PS	Sector Conditional Grant (Non-Wage)	11,429	7,620
Nyaguo PS	Agule Nyaguo PS	Sector Conditional Grant (Non-Wage)	9,642	6,428
Odusai PS	Odusai Odusai PS	Sector Conditional Grant (Non-Wage)	9,578	3,193
Okunguro PS	Okunguro Okunguro PS	Sector Conditional Grant (Non-Wage)	8,451	5,634

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Pasia PS	Morukokume Pasia PS	Sector Conditional Grant (Non-Wage)	7,436	4,958
ST.John Kacherebuya PS	Odusai ST.John Kacherebuya PS	Sector Conditional Grant (Non-Wage)	7,082	4,721
Programme : Secondary Education			76,372	50,915
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,372	50,915
Item : 263104 Transfers to other govt. units (Current)				
Agule High School	Agule Agule High School	Sector Conditional Grant (Non-Wage)	76,372	50,915
Sector : Health			11,795	8,846
Programme : Primary Healthcare			11,795	8,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	8,846
Item : 263104 Transfers to other govt. units (Current)				
Agule HC III	Agule Agule HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Odusai Amairia	Sector Development , Grant	0	0
Borehole Drilling	Agule Omalinga	Sector Development , Grant	0	0
LCIII : Chelekura			34,344	24,823
Sector : Works and Transport			5,780	5,780
Programme : District, Urban and Community Access Roads			5,780	5,780
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,780	5,780
Item : 263104 Transfers to other govt. units (Current)				
Chelekura Subcounty	Chelekura Chelekura Subcounty	Other Transfers from Central Government	5,780	5,780
Sector : Education			28,564	19,043
Programme : Pre-Primary and Primary Education			28,564	19,043
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			28,564	19,043
Item : 291001 Transfers to Government Institutions				
Adodoi PS	Adodoi Adodoi PS	Sector Conditional Grant (Non-Wage)	10,810	7,206
Akwamor PS	Akwamoru Akwamor PS	Sector Conditional Grant (Non-Wage)	10,302	6,868
Chelekura PS	Chelekura Chelekura PS	Sector Conditional Grant (Non-Wage)	7,452	4,968
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Kalemen Kalemen Central	Sector Development Grant	0	0
Borehole Drilling - Production well	Adodoi Ogiroi	Sector Development Grant	0	0
Design of mini Solar-pumped scheme	Adodoi Ogiroi	Sector Development Grant	0	0
LCIII : Apopong			211,701	183,694
Sector : Works and Transport			12,642	49,642
Programme : District, Urban and Community Access Roads			12,642	49,642
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,642	12,642
Item : 263104 Transfers to other govt. units (Current)				
Apopong Sub county	Apopong Apopong Sub count	Other Transfers from Central Government	12,642	12,642
Output : Bottle necks Clearance on Community Access Roads			0	37,000
Item : 263370 Sector Development Grant				
Machine maintenance of 6km Kapala-Katukei-Komolo	Obwanai	Other Transfers from Central Government	0	0
Gravel acquisition for swamp spot gravelling Pallisa-Gogonyo; Odwarat, Katukei and Dongo bulaya sections	Apopong Odwarat, Katukei and Dongo bulaya sections	Other Transfers from Central Government	0	2,000
Spot improvement of Pallisa-Gogonyo road 10km, grading, culverting, gravelling 2km swamp sections	Kapala Katukei, Apopong, Kapala, Gogonyo	Other Transfers from Central Government	0	35,000
Repair of Kobulyo swamp road & structural bottle necks	Apopong Kobulyo swamp	Other Transfers from Central Government	0	0
Sector : Education			182,911	121,941

