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# VOTE: 919 Pallisa District

Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 919 Pallisa District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BYEKWASO FREDRICK**

(Accounting Officer)

Signed on Date: 27-03-2025

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

**VOTE: 919** Pallisa District

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,055	1,133,103	380,291	42%
Discretionary Government Transfers	6,877,332	6,877,332	3,616,889	53%
Conditional Government Transfers	40,921,708	43,505,911	22,443,631	55%
Other Government Transfers	494,784	494,784	48,277	10%
External Financing	668,469	668,469	138,441	21%
<b>Total Revenues shares</b>	<b>49,865,348</b>	<b>52,679,599</b>	<b>26,627,529</b>	<b>53%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,102,810	2,663,823	857,344	41%
Tourism Development	20,795	20,795	6,476	31%
Natural Resources, Environment, Climate Change, Land And Water Management	1,704,069	1,704,069	341,059	20%
Private Sector Development	111,507	111,507	55,563	50%
Integrated Transport Infrastructure And Services	2,164,205	1,777,938	667,735	31%
Digital Transformation	198,051	198,051	99,000	50%
Human Capital Development	29,324,326	31,407,576	12,746,697	43%
Public Sector Transformation	10,709,129	10,723,129	4,366,106	41%
Community Mobilization And Mindset Change	261,810	261,810	122,143	47%
Governance And Security	1,902,910	2,425,677	1,175,123	62%
Development Plan Implementation	1,365,736	1,385,223	320,219	23%
<b>Grand Total</b>	<b>49,865,348</b>	<b>52,679,599</b>	<b>20,757,465</b>	<b>42%</b>
Wage	26,093,128	27,549,450	12,685,550	49%
Non-Wage Recurrent	18,421,044	18,651,092	7,312,441	40%
Domestic Devt	4,682,708	5,810,589	746,827	16%
External Financing	668,469	668,469	12,646	2%

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**VOTE: 919** Pallisa District

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District planned to realize a revised total Budget of shs.52,692,876 for financial Year 2024-2025. By close of Quarter two the cumulative receipts amounted to shs.26,627,529 reflecting 51% performance. Out of which Locally Raised Revenue was 34%, Discretionary Government transfers was 53%, Conditional Government Transfers was 55%, OGT was 9% while External Financing was 21%.

By close of the Quarter the District expended cumulatively a tune of shs.20,959,284 (40%) ,of which wage consumed 46%, Non-wage recurrent 40% ,Domestic Development was 13% and External Financing was 21%.

Agro-industrialization had 32%, Tourism 31%, Natural Resource 20%, Private sector Development 50%, intergrated transport was 37%, Digital transformation 50%, Human Capital 41%, Public sector transformation was 41%, Community mobilization and mind set change 47% ,Governance and security 48% and Development Plan implementation 23%.

**VOTE: 919** Pallisa District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>903,055</b>	<b>1,133,103</b>	<b>380,291</b>	<b>42%</b>
Advertisements/Bill Boards	2,907	2,907	463	16%
Business licenses	210,560	210,560	65,378	31%
Land Fees	79,634	79,634	0	0%
Local Hotel Tax	5,398	5,398	451	8%
Local Services Tax-Payable By Individuals	135,000	135,000	23,245	17%
Market /Gate Charges	241,056	241,056	32,312	13%
Other fees e.g. street parking fees	159,719	159,719	258,443	162%
Rent & Rates - Non-Produced Assets – from private entities	8,780	8,780	0	0%
Sale of Agricultural products and services- From Government Units	60,000	60,000	0	0%
<b>Discretionary Government Transfers</b>	<b>6,877,332</b>	<b>6,877,332</b>	<b>3,616,889</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	1,010,392	1,010,392	673,595	67%
District Unconditional Grant Non-Wage	1,125,369	1,125,369	562,684	50%
District Unconditional Grant Wage	4,505,076	4,505,076	2,252,538	50%
Urban Discretionary Equalisation Development Grant	58,946	58,946	39,298	67%
Urban Unconditional Non-Wage	177,549	177,549	88,774	50%
<b>Conditional Government Transfers</b>	<b>40,921,708</b>	<b>43,505,911</b>	<b>22,443,631</b>	<b>55%</b>
Programme Conditional Grant - Non Wage Recurrent	15,720,286	15,720,286	7,425,276	47%
Programme Conditional Grant - Development	3,298,555	4,426,436	3,286,291	100%
Programme Conditional Grant - Wage Recurrent	21,588,052	23,044,374	11,522,187	53%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
<b>Other Government Transfers</b>	<b>494,784</b>	<b>494,784</b>	<b>48,277</b>	<b>10%</b>
Micro Projects under Karamoja Development Programme	4,200	4,200	0	0%
National Oil Seeds Project	90,000	90,000	10,000	11%
Support to PLE (UNEB)	33,000	33,000	0	0%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	357,456	357,456	35,000	10%
Uganda Women Entrepreneurship Program(UWEP)	10,128	10,128	3,277	32%
<b>External Financing</b>	<b>668,469</b>	<b>668,469</b>	<b>138,441</b>	<b>21%</b>
Global Alliance for Vaccines and Immunization (GAVI)	668,469	668,469	138,441	21%
<b>Total Revenues Shares</b>	<b>49,865,348</b>	<b>52,679,599</b>	<b>26,627,529</b>	<b>53%</b>

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**VOTE: 919 Pallisa District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District Planned to collect cumulative revised Budget of own source revenue of shs.1,133,103 however by close of the Quarter, the cumulative collection was shs 380,291 which translates to 34% performance. The under performance was due to poor realization from business license, no collection from land fees and no collection from sale of agric products and services. The over collection under Other fees was due to a supplementary budget.

**Cumulative Performance for Central Government Transfers**

The District planned to realize shs 50,878,027 of revised Conditional Grants however during the Quarter the District had cumulatively received shs 26,108,797 giving 51% performance. The deviation in planned performance was due to was due to over release of 33% of Development Grants. The District realized shs 3,616,889 of Discretionary Grants which is 53%, conditional grants of shs 22,442,631 which 55% performance, Other Government Transfers of shs.35,000 giving 7% performance . The deviation in planned performance was due to was due to over release of 33% of Development Grants.

**Cumulative Performance for Other Government Transfers**

The District planned to realize shs 494,784 of Other Government Transfers however by close of the Quarter the District had cumulatively received shs.13,276,881 giving 9.8% performance. The deviation in planned performance was due to was due to non-release of Micro-projects, PLE and URF during the Quarter.

**Cumulative Performance for External Financing**

The District planned to realize shs 668,469 of External Financing however by close of the Quarter the District had received 138,441 giving 21% performance. The under is due to the Donor conditionality

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## A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	12,328,854	0	5,077,004	41%	2,283,378
<b>Sub-Total</b>	<b>12,328,854</b>	<b>0</b>	<b>5,077,004</b>	<b>41%</b>	<b>2,283,378</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	354,779	0	186,949	53%	109,482
<b>Sub-Total</b>	<b>354,779</b>	<b>0</b>	<b>186,949</b>	<b>53%</b>	<b>109,482</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	886,615	0	430,265	49%	256,506
<b>Sub-Total</b>	<b>886,615</b>	<b>0</b>	<b>430,265</b>	<b>49%</b>	<b>256,506</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,063,432	0	820,072	40%	460,051
20 Agricultural Production	234,428	0	136,272	58%	104,678
<b>Sub-Total</b>	<b>2,297,860</b>	<b>0</b>	<b>956,344</b>	<b>42%</b>	<b>564,729</b>
<b>Department: Health</b>					
10 Primary HealthCare	10,252,089	0	4,649,310	45%	2,376,674
20 Hospital Services	795,130	0	397,565	50%	198,782
<b>Sub-Total</b>	<b>11,047,219</b>	<b>0</b>	<b>5,046,874</b>	<b>46%</b>	<b>2,575,457</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,287,320	0	4,398,336	43%	2,014,537
20 Secondary Education	6,648,078	0	2,698,329	41%	1,264,371
30 Skills Development	993,967	0	481,414	48%	224,159
40 Education&Sports Management and Inspection	342,742	0	120,914	35%	33,517
50 Special Needs Education	5,000	0	830	17%	0
<b>Sub-Total</b>	<b>18,277,106</b>	<b>0</b>	<b>7,699,823</b>	<b>42%</b>	<b>3,536,584</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,780,938	0	667,735	37%	513,524
<b>Sub-Total</b>	<b>1,780,938</b>	<b>0</b>	<b>667,735</b>	<b>37%</b>	<b>513,524</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,197,751	0	119,416	10%	66,695
<b>Sub-Total</b>	<b>1,197,751</b>	<b>0</b>	<b>119,416</b>	<b>10%</b>	<b>66,695</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	488,288	0	228,209	47%	129,387
<b>Sub-Total</b>	<b>488,288</b>	<b>0</b>	<b>228,209</b>	<b>47%</b>	<b>129,387</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	261,810	0	122,143	47%	63,611
<b>Sub-Total</b>	<b>261,810</b>	<b>0</b>	<b>122,143</b>	<b>47%</b>	<b>63,611</b>
<b>Department: Planning</b>					
10 Planning and Statistics	728,988	0	126,703	17%	78,244
<b>Sub-Total</b>	<b>728,988</b>	<b>0</b>	<b>126,703</b>	<b>17%</b>	<b>78,244</b>
<b>Department: Internal Audit</b>					
10 Compliance	82,836	0	33,961	41%	18,718
<b>Sub-Total</b>	<b>82,836</b>	<b>0</b>	<b>33,961</b>	<b>41%</b>	<b>18,718</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	132,303	0	62,039	47%	31,126
<b>Sub-Total</b>	<b>132,303</b>	<b>0</b>	<b>62,039</b>	<b>47%</b>	<b>31,126</b>
<b>Grand Total</b>	<b>49,865,348</b>	<b>0</b>	<b>20,757,465</b>	<b>42%</b>	<b>10,227,442</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,620,290	11,741,790	6,031,091	52%	2,749,096
District Unconditional Grant Non-Wage	112,679	112,679	56,340	50%	28,170
District Unconditional Grant Wage	2,752,502	2,752,502	1,395,042	51%	706,916
Locally Raised Revenues	192,771	206,771	56,914	30%	54,914
Multi-Sectoral Transfers to LLGs_NonWage	911,161	1,018,661	362,283	40%	213,764
Programme Conditional Grant - Non Wage Recurrent	7,651,176	7,651,176	4,160,512	54%	1,745,332
<b>Development Revenues</b>	708,564	708,564	472,376	67%	239,163
Multi-Sectoral Transfers to LLGs_Gou	408,564	408,564	272,376	67%	139,163
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
<b>Total Revenues Shares</b>	<b>12,328,854</b>	<b>12,450,354</b>	<b>6,503,467</b>	<b>53%</b>	<b>2,988,259</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,752,502	2,752,502	772,512	28%	479,492
Non Wage	8,867,788	8,989,288	4,032,115	45%	1,667,698
<b>Development Expenditure</b>					
Domestic Development	708,564	708,564	272,376	38%	136,188
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,328,854</b>	<b>12,450,354</b>	<b>5,077,004</b>	<b>41%</b>	<b>2,283,378</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,226,463</b>		
Wage			622,530		
Non Wage			603,933		
<b>Development Balances</b>			<b>200,000</b>		
Domestic Development			200,000		
External Financing			0		
<b>Total Unspent</b>			<b>1,426,463</b>		

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

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department has an approved Budget of shs.12,450,354 ,during the Quarter the department realized shs.2,988,259 giving 24% performance during the Quarter.

The Department spent shs. 2,358,597 of which ,wage was 479,492(20%),Non-wage 1,742,917 (74%) and Development of 136,188(6%) leaving unspent balance of shs.1,351,244 of which ,wage 622,530,non-wage 528,714 and Development of 200,000.

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

un spent non wage is due to on going processing of gratuity and pension files. The unspent wage is due to on going recruitment and the Unspent development is due to on going procurement of contractor for Administration block

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

2 Seed secondary schools monitored (Akadot and Kaukura).

3 court cases handled.

15 Micro Scale Irrigation beneficiaries monitored.

Payroll printed and displayed.

21 Lower Local Governments monitored.

Official travels facilitated.

2733 Pensioners paid benefits

16Gratuity beneficiaries paid .

