

**VOTE: 919**    Pallisa District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 09-05-2025

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

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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	636,330	70%
Discretionary Government Transfers	6,877,332	6,991,668	5,425,334	79%
Conditional Government Transfers	40,921,708	43,505,911	33,597,312	82%
Other Government Transfers	494,784	587,215	48,277	10%
External Financing	668,469	668,469	141,586	21%
Total Revenues shares	49,865,348	52,886,366	39,848,839	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,102,810	2,743,364	1,355,425	64%
Tourism Development	20,795	20,795	19,716	95%
Natural Resources, Environment, Climate Change, Land And Water Management	1,704,069	1,704,069	769,977	45%
Private Sector Development	111,507	111,507	83,590	75%
Integrated Transport Infrastructure And Services	2,164,205	1,777,938	1,037,701	48%
Digital Transformation	198,051	198,051	121,528	61%
Human Capital Development	29,324,326	31,407,576	20,122,833	69%
Public Sector Transformation	10,709,129	10,723,129	6,523,991	61%
Community Mobilization And Mindset Change	261,810	274,701	186,043	71%
Governance And Security	1,902,910	2,540,013	1,759,732	92%
Development Plan Implementation	1,365,736	1,385,223	468,810	34%
Grand Total	49,865,348	52,886,366	32,449,345	65%
Wage	26,093,128	27,549,450	19,261,240	74%
Non-Wage Recurrent	18,421,044	18,857,859	11,500,535	62%
Domestic Devt	4,682,708	5,810,589	1,545,985	33%
External Financing	668,469	668,469	141,586	21%

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

The District planned to realize shs.51,626,037 of revised Conditional Grants however during the Quarter the District had cumulatively received shs.39,212,509 giving 76% performance. The deviation in planned performance was due to over release of 100% of Development Grants.

The District realized shs.5,425,334 of Discretionary Grants which is 79%,conditional grants of shs.33,597,312 which 82% performance, Other Government Transfers of shs.48,277 giving 10% performance . The deviation in planned performance was due to was due to over release of 100% of Development Grants.

The District planned to realize shs.1,133,103 of revised Locally Raised Revenue however the actual cumulative receipts as of close of the Quarter was shs.636,330 which translates to 70% performance. This is attributed to collections from advertisements/bill boards,LST,Other fees,Business lincense and market gate charges.

The deviation in performance is due to failure to realise revenue from land fees,rent and rates,sale agricultural products and services.

The District planned to realize shs 668,469 of External Financing however by close of the Quarter the District had received 3,145,000 giving 21% performance. The under performance was due to failure to realize GAVI funds

The District planned to realize a revised total Budget of shs.52,759,140 for financial Year 2024-2025.By close of Quarter three the cumulative receipts amounted to shs.39,848,839 reflecting 80% performance. Out of which Locally Raised Revenue was 70%, Discretionary Government transfers was 79%,Conditional Government Transfers was 82%,OGT was 10% while External Financing was 21%.

By close of the Quarter the District expended cumulatively a tune of shs.32,449,345 (65%) ,of which wage consumed 74%,Non-wage recurrent 62% ,Domestic Development was 33% and External Financing was 21%.

Agro-industrialization had 64%,Tourism 95%,Natural Resource 45%,Private sector Development 75%,intergrated transport was 48%,Digital transformation 61%