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Programme : Pre-Primary and Primary Education			78,039	52,026
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,039	52,026
Item : 291001 Transfers to Government Institutions				
Adal PS	Adal Adal PS	Sector Conditional Grant (Non-Wage)	10,890	7,260
Angolol PS	Apopong Angolol PS	Sector Conditional Grant (Non-Wage)	7,581	5,054
Apopong PS	Apopong Apopong PS	Sector Conditional Grant (Non-Wage)	9,183	6,122
Kapala PS	Kapala Kapala PS	Sector Conditional Grant (Non-Wage)	10,391	6,927
Katukei PS	Katukei Katukei PS	Sector Conditional Grant (Non-Wage)	8,088	5,392
Kaukura PS	Kaukura Kaukura PS	Sector Conditional Grant (Non-Wage)	13,498	8,999
Obwanai PS	Obwanai Obwanai PS	Sector Conditional Grant (Non-Wage)	8,620	5,746
ST John Kadumire PS	Apopong ST John Kadumire PS	Sector Conditional Grant (Non-Wage)	9,787	6,525
Programme : Secondary Education			104,872	69,915
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,872	69,915
Item : 263104 Transfers to other govt. units (Current)				
Apopong SS	Apopong Apopong SS	Sector Conditional Grant (Non-Wage)	104,872	69,915
Sector : Health			16,147	12,111
Programme : Primary Healthcare			16,147	12,111
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	12,111
Item : 263104 Transfers to other govt. units (Current)				
Apopong HC III	Apopong Apopong HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Kaukura HC II	Kaukura Kaukura HC II	Sector Conditional Grant (Non-Wage)	4,353	3,265
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				

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Borehole Drilling	Apopong Apopong LC1	Sector Development Grant	0	0
LCIII : AKISIM			39,798	28,684
Sector : Works and Transport			6,454	6,454
Programme : District, Urban and Community Access Roads			6,454	6,454
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,454	6,454
Item : 263104 Transfers to other govt. units (Current)				
Akisim Subcounty	Akisim Akisim Subcounty	Other Transfers from Central Government	6,454	6,454
Sector : Education			33,344	22,229
Programme : Pre-Primary and Primary Education			33,344	22,229
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,344	22,229
Item : 291001 Transfers to Government Institutions				
Akisim II PS	Akisim Akisim II PS	Sector Conditional Grant (Non-Wage)	8,805	5,870
Okisiran PS	Okisiran Okisiran PS	Sector Conditional Grant (Non-Wage)	8,612	5,741
Omalutan PS	Akisim Omalutan PS	Sector Conditional Grant (Non-Wage)	6,140	4,093
Opadoi PS	Opadoi Opadoi PS	Sector Conditional Grant (Non-Wage)	9,787	6,525
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Akisim Akisim-Pasia	Sector Development Grant	0	0
LCIII : Kasodo			237,172	158,365
Sector : Works and Transport			7,306	7,306
Programme : District, Urban and Community Access Roads			7,306	7,306
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,306	7,306
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Subcounty	Kasodo Kasodo Subcounty	Other Transfers from Central Government	7,306	7,306

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Sector : Education			218,071	142,212
<i>Programme : Pre-Primary and Primary Education</i>			34,857	20,070
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,857	20,070
Item : 291001 Transfers to Government Institutions				
Kasodo PS	Kasodo Kasodo PS	Sector Conditional Grant (Non-Wage)	10,946	7,298
Nabitende PS	Najeniti Nabitende PS	Sector Conditional Grant (Non-Wage)	7,791	5,194
Najeniti PS	Najeniti Najeniti PS	Sector Conditional Grant (Non-Wage)	9,505	3,168
Nakibakiro PS	Kasodo Nakibakiro PS	Sector Conditional Grant (Non-Wage)	6,615	4,410
<i>Programme : Secondary Education</i>			26,897	17,931
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			26,897	17,931
Item : 263104 Transfers to other govt. units (Current)				
Kasodo SS	Kasodo Kasodo SS	Sector Conditional Grant (Non-Wage)	26,897	17,931
<i>Programme : Skills Development</i>			156,317	104,211
Lower Local Services				
<i>Output : Skills Development Services</i>			156,317	104,211
Item : 263104 Transfers to other govt. units (Current)				
Kasodo technical institute	Nabitende kasodo technical institute	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			11,795	8,846
<i>Programme : Primary Healthcare</i>			11,795	8,846
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,795	8,846
Item : 263104 Transfers to other govt. units (Current)				
Kasodo HC III	Kasodo Kasodo HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 312104 Other Structures				