6466 staff paid salaries

# VOTE: 919 Pallisa District

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## SECTION B : Summary by Department

### Department: Finance

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	354,779	374,266	187,948	53%	109,494
District Unconditional Grant Non-Wage	109,000	109,000	54,500	50%	27,250
District Unconditional Grant Wage	190,818	190,818	95,362	50%	47,657
Locally Raised Revenues	54,961	74,448	38,087	69%	34,587
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>354,779</b>	<b>374,266</b>	<b>187,948</b>	<b>53%</b>	<b>109,494</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,818	190,818	95,362	50%	47,745
Non Wage	163,961	183,448	91,587	56%	61,737
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>354,779</b>	<b>374,266</b>	<b>186,949</b>	<b>53%</b>	<b>109,482</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,000</b>		
Wage			0		
Non Wage			1,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,000</b>		

#### Summary of Department Revenues and Expenditure by Source

**VOTE: 919 Pallisa District****Quarter 2****SECTION B : Summary by Department**

The Department has a total revised Budget of shs.374,266. During the Quarter the Department received shs.109,494 giving 29 % performance during the Quarter and cumulatively the department had received shs 187,948 ( 50.0%). Out of the total revenue received during the Quarter, wage was 25%, Unconditional Non-wage grant was 25%. The cumulative outturn by quarter two ,wage was at 50%, unconditional grant non-wage was at 50% and Locally Raised was at 46%.

By close of the Quarter, the Department spent shs.186,949 cumulatively which translates into 50% performance . Wage consumed shs 95,362 (50% ) while Non-wage recurrent activities consumed shs.91,587(56%) leaving shs 1,000 as unspent.

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

The unspent balance of shs.1000 is for procured computer consumables unpaid

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

- 1 Local Revenue enumeration conducted.
- Local revenue assessment conducted
- Local revenue collection implemented
- Mentoring of Lower Local Governments conducted
- Local Revenue sensitization of tax payers conducted
- Final accounts for FY 2023-2024 prepared and submitted to OAG and Accountant General
- Staff salaries processed and paid
- Invoices for activity implementation processed
- IFMS equipment maintained

**VOTE: 919** Pallisa District

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	841,364	870,364	434,564	52%	231,023
District Unconditional Grant Non-Wage	484,664	484,665	242,332	50%	121,166
District Unconditional Grant Wage	245,699	245,699	118,682	48%	57,257
Locally Raised Revenues	111,000	140,000	73,550	66%	52,600
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>886,615</b>	<b>915,615</b>	<b>464,732</b>	<b>52%</b>	<b>246,107</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	245,699	245,699	118,682	48%	57,333
Non Wage	595,665	624,665	281,415	47%	184,089

*Development Expenditure*

Domestic Development	45,252	45,252	30,167	67%	15,084
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>886,615</b>	<b>915,615</b>	<b>430,265</b>	<b>49%</b>	<b>256,506</b>

**C: Unspent Balances***Recurrent Balances*

			<b>34,467</b>		
Wage			0		
Non Wage			34,467		

*Development Balances*

			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>34,467</b>		

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

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**VOTE: 919** Pallisa District

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**SECTION B : Summary by Department**

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The Department has an annual budget of shs.915,615 however during the Quarter the Department received shs. 246,000 representing 25% Quarterly performance.

During the Quarter, the department spent shs. 256,506 of which shs. 57,333 was on wage ,shs.184,089 was on non-wage and shs.15,084 on Development leaving shs.34,467 unspent on the account.

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

During the Quarter, the department spent shs. 256,506 of which shs. 57,333 was on wage ,shs.184,089 was on non-wage and shs.15,084 on Development leaving shs.34,467 unspent on the account, which is funds to meet ex gratia payments.

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

01 DSC Advert carried

01 District service commission meeting organized and conducted

Official travel facilitated

53 Staff salaries processed and paid

Allowances for DSC members paid

02 council sitting and committees facilitated

01 District Land Board meeting held

85 land applications discussed

01 Quarterly report prepared and submitted to MoLHUD

4 Contracts committee meeting organized and conducted.

Procurement prequalification completed

8 PAC meetings held

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,681,509	1,890,596	923,051	55%	530,173
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	60,000	120,061	62,783	105%	62,783
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	440,970	440,970	220,485	50%	110,243
Programme Conditional Grant - Wage Recurrent	1,130,539	1,279,565	639,783	57%	357,148
<b>Development Revenues</b>	616,351	968,278	722,202	117%	516,751
Programme Conditional Grant - Development	616,351	968,278	722,202	117%	516,751
<b>Total Revenues Shares</b>	<b>2,297,860</b>	<b>2,858,874</b>	<b>1,645,252</b>	<b>72%</b>	<b>1,046,924</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,130,539	1,279,565	618,376	55%	340,521
Non Wage	550,970	611,031	220,576	40%	142,770
<b>Development Expenditure</b>					
Domestic Development	616,351	968,278	117,392	19%	81,438
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,297,860</b>	<b>2,858,874</b>	<b>956,344</b>	<b>42%</b>	<b>564,729</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>84,099</b>	
Wage			21,407	
Non Wage			62,692	
<b>Development Balances</b>			<b>604,810</b>	
Domestic Development			604,810	
External Financing			0	
<b>Total Unspent</b>			<b>688,908</b>	

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

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The departments Annual budget is 2,858,874,000, and during the Quarter, the Department received 1046,924,000 accounting for 36.6% of the Annual budget.

During the Quarter, the department spent 565,534,000 out of which 341,201,000 was wage which is 60.3% of the total expenditure, 142,770,000 was non-wage (25.2%) and 81,563,000 was development(14.4%).

During the Quarter, 688,103,000 was unspent out of which wage is 20,727,000, non-wage, 62,692,000, 604,685,000 was development. Unspent salary is as a result of one retired staff, non wage balance are funds of recurrent expenditure on micro scale activities which are still on going, and development is for procuring micro scale irrigation equipment for eligible farmers

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

During the Quarter, 688,103,000 was unspent out of which wage is 20,727,000, non-wage, 62,692,000, 604,685,000 was development. Unspent salary is as a result of one retired staff, non wage balance are funds of recurrent expenditure on micro scale activities which are still on going, and development is for procuring micro scale irrigation equipment for eligible farmers

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

1 livestock demonstration established, two farmer field days conducted, 1 planning meeting held, 1 joint monitoring conducted, 21 farmer trainings conducted, 01 motor vehicle repaired and maintained. enforcement of agricultural laws and regulations.

33 farmers have been identified and assessed

41 extension officers and support staff paid

17 Farmers paid a commitment fee of 1 million

procurement process completed for eligible suppliers

policy on agriculture extension, fisheries, entomology and livestock implemented



**VOTE: 919** Pallisa District

Quarter 2

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,177,594	10,177,594	5,088,797	50%	2,544,399
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,780,782	1,780,782	890,391	50%	445,196
Programme Conditional Grant - Wage Recurrent	8,396,812	8,396,812	4,198,406	50%	2,099,203
<b>Development Revenues</b>	869,625	869,625	272,545	31%	205,493
External Financing	668,469	668,469	138,441	21%	138,441
Programme Conditional Grant - Development	201,156	201,156	134,104	67%	67,052
<b>Total Revenues Shares</b>	<b>11,047,219</b>	<b>11,047,219</b>	<b>5,361,342</b>	<b>49%</b>	<b>2,749,892</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	8,396,812	8,396,812	4,116,757	49%	2,092,026
Non Wage	1,780,782	1,780,782	886,308	50%	444,952
<b>Development Expenditure</b>					
Domestic Development	201,156	201,156	31,163	15%	25,833
External Financing	668,469	668,469	12645.875	2%	12,646
<b>Total Expenditure</b>	<b>11,047,219</b>	<b>11,047,219</b>	<b>5,046,874</b>	<b>46%</b>	<b>2,575,457</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>85,732</b>	
Wage			81,649	
Non Wage			4,083	
<b>Development Balances</b>			<b>228,736</b>	
Domestic Development			102,941	
External Financing			125,795	
<b>Total Unspent</b>			<b>314,468</b>	

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

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**VOTE: 919** Pallisa District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department has an annual Budget of shs.11,047,219 and during the Quarter the department received shs.2,749,892 giving 24.5% performance against annual budget.

The Department incurred a total expenditure of shs.2,701,252 of which wage was shs.2,092,026, non-wage was shs.444,952 and development of shs.162,274 leaving unspent balance of shs 188,673 on account. Of the un-spent, wage is shs.81,649, non-wage shs.4,083 and development of shs.12,941

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

The unspent wage balance of shs.81,649 was for staff yet to be on the payroll on replacement basis.

The unspent non-wage balance of shs.4,083 is for recurrent activities to be implemented in the next Quarter.

The unspent Development balance of shs.12,941 is for construction works which were not yet commenced by close of the quarter.

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

84069 OPD attendance recorded, 3730 institutional deliveries registered, 15683 Antenatal attendances registered, 5141 Immunized with DPTI, 5720 children immunized With Measles Rubella.

498 VHTs were oriented on HIV, TB, Malaria and family health related services.

425 health workers were paid salary

**VOTE: 919** Pallisa District

Quarter 2

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	16,808,188	18,115,485	8,270,451	49%	3,694,759
District Unconditional Grant Wage	83,742	83,742	41,871	50%	20,936
Locally Raised Revenues	12,000	12,000	5,000	42%	5,000
Other Transfers from Central Government	33,000	33,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,618,746	4,618,746	1,539,582	33%	0
Programme Conditional Grant - Wage Recurrent	12,060,700	13,367,996	6,683,998	55%	3,668,823
<b>Development Revenues</b>	1,468,918	2,244,872	1,755,232	119%	1,265,593
Programme Conditional Grant - Development	1,468,918	2,244,872	1,755,232	119%	1,265,593
<b>Total Revenues Shares</b>	<b>18,277,106</b>	<b>20,360,357</b>	<b>10,025,684</b>	<b>55%</b>	<b>4,960,352</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	12,144,442	13,451,739	6,362,278	52%	3,341,798
Non Wage	4,663,746	4,663,746	1,155,890	25%	52,031

**Development Expenditure**

Domestic Development	1,468,918	2,244,872	181,654	12%	142,755
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,277,106</b>	<b>20,360,357</b>	<b>7,699,823</b>	<b>42%</b>	<b>3,536,584</b>

**C: Unspent Balances****Recurrent Balances**

Wage			752,283		
			363,591		
Non Wage			388,692		

**Development Balances**

Domestic Development			1,573,578		
External Financing			0		
<b>Total Unspent</b>			<b>2,325,861</b>		

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department has an annual revised budget of shs.20,360,357 however during the quarter the Department received shs.4,960,357 giving 24% performance during the Quarter.

During the quarter the department spent shs.3,536,584 of which wage shs.3,341,798, non-wage shs.52,031 and Development shs.142,755 leaving unspent balance of shs.2,325,861

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

The Development unspent balance of shs.1,573,578 is for construction of Obutet SEED school where Procurement process is on-going.

The ICT and Science Equipment not spent as specification sent late by the MoES.

The non-wage balance of shs.388,692 is for renovations construction to begin in next Quarter.

The wage balance of shs.363,591 is for recruitment of teachers, the process is on-going.

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

Staff meetings conducted.

PLE invigilators and scouts trained.

The PLE examinations were conducted successfully.

Kaukura SEED school construction went as scheduled. Staff salaries paid on time. Akodot SEED school progressed at a slower pace.

76 primary and 9 secondary schools were inspected and monitored.

guidance and counselling activities monitored and evaluated, and grievances received and redressed

capacity of teachers developed and built

SNE activities monitored and evaluated and data collected and maintained

**VOTE: 919** Pallisa District

Quarter 2

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,780,938	1,780,938	733,354	41%	352,483
District Unconditional Grant Wage	383,482	383,482	188,354	49%	92,483
Other Transfers from Central Government	397,456	397,456	45,000	11%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,780,938</b>	<b>1,780,938</b>	<b>733,354</b>	<b>41%</b>	<b>352,483</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	383,482	383,482	188,354	49%	93,655
Non Wage	1,397,456	1,397,456	479,381	34%	419,869
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,780,938</b>	<b>1,780,938</b>	<b>667,735</b>	<b>37%</b>	<b>513,524</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>65,619</b>		
Wage			0		
Non Wage			65,619		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>65,619</b>		

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

The Department has an annual Budget of shs.1,780,938 and during the Quarter the Department received shs.352,483 giving 19.7% performance during the Quarter.

The Department incurred a total expenditure of shs.513,524 of which wage was shs.93,655 and non-wage of shs.419,869 leaving shs.65,619 as unspent.

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**VOTE: 919** Pallisa District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance of shs,65,619 is for work roads to be completed in the next Quarter.

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

Pallisa - Gogonyo road 10.3 kms ,graveled

, graded ,swamp raised and drainage improved.

Manual road maintenance of 78.5kms conducted by mobile road gangs.

Office operations facilitated.

Field pickup serviced and repaired

Road equipment serviced repaired and spares procured

25 Staff salaries processed and paid.

Community mobilization and sensitization on NOSP conducted.

Evaluation meeting for contractor on NOSP conducted

Repair of road bottleneck at onyolasi swamp along kibale-akisim road

# VOTE: 919 Pallisa District

Quarter 2

## SECTION B : Summary by Department

### Department: Water

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	177,284	177,284	86,633	49%	42,313
District Unconditional Grant Wage	87,169	87,169	41,576	48%	19,784
Programme Conditional Grant - Non Wage Recurrent	90,114	90,114	45,057	50%	22,529
<b>Development Revenues</b>	1,020,467	1,020,467	680,311	67%	340,156
Programme Conditional Grant - Development	1,005,652	1,005,652	670,435	67%	335,217
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>1,197,751</b>	<b>1,197,751</b>	<b>766,945</b>	<b>64%</b>	<b>382,468</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

##### Recurrent Expenditure

Wage	87,169	87,169	41,577	48%	20,068
Non Wage	90,114	90,114	41,056	46%	21,422

##### Development Expenditure

Domestic Development	1,020,467	1,020,467	36,783	4%	25,206
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,197,751</b>	<b>1,197,751</b>	<b>119,416</b>	<b>10%</b>	<b>66,695</b>

#### C: Unspent Balances

##### Recurrent Balances

Wage			4,000		
			0		
Non Wage			4,001		

##### Development Balances

Domestic Development			643,529		
External Financing			0		
<b>Total Unspent</b>			<b>647,529</b>		

#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 919** Pallisa District**Quarter 2**

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**SECTION B : Summary by Department**

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The department has an annual budget of shs 1,197,751 and during the quarter, the sector realized shs 382,468 and cummulatively, the sector has received 766,945 which reflects 64% performance. From the release shs 340,156 was development, wage was shs 19,784 and non wage shs 22,529. during the quarter, the department spent shs 66,695 of which wage was 20,068, non wage was 21,422 and development of 25,206 leaving unspent of shilling 647,529 the unspent balance was majorly for development.

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

the unspent non wage of shs 4,001 was transitional grant mean for sanitation week which will be implemented in the next quarter, the unspent development 647,529 meant for borehole drilling and pipe water construction and spare parts supply although the procurement process is still on going.

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

1 DWSCC Held,  
1 social mobilisers meeting held,  
office vehicle repaired,  
water source data collection carried out 40 Water User Committees s replaced and trained,  
One radio sport run,  
spring Protection retention paid,  
2 villages triggered on sanitation



**VOTE: 919** Pallisa District

Quarter 2

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	473,318	473,318	225,420	48%	109,590
District Unconditional Grant Wage	413,714	413,714	200,618	48%	97,189
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,604	49,604	24,802	50%	12,401
<b>Development Revenues</b>	14,970	14,970	9,900	66%	4,910
District Discretionary Equalisation Development Grant	14,970	14,970	9,900	66%	4,910
<b>Total Revenues Shares</b>	<b>488,288</b>	<b>488,288</b>	<b>235,320</b>	<b>48%</b>	<b>114,500</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	413,714	413,714	200,618	48%	102,626
Non Wage	59,604	59,604	17,691	30%	16,861

*Development Expenditure*

Domestic Development	14,970	14,970	9,900	66%	9,900
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>488,288</b>	<b>488,288</b>	<b>228,209</b>	<b>47%</b>	<b>129,387</b>

**C: Unspent Balances***Recurrent Balances*

			<b>7,110</b>		
Wage			0		
Non Wage			7,111		

*Development Balances*

			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,110</b>		

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

Dep't has annual budget 488,288 and during Q2 Shs 114,500 was received (23%) of which wage was 97,189. non wage was 12,401 and DDEG was 4,910. the Q2 expenditure was 129,387 of which wage was 102,626 and non wage 16,861 leaving and DDEG 9,900 leaving unspent of shs. 7,110 on the account.

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# VOTE: 919 Pallisa District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent of shs. 7,110 of Non-wage is meant for the procurement of tree seedlings and the process is on-going

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

Small office equipment and assorted stationery procured

Gigati wetland management plan developed

9 Km of Gigati lakeshores demarcated and 215 hectares of the degraded wetland restored

12 Staff paid salaries

15 sub county leaders mobilized and sensitized to support restoration of Gigati lakeshores

84 wetland users mobilized and sensitized on importance of conservation of Gigati lakeshores

**VOTE: 919** Pallisa District

Quarter 2

**SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	261,810	261,810	122,147	47%	62,526
District Unconditional Grant Wage	169,357	169,357	84,307	50%	41,968
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	14,328	14,328	3,277	23%	3,277
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125	34,562	50%	17,281
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>261,810</b>	<b>261,810</b>	<b>122,147</b>	<b>47%</b>	<b>62,526</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	169,357	169,357	84,307	50%	42,082
Non Wage	92,453	92,453	37,836	41%	21,528
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>261,810</b>	<b>261,810</b>	<b>122,143</b>	<b>47%</b>	<b>63,611</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			3		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			3		
External Financing			0		
<b>Total Unspent</b>			<b>3</b>		

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

The department had a projected budget of Uganda shillings 261,810 and during the quarter the department received Uganda shillings 59,249 giving a percentage performance of 23%. During the quarter, the department spent 63,611 of which wage was 42,082(66%), and non wage 21,528 (34%) leaving unspent balance of shs.3 on account

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**VOTE: 919** Pallisa District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department had un spent balance of shs.3 on account to be spent in the next quarter

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

Community mobilization and mindset change guidelines provided to 05 CDOs in the Lower Local Government.

25 Staff in the Department received salary in the quarter under review

Reports submitted to MGLSD

Work place/institutions inspections conducted and emerging issues such as lack of protective gears, contract agreements not provided to some workers, non- payment to some workers, injuries were resolved.

8 Juvenile cases received, handled and resolved.

39 Social Welfare cases registered, handled, referred and followed up.

Quarterly meetings for special interest groups conducted

13 people facilitated to attend Commemoration of International Day for PWDs held in Kumi District

01 PWD Group funded.

10 Special grant groups trained on record keeping and financial management.

Children were settled and re united with their families in Pader, Kibale, Gogonyo and Kamuge.

Materials for learners (chalk, dusters, chalk board) purchased.

**VOTE: 919** Pallisa District

Quarter 2

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	138,435	138,435	65,932	48%	37,948
District Unconditional Grant Non-Wage	61,473	61,473	30,737	50%	15,368
District Unconditional Grant Wage	50,462	50,462	25,196	50%	12,580
Locally Raised Revenues	26,500	26,500	10,000	38%	10,000
<b>Development Revenues</b>	590,552	590,552	397,115	67%	200,264
District Discretionary Equalisation Development Grant	590,552	590,552	397,115	67%	200,264
<b>Total Revenues Shares</b>	<b>728,988</b>	<b>728,988</b>	<b>463,047</b>	<b>64%</b>	<b>238,212</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	50,462	50,462	25,195	50%	12,686
Non Wage	87,973	87,973	38,435	44%	24,485

**Development Expenditure**

Domestic Development	590,552	590,552	63,073	11%	41,073
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>728,988</b>	<b>728,988</b>	<b>126,703</b>	<b>17%</b>	<b>78,244</b>

**C: Unspent Balances****Recurrent Balances**

Wage			2,302		
Non Wage			0		
			2,302		

**Development Balances**

Domestic Development			334,042		
External Financing			0		
<b>Total Unspent</b>			<b>336,344</b>		

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

**VOTE: 919 Pallisa District****Quarter 2****SECTION B : Summary by Department**

XXThe Department had a projected Budget of Uganda shillings 728,988 and during the Quarter shillings 238,212 was released reflecting a 32% performance during the Quarter.

During the Quarter, Shillings 78,244 was spent of which shs 12,686 (16%), was wage, shs 24,485 (31%) was non wage, and shs 41,073(53%) was Development . At the close of the Quarter, Uganda shillings 336,344 remained un utilized on Account at the close of the Quarter, leaving a balance of Uganda shillings 336,000 of which Wage is 0/=, Non-wage is Uganda shillings 2,302 and Development is Uganda shillings 334,042. The Development funds are construction of Administration block, and 5 stance Pitlatrines in the following schools: Apopong PS, Kibale SS, Kamuge High , Kameke SS, Construction of a staff house at Nabitende PS, and a 3 stance Pitlatrine at Chelekura HC III.

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

. At the close of the Quarter, Uganda shillings 336,344 remained un utilized on Account at the close of the Quarter, leaving a balance of Uganda shillings 336,000 of which Wage is 0/=, Non-wage is Uganda shillings 2,302 and Development is Uganda shillings 334,042. The Development funds are construction of Administration block, and 5 stance Pit-Latrine in the following schools: Apopong PS, Kibale SS, Kamuge High , Kameke SS, Construction of a staff house at Nabitende PS, and a 3 stance Pit-latrine at Chelekura HC III.

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

7 staff salaries processed and paid

Procurement process for the following projects completed

staff House construction at Nabitende Primary school, 5 stance Pit-Latrine Construction at Kasodo PS, Apopong PS, Kameke PS, Kamuge High School, Kibale SS, New Adminstration block , 3 stance pitlatrine at Chelekura HC , Kameke SS,

**VOTE: 919** Pallisa District

Quarter 2

**SECTION B : Summary by Department***Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	82,836	82,836	33,974	41%	17,516
District Unconditional Grant Non-Wage	33,762	33,762	16,881	50%	8,441
District Unconditional Grant Wage	32,074	32,074	13,593	42%	5,575
Locally Raised Revenues	17,000	17,000	3,500	21%	3,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>82,836</b>	<b>82,836</b>	<b>33,974</b>	<b>41%</b>	<b>17,516</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,074	32,074	13,594	42%	6,791
Non Wage	50,762	50,762	20,367	40%	11,927
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>82,836</b>	<b>82,836</b>	<b>33,961</b>	<b>41%</b>	<b>18,718</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14</b>		
Wage			0		
Non Wage			14		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14</b>		

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

The Department has an annual Budget of shs.82,836 and during the Quarter the Department received shs.17,516 giving 21% performance during the Quarter. This constituted shs.5,575 as wage and shs.11,941 as non-wage.

The Department incurred a total expenditure of shs.18,718 of which wage was shs.6,791 and non-wage of shs.11,927 leaving shs.14 as unspent.

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

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# VOTE: 919 Pallisa District

Quarter 2

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## SECTION B : Summary by Department

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The unspent balance of shs.14 is for non-wage recurrent activities to be implemented in the next Quarter.

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

74 Primary schools Audited

9 Departments Audited

5 Secondary schools Audited

15 Sub Counties Audited

10 Healths Centres Audited

District General Hospital Audited

Q2 report submitted to Internal Auditor General's Office.

2 staff salaries processed and paid

Office stationery procured.