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Borehole Drilling	Nangodi Nangodi C	Sector Development Grant	0	0
LCIII : Pallisa Rural			40,319	37,370
Sector : Works and Transport			7,428	7,428
<i>Programme : District, Urban and Community Access Roads</i>			7,428	7,428
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,428	7,428
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Subcounty	Akadot Pallisa Subcounty	Other Transfers from Central Government	7,428	7,428
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263370 Sector Development Grant				
Manual routine maintenance of 237.7km various district roads	Kaboloi entire district	Other Transfers from Central Government	0	0
Sector : Education			21,096	21,096
<i>Programme : Pre-Primary and Primary Education</i>			21,096	21,096
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			21,096	21,096
Item : 291001 Transfers to Government Institutions				
Kaboloi PS	Kaboloi Kaboloi PS	Sector Conditional Grant (Non-Wage)	9,594	9,594
Kagoli PS	Kagoli Kagoli PS	Sector Conditional Grant (Non-Wage)	11,502	11,502
Sector : Health			11,795	8,846
<i>Programme : Primary Healthcare</i>			11,795	8,846
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,795	8,846
Item : 263104 Transfers to other govt. units (Current)				
Kaboloi HC III	Kaboloi Kaboloi HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Borehole Drilling	Akadot Onamudian	Sector Development Grant	0	0

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LCIII : Olok			1,303,273	241,029
Sector : Works and Transport			8,265	8,265
Programme : District, Urban and Community Access Roads			8,265	8,265
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,265	8,265
Item : 263104 Transfers to other govt. units (Current)				
Olok Sub county	Olok Olok Sub county	Other Transfers from Central Government	8,265	8,265
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263370 Sector Development Grant				
Machine maintenance of Pallisa-Olok- Apapa road 10km	Olok	Other Transfers from Central Government	0	0
Sector : Education			740,434	69,031
Programme : Pre-Primary and Primary Education			40,434	26,955
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,434	26,955
Item : 291001 Transfers to Government Institutions				
Apapa PS	Apapa Apapa PS	Sector Conditional Grant (Non-Wage)	8,354	5,568
Ngalwe PS	Ngalwe Ngalwe PS	Sector Conditional Grant (Non-Wage)	8,982	5,988
Odwarat PS	Odwarat Odwarat PS	Sector Conditional Grant (Non-Wage)	7,163	4,775
Olok PS	Olok Olok PS	Sector Conditional Grant (Non-Wage)	9,972	6,648
Osonga PS	Apapa Osonga PS	Sector Conditional Grant (Non-Wage)	5,963	3,975
Programme : Secondary Education			700,000	42,076
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	42,076
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olok Olok Secondary School	Sector Development Grant	700,000	42,076
Sector : Health			554,574	163,734
Programme : Primary Healthcare			554,574	163,734
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,353	3,265

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Item : 263104 Transfers to other govt. units (Current)				
Olok HC II	Olok Olok HC II	Sector Conditional Grant (Non-Wage)	4,353	3,265
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			550,221	160,469
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Olok Olok HC II(up grading)	Sector Development Grant	550,221	160,469
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Apapa Rarak A	Sector Development Grant	0	0
LCIII : Kibale			282,193	136,711
Sector : Education			270,398	127,864
Programme : Pre-Primary and Primary Education			198,345	79,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,645	31,763
Item : 291001 Transfers to Government Institutions				
AgururII PS	Agurur Agurur ii PS	Sector Conditional Grant (Non-Wage)	6,985	4,657
Agurur Rock PS	Agurur Agurur Rock PS	Sector Conditional Grant (Non-Wage)	8,918	5,945
Kibale PS	Kibale Kibale PS	Sector Conditional Grant (Non-Wage)	9,513	6,342
Omatakojo PS	Kibale Omatakojo PS	Sector Conditional Grant (Non-Wage)	6,446	4,297
Opogono PS	Opogono Opogono PS	Sector Conditional Grant (Non-Wage)	7,774	5,183
Otamirio PS	Omukulai Otamirio PS	Sector Conditional Grant (Non-Wage)	8,008	5,339
Capital Purchases				
Output : Classroom construction and rehabilitation			124,380	38,098
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Opogono Opogono 2 classroom block Renovation	Sector Development , Grant	59,380	38,098