**VOTE: 919** Pallisa District

Quarter 2

**SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	115,825	115,825	57,823	50%	28,866
District Unconditional Grant Wage	96,056	96,056	47,938	50%	23,924
Programme Conditional Grant - Non Wage Recurrent	19,769	19,769	9,885	50%	4,942
<b><i>Development Revenues</i></b>	16,477	16,477	7,652	46%	2,159
District Discretionary Equalisation Development Grant	10,000	10,000	3,333	33%	0
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>132,303</b>	<b>132,303</b>	<b>65,474</b>	<b>49%</b>	<b>31,025</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	96,056	96,056	47,938	50%	24,076
Non Wage	19,769	19,769	9,783	49%	4,891
<b><i>Development Expenditure</i></b>					
Domestic Development	16,477	16,477	4,318	26%	2,159
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>132,303</b>	<b>132,303</b>	<b>62,039</b>	<b>47%</b>	<b>31,126</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>102</b>		
Wage			0		
Non Wage			102		
<b><i>Development Balances</i></b>			<b>3,334</b>		
Domestic Development			3,334		
External Financing			0		
<b>Total Unspent</b>			<b>3,435</b>		

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

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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the department has an annual budget of 132,303, however during the quarter the department received shs 65,474 giving 49% performance against the annual.

the depart incurred total expenditure of shs 31,025 of which wage was 24,076 shs giving 50%, non wage shs 4,891 giving 49% and development shs 2,159 leaving unspent balance of shs 3436.,Non wage is 102,Domestic Development is 3,334,

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

the unspent balance of shs 3,334 is for tourism development activities which are planned for the next quarter and shs 102 is for office operation which was planned for the next quarter

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

training of 100 SACCO leaders conducted.

training of 20 Agro producers conducted

community sensitization meeting on the development of okiruket rock conducted in opwateta.

purchase of a Lenovo laptop

SACCO training on HIV/AIDS mainstreaming conducted

agricultural markets information collected

15 guest houses managers trained on compliance to standards

**VOTE: 919** Pallisa District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	112,492	0
312121 Non-Residential Buildings - Acquisition	59,332	0
312131 Roads and Bridges - Acquisition	214,443	0
<b>Total for Budget Output</b>	<b>386,267</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	386,267	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,752,502	479,492
212103 Incapacity benefits (Employees)	30,000	7,515
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	12,000	7,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,170	2,542

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	70,000	10,000
222001 Information and Communication Technology Services.	7,000	750
225204 Monitoring and Supervision of capital work	35,000	8,905
227001 Travel inland	50,000	24,899
227004 Fuel, Lubricants and Oils	40,281	2,865
228002 Maintenance-Transport Equipment	30,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
273104 Pension	5,037,600	1,041,321
273105 Gratuity	1,943,728	268,431
352881 Pension and Gratuity Arrears Budgeting	669,848	754
<b>Total for Budget Output</b>	<b>10,709,129</b>	<b>1,859,224</b>
Wage	2,752,502	479,492
Non-Wage	7,956,627	1,379,732
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

2733 Pensioners beneficiaries paid pension No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000
<b>Total for Budget Output</b>	<b>0</b>	<b>14,000</b>
Wage	0	0
Non-Wage	0	14,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

# VOTE: 919 Pallisa District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	429,849	0
227001 Travel inland	481,312	0
<b>Total for Budget Output</b>	<b>911,161</b>	<b>0</b>
Wage	0	0
Non-Wage	911,161	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

6466 Staff salaries paid at the District Headquarters No variation realized

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	410,154
312131 Roads and Bridges - Acquisition	22,298	0
<b>Total for Budget Output</b>	<b>22,298</b>	<b>410,154</b>
Wage	0	0
Non-Wage	0	273,966
GoU Dev	22,298	136,188
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	29,000	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	201,000	0
313121 Non-Residential Buildings - Improvement	65,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,328,854</b>	<b>2,283,378</b>
Wage	2,752,502	479,492
Non-Wage	8,867,788	1,667,698
GoU Dev	708,564	136,188
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Fuel for Department operations procured NA  
 Official travels facilitated  
 Draft accounts for 2023/2024 prepared and submitted.  
 Salaries processed and paid.  
 Department staff supervised.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	47,745
221002 Workshops, Meetings and Seminars	5,038	1,260
221011 Printing, Stationery, Photocopying and Binding	15,867	7,717
221016 Systems Recurrent costs	30,000	7,400
222001 Information and Communication Technology Services.	6,000	2,000
227001 Travel inland	95,000	38,350
227004 Fuel, Lubricants and Oils	9,961	4,487
228002 Maintenance-Transport Equipment	2,095	524
<b>Total for Budget Output</b>	<b>354,779</b>	<b>109,482</b>
Wage	190,818	47,745
Non-Wage	163,961	61,737
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>354,779</b>	<b>109,482</b>
Wage	190,818	47,745
Non-Wage	163,961	61,737
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504X Human Resource management services</b>		
	53 staff paid salaries	No variation

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	57,333
221002 Workshops, Meetings and Seminars	31,252	8,917
221004 Recruitment Expenses	16,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	1,995
<b>Total for Budget Output</b>	<b>300,951</b>	<b>73,245</b>
Wage	245,699	57,333
Non-Wage	30,000	7,495
GoU Dev	25,252	8,417
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

	4 Contracts committee meetings conducted	No variation
	Technical Evaluation for contracts carried out	
	20 Contracts awarded	

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	3,497
221001 Advertising and Public Relations	6,500	1,625
221002 Workshops, Meetings and Seminars	7,700	1,925
221008 Information and Communication Technology Supplies.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	5,500	375
227001 Travel inland	1,800	450
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>8,497</b>
Wage	0	0



# VOTE: 919 Pallisa District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	32,000 8,497
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	257,256	72,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,204	19,467
211107 Boards, Committees and Council Allowances	88,204	31,991
221011 Printing, Stationery, Photocopying and Binding	14,000	4,333
227001 Travel inland	73,080	40,671
227004 Fuel, Lubricants and Oils	31,920	5,900
<b>Total for Budget Output</b>	<b>553,665</b>	<b>174,764</b>
Wage	0	0
Non-Wage	533,665	168,097
GoU Dev	20,000	6,667
Ext Finance	0	0
<b>Total for Department</b>	<b>886,615</b>	<b>256,506</b>
Wage	245,699	57,333
Non-Wage	595,665	184,089
GoU Dev	45,252	15,084
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,130,539	340,521	
<b>Total for Budget Output</b>	<b>1,130,539</b>	<b>340,521</b>	
Wage	1,130,539	340,521	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output: 01060103X Institutional Strengthening**

assessment of 33 farmers on environment social safe guards carried out no variation realized

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	3,000	0	
Ext Finance	0	0	

**Budget Output: 010015 Extension services**

**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

1 livestock demonstration established, two farmer field days conducted, 1 planning meeting held, 1 joint monitoring conducted, 21 farmer trainings conducted, 01 motor vehicle repaired and maintained. enforcement of agricultural laws and regulations. no variation realized

**VOTE: 919** Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
224006 Food Supplies	0	20,333
227001 Travel inland	177,179	56,611
227004 Fuel, Lubricants and Oils	4,362	1,091
228002 Maintenance-Transport Equipment	22,000	6,893
<b>Total for Budget Output</b>	<b>206,542</b>	<b>85,678</b>
Wage	0	0
Non-Wage	206,542	56,175
GoU Dev	0	29,503
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
224003 Agricultural Supplies and Services	70,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	164,114	27,852
227004 Fuel, Lubricants and Oils	15,000	5,000
312139 Other Structures - Acquisition	462,237	0
<b>Total for Budget Output</b>	<b>723,351</b>	<b>33,852</b>
Wage	0	0
Non-Wage	110,000	1,000
GoU Dev	613,351	32,852
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
	surveillance of livestock and crop pests and diseases carried out enforcement of agriculture laws and regulations' coordination of agricultural activities done	no variations realized

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	36,377	13,178
<b>Total for Budget Output</b>	<b>36,377</b>	<b>13,178</b>
Wage	0	0
Non-Wage	36,377	9,094
GoU Dev	0	4,083
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224006 Food Supplies	0	15,000
<b>Total for Budget Output</b>	<b>0</b>	<b>15,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	15,000
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**SubProgramme: 02 E-Services**

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 11010503X ICT Services**

90 parish Chiefs paid housing allowance	no variation
90 quarterly meeting for Parish Development Committees funded	

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	54,000
263402 Transfer to Other Government Units	90,051	22,500
<b>Total for Budget Output</b>	<b>198,051</b>	<b>76,500</b>
Wage	0	0
Non-Wage	198,051	76,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,297,860</b>	<b>564,729</b>
Wage	1,130,539	340,521
Non-Wage	550,970	142,770
GoU Dev	616,351	81,438
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No outputs achieved

Activities to be implemented in the next Quarter

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,518	3,200
<b>Total for Budget Output</b>	<b>6,518</b>	<b>3,200</b>
Wage	0	0
Non-Wage	6,518	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,281	1,760
<b>Total for Budget Output</b>	<b>5,281</b>	<b>1,760</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,281	1,760
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

5720 children immunized with DPT1 under one and measles respectively Measles Rubella. No variance was reported

# VOTE: 919 Pallisa District

## Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	668,469	12,646
<b>Total for Budget Output</b>	<b>668,469</b>	<b>12,646</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	668,469	12,646

**Budget Output: 320033 Outpatient Services**

**PIAP Output: 1203010302X Target population fully immunized**

4376 children immunized with DPT1 under one and measles NA respectively Measles Rubella.

**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff salaries paid for 538 staff	Staff salaries paid for 538 staff	No variance reported
	OPD attendance of 84069 attendees reached	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,396,812	2,092,026	
221008 Information and Communication Technology Supplies.	2,000	530	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
222001 Information and Communication Technology Services.	1,986	950	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,333	
225204 Monitoring and Supervision of capital work	11,500	0	
227001 Travel inland	39,631	11,160	
227004 Fuel, Lubricants and Oils	16,000	4,000	
228001 Maintenance-Buildings and Structures	176,375	18,740	
228002 Maintenance-Transport Equipment	14,329	1,283	
<b>Total for Budget Output</b>	<b>8,667,634</b>	<b>2,133,022</b>	
Wage	8,396,812	2,092,026	
Non-Wage	74,946	16,923	
GoU Dev	195,875	24,073	
Ext Finance	0	0	

**Budget Output: 320165 Primary Health care services**

# VOTE: 919 Pallisa District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010504X Basket of 41 essential medicines availed.</b>		
	Staff salaries paid for 538 staff	No variance reported

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	904,187	226,047
<b>Total for Budget Output</b>	<b>904,187</b>	<b>226,047</b>
Wage	0	0
Non-Wage	904,187	226,047
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

	Operational funds for Pallisa General Hospital transfered	No variance reported
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,130	198,782
<b>Total for Budget Output</b>	<b>795,130</b>	<b>198,782</b>
Wage	0	0
Non-Wage	795,130	198,782
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,047,219</b>	<b>2,575,457</b>
Wage	8,396,812	2,092,026
Non-Wage	1,780,782	444,952
GoU Dev	201,156	25,833
Ext Finance	668,469	12,646



**VOTE: 919** Pallisa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,373,491	1,969,484
<b>Total for Budget Output</b>	<b>7,373,491</b>	<b>1,969,484</b>
Wage	7,373,491	1,969,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,000</b>

# VOTE: 919 Pallisa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,913	
225204 Monitoring and Supervision of capital work	9,394	0	
312121 Non-Residential Buildings - Acquisition	210,677	4,980	
312235 Furniture and Fittings - Acquisition	114,800	0	
<b>Total for Budget Output</b>	<b>342,871</b>	<b>6,893</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	342,871	
	Ext Finance	0	

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	38,000	36,160	
228001 Maintenance-Buildings and Structures	750,852	0	
228004 Maintenance-Other Fixed Assets	40,000	0	
263308 Sector Conditional Grant (Non-Wage)	1,717,105	0	
<b>Total for Budget Output</b>	<b>2,545,957</b>	<b>36,160</b>	
	Wage	0	
	Non-Wage	2,545,957	
	GoU Dev	0	
	Ext Finance	0	

**VOTE: 919** Pallisa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Counselling and guidance conducted	Counselling and guidance conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

Secondary teachers salaries processed and paid.	226 Secondary teachers salaries processed and paid.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,861,163	1,127,509
<b>Total for Budget Output</b>	<b>3,861,163</b>	<b>1,127,509</b>
Wage	3,861,163	1,127,509
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,000
228001 Maintenance-Buildings and Structures	59,463	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	7,000	0
263308 Sector Conditional Grant (Non-Wage)	1,596,404	0
<b>Total for Budget Output</b>	<b>1,665,867</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,665,867	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	10,000	6,633
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	18,682
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,022	5,000
227001 Travel inland	10,000	3,153
312121 Non-Residential Buildings - Acquisition	845,978	102,393
<b>Total for Budget Output</b>	<b>1,121,047</b>	<b>135,862</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,047	135,862
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development**

# VOTE: 919 Pallisa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
Tertiary instructors' salaries processed and paid.	35 Tertiary instructors' salaries processed and paid.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	826,045	224,159	
<b>Total for Budget Output</b>	<b>826,045</b>	<b>224,159</b>	
Wage	826,045	224,159	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	0	
<b>Total for Budget Output</b>	<b>167,921</b>	<b>0</b>	
Wage	0	0	
Non-Wage	167,921	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

12 District level Department staff salaries processed and paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,742	20,646	
<b>Total for Budget Output</b>	<b>83,742</b>	<b>20,646</b>	
Wage	83,742	20,646	

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	30,000	6,410
221008 Information and Communication Technology Supplies.	4,000	1,333
221009 Welfare and Entertainment	20,000	5,128
221011 Printing, Stationery, Photocopying and Binding	16,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>179,000</b>	<b>12,871</b>
	Wage	0
	Non-Wage	179,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

games and sports teachers trained NA  
 sports activities conducted from school levels to nationals  
 talent identification done for the team that went for nationals

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221012 Small Office Equipment	5,000	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

76 primary and 9 secondary Schools inspected and Monitored  
 145 private primary schools and 24 private secondary inspected and Monitored

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>5,000                      0</b>
	Wage	0                      0
	Non-Wage	5,000                      0
	GoU Dev	0                            0
	Ext Finance	0                            0
	<b>Total for Department</b>	<b>18,277,106                3,536,584</b>
	Wage	12,144,442                3,341,798
	Non-Wage	4,663,746                    52,031
	GoU Dev	1,468,918                    142,755
	Ext Finance	0                              0



# VOTE: 919 Pallisa District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

protective gear for mobile road gangs procured. No variance reported  
 Environmental assessment on the various roads activities carried out.  
 Gender and HIV sensitizations conducted on road activities.  
 Family planning sensitization conducted.

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

18 Staff salaries processed and paid. No variance registered  
 Community mobilization and sensitization on NOSP  
 Evaluation meeting for contractor on NOSP conducted

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	93,655
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	24,000	10,720
<b>Total for Budget Output</b>	<b>423,482</b>	<b>104,375</b>
Wage	383,482	93,655
Non-Wage	40,000	10,720
GoU Dev	0	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Manual road maintenance of 42kms done.	Manual road maintenance of 78.5kms done by mobile road gangs.	No variance
Office operations facilitated.	Office operations facilitated.	
Field pickup serviced and repaired.	Field pickup serviced and repaired	
Tyres for wheel loader and grader procured	Tyres procured	
URF transferred to Pallisa Town-council	Road equipment serviced repaired and spares procured	
	Professional fees	
	URF transferred to Pallisa Town-council	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,832	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	29,000	3,600
221017 Membership dues and Subscription fees.	2,500	850
223004 Guard and Security services	2,000	550
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	24,000	10,395
227001 Travel inland	125,500	35,400
227004 Fuel, Lubricants and Oils	540,000	122,508
228001 Maintenance-Buildings and Structures	205,000	69,860
228002 Maintenance-Transport Equipment	22,601	2,651
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,000	31,291
263402 Transfer to Other Government Units	260,522	131,044
<b>Total for Budget Output</b>	<b>1,354,456</b>	<b>409,149</b>
Wage	0	0
Non-Wage	1,354,456	409,149
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,780,938</b>	<b>513,524</b>
Wage	383,482	93,655

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**VOTE: 919** Pallisa District

**Quarter 2**

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Non-Wage	1,397,456	419,869
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	20,068
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	17,254	5,854
221008 Information and Communication Technology Supplies.	1,400	700
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	4,235	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	150
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	28,272	16,847
227001 Travel inland	64,455	15,480
227004 Fuel, Lubricants and Oils	4,160	1,040
228002 Maintenance-Transport Equipment	14,625	3,657
228004 Maintenance-Other Fixed Assets	1,500	0
312139 Other Structures - Acquisition	957,380	2,150
<b>Total for Budget Output</b>	<b>1,197,751</b>	<b>66,695</b>
Wage	87,169	20,068
Non-Wage	90,114	21,422
GoU Dev	1,020,467	25,206
Ext Finance	0	0
<b>Total for Department</b>	<b>1,197,751</b>	<b>66,695</b>
Wage	87,169	20,068
Non-Wage	90,114	21,422
GoU Dev	1,020,467	25,206
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

staff salaries paid NA  
 assorted stationery procured  
 4km of Oladot wetland demarcated and restored

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	413,714	102,626
221011 Printing, Stationery, Photocopying and Binding	2,334	580
221012 Small Office Equipment	1,000	250
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	34,270	16,031
<b>Total for Budget Output</b>	<b>463,318</b>	<b>119,487</b>
Wage	413,714	102,626
Non-Wage	49,604	16,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,333
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,333
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,970	3,300
227001 Travel inland	5,000	3,267
<b>Total for Budget Output</b>	<b>9,970</b>	<b>6,567</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,970	6,567
Ext Finance	0	0
<b>Total for Department</b>	<b>488,288</b>	<b>129,387</b>
Wage	413,714	102,626
Non-Wage	59,604	16,861
GoU Dev	14,970	9,900
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,328	3,277
<b>Total for Budget Output</b>	<b>18,328</b>	<b>3,277</b>
Wage	0	0
Non-Wage	18,328	3,277
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Community mobilization and mindset change guidelines provided to 05 CDOs in the Lower Local Government. 25 Staff in the Department received salary in the quarter under review  
 Reports submitted to MGLSD  
 Work place/institutions inspections conducted

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	42,082
221002 Workshops, Meetings and Seminars	11,358	3,669
221012 Small Office Equipment	1,020	310
224003 Agricultural Supplies and Services	9,156	2,378
224008 Educational Materials and Services	994	249
227001 Travel inland	46,596	10,396
228002 Maintenance-Transport Equipment	5,000	1,250
<b>Total for Budget Output</b>	<b>243,482</b>	<b>60,334</b>
Wage	169,357	42,082

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	74,125 18,251
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>261,810 63,611</b>
	Wage	169,357 42,082
	Non-Wage	92,453 21,528
	GoU Dev	0 0
	Ext Finance	0 0



**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
312412 Cultivated Plants - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>28,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	28,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	12,686
221002 Workshops, Meetings and Seminars	38,552	11,644
221012 Small Office Equipment	33,000	5,000
223004 Guard and Security services	3,600	1,350
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,030	5,620
225204 Monitoring and Supervision of capital work	77,926	24,495
227001 Travel inland	81,552	11,974
227004 Fuel, Lubricants and Oils	9,500	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	3,500	875

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
312129 Other Buildings other than dwellings - Acquisition	226,866	0
<b>Total for Budget Output</b>	<b>690,988</b>	<b>73,644</b>
Wage	50,462	12,686
Non-Wage	77,973	19,885
GoU Dev	562,552	41,073
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring conducted and report compiled

No variation realized

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	0
228002 Maintenance-Transport Equipment	4,400	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,600</b>
Wage	0	0
Non-Wage	10,000	4,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>728,988</b>	<b>78,244</b>
Wage	50,462	12,686
Non-Wage	87,973	24,485
GoU Dev	590,552	41,073
Ext Finance	0	0

**VOTE: 919** Pallisa District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

74 Primary schools Audited	No variance was reported
9 Departments Audited	
5 Secondary schools Audited	
15 Sub Counties Audited	
10 Healths Centres Audited	
District General Hospital Audited	
Q2 report submitted to Internal Auditor General's Office.	

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	6,791
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	9,742
227004 Fuel, Lubricants and Oils	6,762	1,686
<b>Total for Budget Output</b>	<b>82,836</b>	<b>18,718</b>
Wage	32,074	6,791
Non-Wage	50,762	11,927
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,836</b>	<b>18,718</b>
Wage	32,074	6,791
Non-Wage	50,762	11,927
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.</b>		
	Domestic promotion conducted	No variation
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	1,079	
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,079</b>	
Wage	0	0	
Non-Wage	4,318	1,079	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	0	
Ext Finance	0	0	

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

15 guest houses managers trained on compliance to UTB standards      No variation

# VOTE: 919 Pallisa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,477	2,159
<b>Total for Budget Output</b>	<b>6,477</b>	<b>2,159</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

100 SACCO leaders trained on group dynamics      No variation

**PIAP Output: 07050302X Retirement benefits sector coverage and scope increased**

inspection and monitoring conducted      No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	350
<b>Total for Budget Output</b>	<b>1,500</b>	<b>350</b>
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	24,076
227001 Travel inland	3,765	941
<b>Total for Budget Output</b>	<b>99,821</b>	<b>25,017</b>
Wage	96,056	24,076
Non-Wage	3,765	941

# VOTE: 919 Pallisa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190028 Market Surveillance Inspections**

**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Market surveillance and Inspection conducted	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	350
<b>Total for Budget Output</b>	<b>1,500</b>	<b>350</b>
Wage	0	0
Non-Wage	1,500	350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

20 Agro processors operators trained on compliance	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,915	1,228
<b>Total for Budget Output</b>	<b>4,915</b>	<b>1,228</b>
Wage	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,915 1,228
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201X Product and market information systems developed**

office stationary procured	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	772	193
<b>Total for Budget Output</b>	<b>772</b>	<b>193</b>
Wage	0	0
Non-Wage	772	193
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>132,303</b>	<b>31,126</b>
Wage	96,056	24,076
Non-Wage	19,769	4,891
GoU Dev	16,477	2,159
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

## B3 : Cumulative Outputs and Expenditure by End of Quarter

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	112,492	0
312121 Non-Residential Buildings - Acquisition	59,332	0
312131 Roads and Bridges - Acquisition	214,443	0
<b>Total for Budget Output</b>	<b>386,267</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	386,267	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,752,502	772,512
212103 Incapacity benefits (Employees)	30,000	15,000
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	12,000	7,000
221007 Books, Periodicals & Newspapers	1,000	0



# VOTE: 919 Pallisa District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,170	5,084
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	70,000	10,000
222001 Information and Communication Technology Services.	7,000	1,500
225204 Monitoring and Supervision of capital work	35,000	17,500
227001 Travel inland	50,000	31,899
227004 Fuel, Lubricants and Oils	40,281	5,742
228002 Maintenance-Transport Equipment	30,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,500
273104 Pension	5,037,600	2,059,691
273105 Gratuity	1,943,728	750,840
352881 Pension and Gratuity Arrears Budgeting	669,848	669,837
<b>Total for Budget Output</b>	<b>10,709,129</b>	<b>4,352,106</b>
Wage	2,752,502	772,512
Non-Wage	7,956,627	3,579,594
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Pensions paid to beneficiaries at the District headquarters      2733 Pensioners beneficiaries paid pension      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000

# VOTE: 919 Pallisa District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 14,000</b>
	Wage	0 0
	Non-Wage	0 14,000
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000010 Leadership and Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	429,849	0
227001 Travel inland	481,312	0
<b>Total for Budget Output</b>	<b>911,161</b>	<b>0</b>
Wage	0	0
Non-Wage	911,161	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

6466 Staff salaries paid at the District Headquarters

No variation realized

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	710,898
312131 Roads and Bridges - Acquisition	22,298	0
<b>Total for Budget Output</b>	<b>22,298</b>	<b>710,898</b>
Wage	0	0
Non-Wage	0	438,522

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	22,298 272,376
	Ext Finance	0 0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	29,000	0
312121 Non-Residential Buildings - Acquisition	201,000	0
313121 Non-Residential Buildings - Improvement	65,000	0
<b>Total for Budget Output</b>	<b>300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,328,854</b>	<b>5,077,004</b>
Wage	2,752,502	772,512
Non-Wage	8,867,788	4,032,115
GoU Dev	708,564	272,376
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
NA		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	95,362
221002 Workshops, Meetings and Seminars	5,038	2,519
221011 Printing, Stationery, Photocopying and Binding	15,867	9,433
221016 Systems Recurrent costs	30,000	14,400
222001 Information and Communication Technology Services.	6,000	2,000
227001 Travel inland	95,000	57,700
227004 Fuel, Lubricants and Oils	9,961	4,487
228002 Maintenance-Transport Equipment	2,095	1,048
<b>Total for Budget Output</b>	<b>354,779</b>	<b>186,949</b>
Wage	190,818	95,362
Non-Wage	163,961	91,587
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>354,779</b>	<b>186,949</b>
Wage	190,818	95,362
Non-Wage	163,961	91,587
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Job opportunities advertised