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Building Construction - Consultancy-215	Omukulai Otamirio PS	Sector Development , Grant	65,000	38,098
Output : Latrine construction and rehabilitation			22,000	9,968
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Opogono Opogono PS -5stance pit latrine construction	Sector Development Grant	22,000	9,968
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omukulai Otamirio PS	Sector Development Grant	4,320	0
Programme : Secondary Education			72,053	48,036
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,053	48,036
Item : 263104 Transfers to other govt. units (Current)				
Kibale SS	Opogono Kibale SS	Sector Conditional Grant (Non-Wage)	72,053	48,036
Sector : Health			11,795	8,846
Programme : Primary Healthcare			11,795	8,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	8,846
Item : 263104 Transfers to other govt. units (Current)				
Kibale HC III	Kibale Kibale HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
LCIII : Opwateta			108,474	75,191
Sector : Education			108,474	75,191
Programme : Pre-Primary and Primary Education			108,474	75,191
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,154	26,103
Item : 291001 Transfers to Government Institutions				
Abila Rock PS	Okaracha Abila Rock PS	Sector Conditional Grant (Non-Wage)	7,670	5,113
Kadesok Parents PS	Kadesok Kadesok Parents PS	Sector Conditional Grant (Non-Wage)	7,702	5,135
Kadesok PS	Kadesok Kadesok PS	Sector Conditional Grant (Non-Wage)	7,428	4,952
Kapuwai PS	Kapuwai Kapuwai PS	Sector Conditional Grant (Non-Wage)	5,826	3,884
Opwateta PS	Opwateta Opwateta PS	Sector Conditional Grant (Non-Wage)	10,528	7,019

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Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	49,088
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kadesok Kadesok parents II PS	Sector Development Grant	65,000	49,088
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kadesok Kadesok II Parents PS	Sector Development Grant	4,320	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Kadesok Kadesok Central - Parents School	Sector Development Grant	0	0
LCIII : Kameke			230,021	161,548
Sector : Works and Transport			8,503	8,503
Programme : District, Urban and Community Access Roads			8,503	8,503
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,503	8,503
Item : 263104 Transfers to other govt. units (Current)				
Kameke Subcounty	Kameke Kameke Subcounty	Other Transfers from Central Government	8,503	8,503
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263370 Sector Development Grant				
Repair of Okisiran structural bottle neck	Kameke Okisiran	Other Transfers from Central Government	0	0
Sector : Education			209,723	144,199
Programme : Pre-Primary and Primary Education			102,876	72,968
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,876	25,251
Item : 291001 Transfers to Government Institutions				
Kameke PS	Kameke Kameke PS	Sector Conditional Grant (Non-Wage)	11,784	7,856

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Nyakoi PS	Nyakoi Nyakoi PS	Sector Conditional Grant (Non-Wage)	10,439	6,959
Oboliso Rock View PS	Oboliso Oboliso Rock View PS	Sector Conditional Grant (Non-Wage)	8,628	5,752
Omuroka PS	Omuroka Omuroka PS	Sector Conditional Grant (Non-Wage)	7,026	4,684
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	47,717
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Oboliso Oboliso Rock View PS	District Discretionary Development Equalization Grant	65,000	47,717
Programme : Secondary Education			106,846	71,231
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,846	71,231
Item : 263104 Transfers to other govt. units (Current)				
Kameke SS	Kameke Kameke SS	Sector Conditional Grant (Non-Wage)	106,846	71,231
Sector : Health			11,795	8,846
Programme : Primary Healthcare			11,795	8,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	8,846
Item : 263104 Transfers to other govt. units (Current)				
Kameke HC III	Kameke Kameke HC III	Sector Conditional Grant (Non-Wage)	11,795	8,846
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling	Oboliso Oboliso-Komolo	Sector Development Grant	0	0
LCIII : Kibale			0	35,975
Sector : Works and Transport			0	35,975
Programme : District, Urban and Community Access Roads			0	35,975
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	35,975
Item : 263370 Sector Development Grant				

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Repair and improvement of road and structural bottlenecks 4 No; Oboliso swamp, Ongoliasi swamp, Ometai swamp and Abila swamp. Works started	Kibale	Other Transfers from Central Government	0	35,975
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