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	118,682
221002 Workshops, Meetings and Seminars	31,252	16,994
221004 Recruitment Expenses	16,000	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	3,990
<b>Total for Budget Output</b>	<b>300,951</b>	<b>149,666</b>
Wage	245,699	118,682
Non-Wage	30,000	14,150
GoU Dev	25,252	16,834
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts Commiitte meetings conducted, Technical Evaluation conduted , Selective bidding conducted , Staionery procured , Consultations with PPDA Conducted	4 Contracts committee meetings conducted Technical Evaluation for contracts carried out 20 Contracts awarded	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	3,497
221001 Advertising and Public Relations	6,500	3,250
221002 Workshops, Meetings and Seminars	7,700	3,850
221008 Information and Communication Technology Supplies.	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	5,500	750
227001 Travel inland	1,800	900

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>32,000</b>	<b>13,497</b>
Wage	0	0
Non-Wage	32,000	13,497
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

6 Council Committee sittings organised and conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	257,256	119,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,204	22,133
211107 Boards, Committees and Council Allowances	88,204	53,892
221011 Printing, Stationery, Photocopying and Binding	14,000	5,667
227001 Travel inland	73,080	54,008
227004 Fuel, Lubricants and Oils	31,920	11,800
<b>Total for Budget Output</b>	<b>553,665</b>	<b>267,102</b>
Wage	0	0
Non-Wage	533,665	253,768
GoU Dev	20,000	13,333
Ext Finance	0	0
<b>Total for Department</b>	<b>886,615</b>	<b>430,265</b>
Wage	245,699	118,682
Non-Wage	595,665	281,415
GoU Dev	45,252	30,167
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

40 staff salaries paid

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,130,539	618,376
<b>Total for Budget Output</b>	<b>1,130,539</b>	<b>618,376</b>
Wage	1,130,539	618,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

PIAP Output: 01060103X Institutional Strengthening

Social safety assessments on capital projects- microscale irrigation      assessment of 33 farmers on environment social safe guards carried out      no variation realized

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

# VOTE: 919 Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

5 demonstrations established, Farmers and farmer groups trained on yield enhancing technologies, 4 Planning meetings conducted, Joint monitoring and supervision conducted, Field days and exchange visits conducted, Motor vehicles repaired and maintained, Capacity of extension staff built.	1 livestock demonstration established, two farmer field days conducted, 1 planning meeting held, 1 joint monitoring conducted, 21 farmer trainings conducted, motor vehicle repaired and maintained. enforcement of agricultural laws and regulations.	no variation realized
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
224006 Food Supplies	0	20,333
227001 Travel inland	177,179	96,695
227004 Fuel, Lubricants and Oils	4,362	2,181
228002 Maintenance-Transport Equipment	22,000	11,180
<b>Total for Budget Output</b>	<b>206,542</b>	<b>131,890</b>
Wage	0	0
Non-Wage	206,542	102,387
GoU Dev	0	29,503
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	400
224003 Agricultural Supplies and Services	70,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	164,114	58,406
227004 Fuel, Lubricants and Oils	15,000	10,000
312139 Other Structures - Acquisition	462,237	0



# VOTE: 919 Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>723,351</b> <b>69,806</b>
	Wage	0      0
	Non-Wage	110,000      1,000
	GoU Dev	613,351      68,806
	Ext Finance	0      0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

surveillance of livestock and crop pests and diseases carried out      no variations realized  
 enforcement of agriculture laws and regulations'  
 coordination of agricultural activities done

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	36,377	22,272
	<b>Total for Budget Output</b>	<b>36,377</b> <b>22,272</b>
	Wage	0      0
	Non-Wage	36,377      18,189
	GoU Dev	0      4,083
	Ext Finance	0      0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224006 Food Supplies	0	15,000
	<b>Total for Budget Output</b>	<b>0</b> <b>15,000</b>

# VOTE: 919 Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	15,000
	Ext Finance	0

**Programme: 11 Digital Transformation**

**SubProgramme: 02 E-Services**

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 11010503X ICT Services**

90 parish Chiefs paid housing allowance  
 90 quarterly meeting for Parish Development Committees funded  
 no variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	54,000
263402 Transfer to Other Government Units	90,051	45,000
<b>Total for Budget Output</b>	<b>198,051</b>	<b>99,000</b>
Wage	0	0
Non-Wage	198,051	99,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,297,860</b>	<b>956,344</b>
Wage	1,130,539	618,376
Non-Wage	550,970	220,576
GoU Dev	616,351	117,392
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No outputs achieved

Activities to be implemented in the next Quarter

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community campaigns conducted. HIV/AIDS awareness conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	6,518	3,230
<b>Total for Budget Output</b>	<b>6,518</b>	<b>3,230</b>
Wage	0	0
Non-Wage	6,518	3,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	5,281	3,510
<b>Total for Budget Output</b>	<b>5,281</b>	<b>3,510</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,281	3,510
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010302X Target population fully immunized**

Yellow Fever vaccination conducted district wide	5720 children immunized with DPT1 under one and measles respectively Measles Rubella.	No variance was reported
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	668,469	12,646
<b>Total for Budget Output</b>	<b>668,469</b>	<b>12,646</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	668,469	12,646

**Budget Output: 320033 Outpatient Services**

**PIAP Output: 1203010302X Target population fully immunized**

**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff salaries paid,MCH activities conducted,Health promotion,disease prevention and sanitation conducted,Renovation of Kasodo,Mpongi,Pallisa TC HCIII and Kamuge HCIIIs general ward done.Commissioning of works done.Monitoring and supervision conducted.Formulation of BOQs facilitated,EIA screening conducted,retention paid and motor vehicles maintained	Staff salaries paid for 538 staff OPD attendance of 84069 attendees reached	No variance reported
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,396,812	4,116,757
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,986	950
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,333
225204 Monitoring and Supervision of capital work	11,500	3,580
227001 Travel inland	39,631	20,315

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	176,375	18,740
228002 Maintenance-Transport Equipment	14,329	3,155
<b>Total for Budget Output</b>	<b>8,667,634</b>	<b>4,177,830</b>
Wage	8,396,812	4,116,757
Non-Wage	74,946	33,420
GoU Dev	195,875	27,653
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010504X Basket of 41 essential medicines availed.**

Staff salaries paid for 538 staff

No variance reported

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	904,187	452,094
<b>Total for Budget Output</b>	<b>904,187</b>	<b>452,094</b>
Wage	0	0
Non-Wage	904,187	452,094
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Operational funds for Pallisa General Hospital transferred

Operational funds for Pallisa General Hospital transferred

No variance reported

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,130	397,565
<b>Total for Budget Output</b>	<b>795,130</b>	<b>397,565</b>
Wage	0	0
Non-Wage	795,130	397,565
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,047,219</b>	<b>5,046,874</b>
Wage	8,396,812	4,116,757
Non-Wage	1,780,782	886,308
GoU Dev	201,156	31,163
Ext Finance	668,469	12,646

# VOTE: 919 Pallisa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,373,491	3,802,506
<b>Total for Budget Output</b>	<b>7,373,491</b>	<b>3,802,506</b>
Wage	7,373,491	3,802,506
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,667
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,667</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,667
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,913
225204 Monitoring and Supervision of capital work	9,394	2,132
312121 Non-Residential Buildings - Acquisition	210,677	10,567
312235 Furniture and Fittings - Acquisition	114,800	21,957
<b>Total for Budget Output</b>	<b>342,871</b>	<b>37,569</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	342,871	37,569
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A



**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,000	36,160
228001 Maintenance-Buildings and Structures	750,852	0
228004 Maintenance-Other Fixed Assets	40,000	0
263308 Sector Conditional Grant (Non-Wage)	1,717,105	518,434
<b>Total for Budget Output</b>	<b>2,545,957</b>	<b>554,594</b>
Wage	0	0
Non-Wage	2,545,957	554,594
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Counselling and guidance conducted NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

NA 226 Secondary teachers salaries processed and paid. NA

# VOTE: 919 Pallisa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,861,163	2,092,785
<b>Total for Budget Output</b>	<b>3,861,163</b>	<b>2,092,785</b>
Wage	3,861,163	2,092,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	3,000	1,000
228001 Maintenance-Buildings and Structures	59,463	0
228004 Maintenance-Other Fixed Assets	7,000	0
263308 Sector Conditional Grant (Non-Wage)	1,596,404	462,125
<b>Total for Budget Output</b>	<b>1,665,867</b>	<b>463,125</b>
Wage	0	0
Non-Wage	1,665,867	463,125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,890

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,633
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	18,682
225202 Environment Impact Assessment for Capital Works	5,000	1,333
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,022	5,000
227001 Travel inland	10,000	6,486
312121 Non-Residential Buildings - Acquisition	845,978	102,393
<b>Total for Budget Output</b>	<b>1,121,047</b>	<b>142,419</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,047	142,419
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

NA 35 Tertiary instructors' salaries processed and paid. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	826,045	425,441
<b>Total for Budget Output</b>	<b>826,045</b>	<b>425,441</b>
Wage	826,045	425,441
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320163 Capitation (Tertiary)**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

12 District level Department staff salaries processed and paid NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,742	41,547
<b>Total for Budget Output</b>	<b>83,742</b>	<b>41,547</b>
Wage	83,742	41,547
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

# VOTE: 919 Pallisa District

## Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	30,000	9,743
221008 Information and Communication Technology Supplies.	4,000	1,333
221009 Welfare and Entertainment	20,000	6,628
221011 Printing, Stationery, Photocopying and Binding	16,000	5,333
222001 Information and Communication Technology Services.	5,000	1,667
227001 Travel inland	75,000	20,000
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	8,000	2,667
<b>Total for Budget Output</b>	<b>179,000</b>	<b>52,705</b>
Wage	0	0
Non-Wage	179,000	52,705
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Talent identification conducted.Schools participated in regional games.Sports trainings conducted.	games and sports teachers trained sports activities conducted from school levels to nationals talent identification done for the team that went for nationals	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,330
221012 Small Office Equipment	5,000	1,666
227001 Travel inland	25,000	8,333
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,329</b>
Wage	0	0
Non-Wage	40,000	13,329

# VOTE: 919 Pallisa District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and supervision conducted. Quarterly reports prepared and submitted. Office stationery procured.	76 primary and 9 secondary Schools inspected and Monitored 145 private primary schools and 24 private secondary inspected and Monitored	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
227001 Travel inland	35,000	11,667
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,333</b>
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

Data on learners with special needs collected.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	830
<b>Total for Budget Output</b>	<b>5,000</b>	<b>830</b>
Wage	0	0
Non-Wage	5,000	830

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>18,277,106</b>
	Wage	6,362,278
	Non-Wage	1,155,890
	GoU Dev	181,654
	Ext Finance	0

# VOTE: 919 Pallisa District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

protective gear for mobile road gangs procured. No variance reported  
 Environmental assessment on the various roads activities carried out.  
 Gender and HIV sensitizations conducted on road activities.  
 Family planning sensitization conducted.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

18 Staff salaries processed and paid. No variance registered  
 Community mobilization and sensitization on NOSP  
 Evaluation meeting for contractor on NOSP conducted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	188,354
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	24,000	11,020



**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>423,482</b>
	Wage	383,482
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Manual road maintenance of 78.5kms done by mobile road gangs. No variance  
 Office operations facilitated.  
 Field pickup serviced and repaired  
 Tyres procured  
 Road equipment serviced repaired and spares procured  
 Professional fees

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,832	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	29,000	6,500
221017 Membership dues and Subscription fees.	2,500	850
223004 Guard and Security services	2,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	24,000	10,395
227001 Travel inland	125,500	48,255
227004 Fuel, Lubricants and Oils	540,000	127,556
228001 Maintenance-Buildings and Structures	205,000	73,509
228002 Maintenance-Transport Equipment	22,601	8,631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,000	44,621
263402 Transfer to Other Government Units	260,522	146,044
<b>Total for Budget Output</b>	<b>1,354,456</b>	<b>468,361</b>
Wage	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,354,456	468,361
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,780,938</b>	<b>667,735</b>
	Wage	383,482	188,354
	Non-Wage	1,397,456	479,381
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	41,577
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	17,254	8,497
221008 Information and Communication Technology Supplies.	1,400	700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	4,235	840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	150
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225204 Monitoring and Supervision of capital work	28,272	18,847
227001 Travel inland	64,455	31,763
227004 Fuel, Lubricants and Oils	4,160	2,080
228002 Maintenance-Transport Equipment	14,625	7,313
228004 Maintenance-Other Fixed Assets	1,500	0
312139 Other Structures - Acquisition	957,380	2,150
<b>Total for Budget Output</b>	<b>1,197,751</b>	<b>119,416</b>
Wage	87,169	41,577
Non-Wage	90,114	41,056
GoU Dev	1,020,467	36,783
Ext Finance	0	0
<b>Total for Department</b>	<b>1,197,751</b>	<b>119,416</b>
Wage	87,169	41,577
Non-Wage	90,114	41,056
GoU Dev	1,020,467	36,783

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**VOTE: 919** Pallisa District

**Quarter 2**

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Ext Finance	0	0
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# VOTE: 919 Pallisa District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	413,714	200,618
221011 Printing, Stationery, Photocopying and Binding	2,334	1,160
221012 Small Office Equipment	1,000	500
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	34,270	16,031
<b>Total for Budget Output</b>	<b>463,318</b>	<b>218,309</b>
Wage	413,714	200,618
Non-Wage	49,604	17,691
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

Climate smart cooking stoves demonstrated in communities

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	3,333
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,333
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,970	3,300
227001 Travel inland	5,000	3,267
<b>Total for Budget Output</b>	<b>9,970</b>	<b>6,567</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,970	6,567
Ext Finance	0	0
<b>Total for Department</b>	<b>488,288</b>	<b>228,209</b>
Wage	413,714	200,618
Non-Wage	59,604	17,691
GoU Dev	14,970	9,900

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**VOTE: 919** Pallisa District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 919** Pallisa District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,328	3,277
<b>Total for Budget Output</b>	<b>18,328</b>	<b>3,277</b>
Wage	0	0
Non-Wage	18,328	3,277
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	84,307
221002 Workshops, Meetings and Seminars	11,358	5,679
221012 Small Office Equipment	1,020	510
224003 Agricultural Supplies and Services	9,156	4,578
224008 Educational Materials and Services	994	497
227001 Travel inland	46,596	20,795
228002 Maintenance-Transport Equipment	5,000	2,500
<b>Total for Budget Output</b>	<b>243,482</b>	<b>118,866</b>
Wage	169,357	84,307
Non-Wage	74,125	34,559



**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>261,810 122,143</b>
	Wage	169,357 84,307
	Non-Wage	92,453 37,836
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
312412 Cultivated Plants - Acquisition	24,000	0
<b>Total for Budget Output</b>	<b>28,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	28,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

# VOTE: 919 Pallisa District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Administration block Phase 7 constructed , A 3 stance Pit-latrline for staff at Chelekura Health centre III constructed. A 5 stance pitlatrine at Kibale SS constructed. A 5stance latrine – Kasodo SS constructed. A 5stance latrine – Kamuge High School constructed A 5stance latrine – Apopong Seed School constructed a 2-in one staff House at Nabitende Primary School constructed, Kamuge Boarding 2 classroom block Rehabilitated. Retention paid for the Production block, 3 stance Pit-latrline at Nalufenya PS and 3 stance Pit-latrline at Pallisa SS, and Exam printer, Investment services- BOQs, /Monitoring EIA, Social safeguards Implementation Data collection conducted. Internal Assessment 2025 conducted. 4 Desk tops for Integrated Financial Management (IFMS) procured, 4 LAP TOPs procured. Carpets and Chairs for Planning Department Boardroom procured, 10 Chairs for CAOs Office procured. 200 Chairs for the council chambers procured ,Environment Impact Assessment for Projects Conducted Social safeguards conducted. Projects supervised, Monitoring of Government projects conducted. District Nutrition Coordination committee conducted. Annual workplan and Budget for FY 2025/2026 produced. Performance contract for FY 2025/2026 compiled. 4 Quarterly Performance reports produced. 21 Lower Local Governments assessed. 12 Technical Planning Committee conducted. Department Vehicle repaired

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	25,195
221002 Workshops, Meetings and Seminars	38,552	11,644
221012 Small Office Equipment	33,000	5,000
223004 Guard and Security services	3,600	1,800
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,030	7,620

# VOTE: 919 Pallisa District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	77,926	32,995
227001 Travel inland	81,552	36,974
227004 Fuel, Lubricants and Oils	9,500	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	3,500	875
312121 Non-Residential Buildings - Acquisition	100,000	0
312129 Other Buildings other than dwellings - Acquisition	226,866	0
<b>Total for Budget Output</b>	<b>690,988</b>	<b>122,103</b>
Wage	50,462	25,195
Non-Wage	77,973	33,835
GoU Dev	562,552	63,073
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Government projects monitored Quarterly      Quarterly Monitoring conducted and report compiled      No variation realized

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	0
228002 Maintenance-Transport Equipment	4,400	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,600</b>
Wage	0	0
Non-Wage	10,000	4,600
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

<b>Total for Department</b>	<b>728,988</b>	<b>126,703</b>
Wage	50,462	25,195
Non-Wage	87,973	38,435
GoU Dev	590,552	63,073
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060505X Internal audit undertaken</b>		
Wages for 2 staff paid, Audit of 11 Departments conducted, Audit of 76 Primary schools Conducted, 10 Secondary schools Audited, 21 Lower Local Governments Audited, 18Health centres Audited, 4 Internal Audit reports submitted to Internal Audit General, 01 Workplan prepared and submitted to Audit Committee Eastern , District Hospital Audited, Special Audits conducted,	74 Primary schools Audited 9 Departments Audited 5 Secondary schools Audited 15 Sub Counties Audited 10 Healths Centres Audited District General Hospital Audited Q2 report submitted to Internal Auditor General's Office.	No variance was reported

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	13,594
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	42,000	15,991
227004 Fuel, Lubricants and Oils	6,762	3,376
<b>Total for Budget Output</b>	<b>82,836</b>	<b>33,961</b>
Wage	32,074	13,594
Non-Wage	50,762	20,367
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>82,836</b>	<b>33,961</b>
Wage	32,074	13,594
Non-Wage	50,762	20,367
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.</b>		
	Domestic promotion conducted	No variation
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	community sensitization conducted in opwateta on the development of okiruket rock	No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	2,158
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,158</b>
Wage	0	0
Non-Wage	4,318	2,158
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Cultural promotions conducted,exhibitions organised and conducted,domestic tourism promoted.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

# VOTE: 919 Pallisa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

heritage sites identified and profiled

No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,477	4,318
<b>Total for Budget Output</b>	<b>6,477</b>	<b>4,318</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	4,318
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

Monitoring and supervision of cooperatives conducted

100 SACCO leaders trained on group dynamics

No variation

**PIAP Output: 07050302X Retirement benefits sector coverage and scope increased**

inspection and monitoring conducted

No Variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	700
<b>Total for Budget Output</b>	<b>1,500</b>	<b>700</b>
Wage	0	0
Non-Wage	1,500	700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

Staff salaries paid for 9 staff



**VOTE: 919** Pallisa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	47,938
227001 Travel inland	3,765	1,882
<b>Total for Budget Output</b>	<b>99,821</b>	<b>49,820</b>
Wage	96,056	47,938
Non-Wage	3,765	1,882
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Market information disseminated                      Market surveillance and Inspection conducted                      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	700
<b>Total for Budget Output</b>	<b>1,500</b>	<b>700</b>



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**VOTE: 919** Pallisa District

**Quarter 2**

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GoU Dev	16,477	4,318
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**B4: PIAP outputs and output Indicators**

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	1 Local Revenue

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	50%

**Department: 040 Production and Marketing**

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	20	

**Budget Output: 010015 Extension services**

**PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	2024-2025	training not conducted during

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of key populations accessing HIV prevention interventions	Percentage	100	

**PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

**Budget Output: 320022 Immunisation Services**

**PIAP Output : 1203010518X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Children Under One Year Fully Immunized	Number	100	114% of children immunized

**Budget Output: 320033 Outpatient Services**

**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of CSOs and service providers trained	Number	100	23 trained

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	60%	No outputs achieved

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 000021 Gender Mainstreaming services**

**PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	60	

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 060 Education**

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	60%	50%

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	100	

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	60%	

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number	50000	

**Department: 070 Roads and Engineering**

**Service Area: 10 Community Access Roads**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	20	policy on agriculture

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of farmers utilizing the climate SMART	Number	10	

**Department: 100 Community Based Services**

**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	System not installed

**Department: 110 Planning**

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	01 Annual District statistical	

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4Quarterly Reports	

**VOTE: 919** Pallisa District

Quarter 2

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly Audit reports	74 Primary schools Audited

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	1 sensitization campaign on

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of gazetted Free Zones.	Number	0	no output registered

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of market outlets inspected	Number	8	4 markets inspected and data

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	7	20 SMEs trained



**VOTE: 919** Pallisa District

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**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	16reams	not yet installed

**VOTE: 919 Pallisa District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236891 Puti-Puti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Mpongi HCIII- General ward	Programme Conditional Grant - Development		58,241	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LIMOTO HEALTH CENTRE II	Limoto HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		29,973	0
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DODOI P.S	DODOI P.S	Programme Conditional Grant - Non Wage Recurrent		22,895	0
Mpongi P.S.	MPONGI P.S	Programme Conditional Grant - Non Wage Recurrent		22,617	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGE HS	KAMUGE H.S	Programme Conditional Grant - Non Wage Recurrent		60,712	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Natural resources and Community Services	Transitional Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of the Administration Block phase 7	Pallisa District Headquarters	Transitional Conditional Grant - Development		29,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Pallisa Headquarters	Transitional Conditional Grant - Development		201,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Rehabilitation of the Community Centre - Gender Based Violence Shelter	Pallisa Headquarters	Transitional Conditional Grant - Development		65,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		26,503	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Commissions	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for PAC members paid	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0

**VOTE: 919** Pallisa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Community sercies Department	Programme Conditional Grant - Development		3,000	0
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Natural resources	Programme Conditional Grant - Development		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	production	Other Transfers from Central Government National Oil Seeds Project		228,229	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		5,281	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		668,469	0
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		11,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Pallisa General Hospital Laboratory	Programme Conditional Grant - Development		15,000	0
Building and Facility Maintenance - Civil Works	Pallisa TC HCIII- Completion of General ward	Programme Conditional Grant - Development		54,500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA MISSION DISPENSARY	Pallisa Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		47,866	0
PALLISA MISSION DISPENSARY	Pallisa Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		18,308	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA DISTRICT HOSPITAL	Pallisa District General Hospital	Programme Conditional Grant - Non Wage Recurrent		795,130	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		5,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		9,394	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		27,003	0
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		183,675	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		114,800	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGWESE P.S	KAGWESE P.S	Programme Conditional Grant - Non Wage Recurrent		25,175	0
PALLISA GIRL S P.S.	PALLISA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		21,019	0
KAUCHO P.S.	KAUCHO P.S	Programme Conditional Grant - Non Wage Recurrent		25,349	0
PALLISA TOWNSHIP P.S.	PALLISA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		30,485	0
ODWARAT OLUA P.S.	ODWARAT OLUA P.S	Programme Conditional Grant - Non Wage Recurrent		31,003	0
NALUFENYA P.S.	NALUFENYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,869	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGULE HIGH SCHOOL	AGULE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		69,488	0
APOPONG SS	APOPONG SS	Programme Conditional Grant - Non Wage Recurrent		199,568	0
<b>Item: 263402 Transfer to Other Government Units</b>					
PALLISA S.S.S.		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Clerk of works	District Headquarters	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Programme Conditional Grant - Development		10,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		14,022	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	District Headquarters	Programme Conditional Grant - Development		845,978	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF funds to subcounties	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		112,003	0
Transfer of URF funds to Pallisa Towncouncil	Pallisa Towncouncil	Other Transfers from Central Government Uganda Road Fund (URF)		148,519	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	headquarters	Programme Conditional Grant - Development		2,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Pallisa Headquarters	Programme Conditional Grant - Development		12,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision construction and drilling works for water projects	District Headquarters	Programme Conditional Grant - Development		15,612	0
monitoring of piped water project	Pallisa Headquarters	Programme Conditional Grant - Development		12,660	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	headquarters	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Travel Inland - Others	district headquarters	Programme Conditional Grant - Non Wage Recurrent		18,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	district headquarters	Programme Conditional Grant - Development		418,793	0
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		538,587	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Haedquarters	District Discretionary Equalisation Development Grant		4,970	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Haedquarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Planning and Natural resource	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seedlings)	Government Institutions and private Individuals	District Discretionary Equalisation Development Grant		24,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Human Resources and Planning	District Discretionary Equalisation Development Grant		63,104	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Offices	District Discretionary Equalisation Development Grant		33,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Environment Office	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		13,030	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital works	pLANNING and Works	District Discretionary Equalisation Development Grant		87,104	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Headquarters - Old Office Bloxk	District Discretionary Equalisation Development Grant		50,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		100,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Planning department	District Discretionary Equalisation Development Grant		226,866	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Exhibitions and Expos	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Various Tourism sites	Programme Conditional Grant - Development		6,477	0
<b>LCIII: 236893 Gogonyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		28,421	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO P.S.	GOGONYO P.S	Programme Conditional Grant - Non Wage Recurrent		19,218	0
KACHANGO P.S.	KACHANGO P.S	Programme Conditional Grant - Non Wage Recurrent		31,605	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236893 Gogonyo Subcounty**

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320162 Capitation (Primary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

AJEPET P.S.	AJEPET P.S	Programme Conditional Grant - Non Wage Recurrent		13,154	0
AKUORO P.S.	AKUORO P.S	Programme Conditional Grant - Non Wage Recurrent		27,684	0

**LCIII: 236897 Kamuge Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		18,158	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		16,688	0

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320162 Capitation (Primary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

BOLISO II P.S.	BOLISO II P.S	Programme Conditional Grant - Non Wage Recurrent		11,135	0
ST. JOHN BOLISO II	ST.JOHN BOLISO II	Programme Conditional Grant - Non Wage Recurrent		22,423	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236898 Agule Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		25,038	0
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OKUNGURO P.S.	OKUNGURO P.S	Programme Conditional Grant - Non Wage Recurrent		20,398	0
NYAGUO P.S.	NYAGUO P.S	Programme Conditional Grant - Non Wage Recurrent		22,974	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO SS	GOGONYO SS	Programme Conditional Grant - Non Wage Recurrent		107,496	0

**VOTE: 919** Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236899 Chelekura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Chelekura HC III	Chelekura HCIII	Programme Conditional Grant - Non Wage Recurrent		10,288	0
Chelekura HC III	Chelekura HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKWAMOR P.S.	AKWAMOR P.S	Programme Conditional Grant - Non Wage Recurrent		14,006	0
ADODOI P.S	ADODOI P.S	Programme Conditional Grant - Non Wage Recurrent		24,183	0
CHELEKURA P.S	CHELEKURA P.S	Programme Conditional Grant - Non Wage Recurrent		24,794	0
<b>LCIII: 236900 Apopong Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAUKULA HEALTH CENTRE II	Kaukura HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		21,388	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0

**VOTE: 919** Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236900 Apopong Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBWANAI P.S.	OBWANAI P.S	Programme Conditional Grant - Non Wage Recurrent		24,334	0
Katukei P/S	KATUKEI P.S	Programme Conditional Grant - Non Wage Recurrent		24,057	0
APOPONG P.S.	APOPONG P.S	Programme Conditional Grant - Non Wage Recurrent		19,029	0
ANGOLOL P.S.	ANGOLOL P.S	Programme Conditional Grant - Non Wage Recurrent		21,025	0
ST. JOHN KADUMIRE P.S	ST.JOHN KADUMIRE P.S	Programme Conditional Grant - Non Wage Recurrent		23,988	0
KAPALA P.S.	KAPALA P.S	Programme Conditional Grant - Non Wage Recurrent		16,170	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMEKE SS	KAMEKE SS	Programme Conditional Grant - Non Wage Recurrent		221,796	0
<b>LCIII: 236903 Akisim Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akisim HC III	Akisim HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0



# VOTE: 919 Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236903 Akisim Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

Akisim HC III	Akisim HCIII	Programme Conditional Grant - Non Wage Recurrent		7,204	0
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**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320162 Capitation (Primary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

OPADOI P.S.	OPADOI P.S	Programme Conditional Grant - Non Wage Recurrent		19,819	0
AKISIM II P.S.	AKISIM II P.S	Programme Conditional Grant - Non Wage Recurrent		20,554	0
OMALUTAN P.S	OMALUTAN P.S	Programme Conditional Grant - Non Wage Recurrent		20,148	0
OKISIRAN P.S.	OKISIRAN P.S	Programme Conditional Grant - Non Wage Recurrent		24,271	0

**Item: 263402 Transfer to Other Government Units**

OPADOI PRIMARY SCHOOL	OPADOI	Programme Conditional Grant - Non Wage Recurrent		0	0
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**LCIII: 236904 Kasodo Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320033 Outpatient Services**

**Item: 228001 Maintenance-Buildings and Structures**

Building and Facility Maintenance - Civil Works	Kasodo HCIII- General ward	Programme Conditional Grant - Development		48,635	0
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# VOTE: 919 Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236904 Kasodo Subcounty**

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320162 Capitation (Primary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

Kasodo P.S	KASODO P.S	Programme Conditional Grant - Non Wage Recurrent		34,181	0
NAKIBAKIRO P.S	NAKIBAKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		15,419	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

KASODO SS	KASODO SS	Programme Conditional Grant - Non Wage Recurrent		154,700	0
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**LCIII: 236905 Pallisa Subcounty**

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320162 Capitation (Primary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

Kaboloi P.S.	KABOLOI P.S	Programme Conditional Grant - Non Wage Recurrent		31,545	0
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**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320159 Secondary Education Services**

**Item: 221008 Information and Communication Technology Supplies.**

ICT - Workstation Computers (PC)	Akadot Seed Secondary School	Programme Conditional Grant - Development		165,000	0
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# VOTE: 919 Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236905 Pallisa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - science kits	Akadot Seed Secondary School	Programme Conditional Grant - Development		56,047	0
<b>LCIII: 236906 Olok Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABOLOI HEALTH CENTRE III	Kaboloi HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
OLOK HEALTH CENTRE III	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
KABOLOI HEALTH CENTRE III	Kaboloi HC III	Programme Conditional Grant - Non Wage Recurrent		18,881	0
OLOK HEALTH CENTRE III	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		21,197	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OSONGA P.S.	Osonga P.S	Programme Conditional Grant - Non Wage Recurrent		11,616	0
ODWARAT P.S.	ODWARAT P.S	Programme Conditional Grant - Non Wage Recurrent		21,637	0
OLOK P.S.	OLOK P.S	Programme Conditional Grant - Non Wage Recurrent		31,874	0

# VOTE: 919 Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236906 Olok Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGALWE P.S.	NGALWE P.S	Programme Conditional Grant - Non Wage Recurrent		24,323	0
APAPA P.S.	APAPA P.S	Programme Conditional Grant - Non Wage Recurrent		23,277	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLOK SEED SCHOOL	OLOK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		227,536	0
<b>LCIII: 236907 Kibale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBALE HEALTH CENTRE III	Kibale HCIII	Programme Conditional Grant - Non Wage Recurrent		25,004	0
KIBALE HEALTH CENTRE III	Kibale HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0

# VOTE: 919 Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236908 Opwateta Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLADOT HEALTH CENTRE II	Oladot HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0
<b>LCIII: 236909 Kameke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		34,423	0
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		21,392	0
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKOI P.S.	NYAKOI P.S	Programme Conditional Grant - Non Wage Recurrent		30,897	0
OMURWOKA P.S.	OMURWOKA P.S	Programme Conditional Grant - Non Wage Recurrent		17,079	0
KAMEKE P.S.	KAMEKE P.S	Programme Conditional Grant - Non Wage Recurrent		22,016	0

# VOTE: 919 Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Head Qtrs	Programme Conditional Grant - Development		7,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration supplies	Farmer Field Schools	Locally Raised Revenues		20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District	Programme Conditional Grant - Development		15,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Farmers Fields	Programme Conditional Grant - Development		462,237	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 02 E-Services</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Operationalize PDCs in 90 Parishes	All Parishes	Programme Conditional Grant - Non Wage Recurrent		90,051	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBUTETE HEALTH CENTRE II	Obutet HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0

**VOTE: 919** Pallisa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OPETA P.S.	OPETA P.S	Programme Conditional Grant - Non Wage Recurrent		22,401	0
Oogono P.S.	OOGONO P.S	Programme Conditional Grant - Non Wage Recurrent		16,893	0
ABILA ROCK P.S.	ABILA ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		17,978	0
AGURUR ROCK P.S.	AGURUR ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		31,376	0
KALAKI P.S.	KALAKI P.S	Programme Conditional Grant - Non Wage Recurrent		25,253	0
KADESOKO P.S.	KADESOK P.S	Programme Conditional Grant - Non Wage Recurrent		16,381	0
PASIA P.S.	PASIA P.S	Programme Conditional Grant - Non Wage Recurrent		18,749	0
KALAPATA P.S.	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent		33,208	0
OTAMIRIO P.S.	OTAMIRIO P.S	Programme Conditional Grant - Non Wage Recurrent		22,066	0
Najeniti P.S.	NAJENITI P.S	Programme Conditional Grant - Non Wage Recurrent		26,294	0
KIBALE P.S	KIBALE P.S	Programme Conditional Grant - Non Wage Recurrent		26,097	0
AMUSIAT P.S.	AMUSIAT P.S	Programme Conditional Grant - Non Wage Recurrent		25,928	0
KOMOLO AKADOT P.S.	KOMOLO AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent		29,183	0
AGURUR P.S.	AGURUR P.S	Programme Conditional Grant - Non Wage Recurrent		28,183	0
OBOLISO ROCK VIEW P.S.	OBOLISO ROCKVIEW P.S	Programme Conditional Grant - Non Wage Recurrent		21,171	0

**VOTE: 919** Pallisa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBUTET P.S.	OBUTET P.S	Programme Conditional Grant - Non Wage Recurrent		27,439	0
LIMOTO P.S.	LIMOTO P.S	Programme Conditional Grant - Non Wage Recurrent		18,408	0
ST. JOHN KACHEREBUYA P.S	ST.JOHN KACHEREBUYA P.S	Programme Conditional Grant - Non Wage Recurrent		22,533	0
AGURU II P.S	AGURUR II P.S	Programme Conditional Grant - Non Wage Recurrent		14,902	0
OGORIA P.S.	OGORIA P.S	Programme Conditional Grant - Non Wage Recurrent		25,937	0
KADESOK PARENTS P/S	KADESOK PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent		21,982	0
ODUSAI P.S.	ODUSAI P.S	Programme Conditional Grant - Non Wage Recurrent		22,533	0
KAMUGE P.S.	KAMUGE P.S	Programme Conditional Grant - Non Wage Recurrent		24,570	0
AGULE P.S.	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent		22,400	0
Depai P/S	DEPAI P.S	Programme Conditional Grant - Non Wage Recurrent		15,398	0
KAMUGE STATION P.S.	KAMUGE STATION P.S	Programme Conditional Grant - Non Wage Recurrent		21,431	0
KEUKA P.S.	KEUKA P.S	Programme Conditional Grant - Non Wage Recurrent		23,188	0
KAGOLI P.S.	KAGOLI P.S	Programme Conditional Grant - Non Wage Recurrent		24,765	0
OSUPA P.S	OSUPA P.S	Programme Conditional Grant - Non Wage Recurrent		20,172	0
Adai P/S	ADAL P/S	Programme Conditional Grant - Non Wage Recurrent		20,497	0



**VOTE: 919** Pallisa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGE OLINGA P.S.	KAMUGE OLINGA P.S	Programme Conditional Grant - Non Wage Recurrent		26,384	0
Omatakojo P.S.	OMATAKOJO P.S	Programme Conditional Grant - Non Wage Recurrent		22,662	0
Nabitende P.S.	NABITENDE P.S	Programme Conditional Grant - Non Wage Recurrent		20,939	0
OPWATETA P.S.	OPWATETA P.S	Programme Conditional Grant - Non Wage Recurrent		23,480	0
KAUKURA P.S.	KAUKURA P.S	Programme Conditional Grant - Non Wage Recurrent		21,955	0
KAPUWAI P.S.	KAPUWAI P.S	Programme Conditional Grant - Non Wage Recurrent		16,130	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA SS	PALLISA SS	Programme Conditional Grant - Non Wage Recurrent		398,628	0
KIBALE SS	Kibale SSS	Programme Conditional Grant - Non Wage Recurrent		156,480	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO. TECH.INST	KASODO TECH.INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0