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>903,055</b>	<b>1,133,103</b>	<b>636,330</b>	<b>70%</b>
Advertisements/Bill Boards	2,907	2,907	3,388	117%
Business licenses	210,560	210,560	91,190	43%
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	154,487	114%
Market /Gate Charges	241,056	241,056	33,522	14%
Other fees e.g. street parking fees	159,719	159,719	353,292	221%
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>6,991,668</b>	<b>5,425,334</b>	<b>79%</b>
District Discretionary Equalisation Development Grant	1,010,392	1,010,392	1,010,392	100%
District Unconditional Grant Non-Wage	1,125,369	1,239,705	844,027	75%
District Unconditional Grant Wage	4,505,076	4,505,076	3,378,807	75%
Urban Discretionary Equalisation Development Grant	58,946	58,946	58,946	100%
Urban Unconditional Non-Wage	177,549	177,549	133,162	75%
<b>Conditional Government Transfers</b>	<b>40,921,708</b>	<b>43,505,911</b>	<b>33,597,312</b>	<b>82%</b>
Programme Conditional Grant - Non Wage Recurrent	15,720,286	15,720,286	11,572,781	74%
Programme Conditional Grant - Development	3,298,555	4,426,436	4,426,436	134%
Programme Conditional Grant - Wage Recurrent	21,588,052	23,044,374	17,283,280	80%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>494,784</b>	<b>587,215</b>	<b>48,277</b>	<b>10%</b>
GROW Project	0	4,811	0	
Micro Projects under Karamoja Development Programme	4,200	12,279	0	0%
National Oil Seeds Project	90,000	90,000	10,000	11%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	33,000	33,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	79,540	0	
Uganda Road Fund (URF)	357,456	357,456	35,000	10%
Uganda Women Entrepreneurship Program(UWEP)	10,128	10,128	3,277	32%
External Financing	668,469	668,469	141,586	21%
Global Alliance for Vaccines and Immunization (GAVI)	668,469	668,469	141,586	21%
Total Revenues Shares	49,865,348	52,886,366	39,848,839	80%

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Cumulative Performance for Locally Raised Revenues

The District planned to realize shs.1,133,103 of revised Locally Raised Revenue however the actual cumulative receipts as of close of the Quarter was shs.636,330 which translates to 70% performance. This is attributed to collections from advertisements/bill boards,LST,Other fees,Business lincense and market gate charges.

The deviation in performance is due to failure to realise revenue from land fees,rent and rates,sale agricultural products and services.

Cumulative Performance for Central Government Transfers

The District planned to realize shs.51,626,037 of revised Conditional Grants however during the Quarter the District had cumulatively received shs.39,212,509 giving 76% performance. The deviation in planned performance was due to over release of 100% of Development Grants.

The District realized shs.5,425,334 of Discretionary Grants which is 79%,conditional grants of shs.33,597,312 which 82% performance, Other Government Transfers of shs.48,277 giving 10% performance . The deviation in planned performance was due to was due to over release of 100% of Development Grants.

Cumulative Performance for Other Government Transfers

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 3,145,000 giving 21% performance. The under performance was due to failure to realize GAVI funds

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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
Department: Administration					
10 Administration and Management	12,328,854	0	7,644,986	62%	2,567,983
Sub-Total	12,328,854	0	7,644,986	62%	2,567,983
Department: Finance					
10 Financial Management and Accountability (LG)	354,779	0	266,582	75%	79,633
Sub-Total	354,779	0	266,582	75%	79,633
Department: Statutory bodies					
10 Legislation and Oversight	886,615	0	595,052	67%	164,788
Sub-Total	886,615	0	595,052	67%	164,788
Department: Production and Marketing					
10 Agricultural Extension	2,063,432	0	1,280,730	62%	460,658
20 Agricultural Production	234,428	0	196,223	84%	59,951
Sub-Total	2,297,860	0	1,476,953	64%	520,609
Department: Health					
10 Primary HealthCare	10,252,089	0	7,144,131	70%	2,494,821
20 Hospital Services	795,130	0	596,347	75%	198,782
Sub-Total	11,047,219	0	7,740,478	70%	2,693,604
Department: Education					
10 Pre-Primary and Primary Education	10,287,320	0	6,993,720	68%	2,595,384
20 Secondary Education	6,648,078	0	4,416,034	66%	1,717,705
30 Skills Development	993,967	0	763,854	77%	282,439
40 Education&Sports Management and Inspection	342,742	0	207,918	61%	87,004
50 Special Needs Education	5,000	0	830	17%	0
Sub-Total	18,277,106	0	12,382,354	68%	4,682,532
Department: Roads and Engineering					
10 Community Access Roads	1,780,938	0	1,037,701	58%	369,966
Sub-Total	1,780,938	0	1,037,701	58%	369,966

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,197,751	0	437,620	37%	318,204
Sub-Total	1,197,751	0	437,620	37%	318,204
Department: Natural Resources					
10 Natural Resources Management	488,288	0	342,327	70%	114,117
Sub-Total	488,288	0	342,327	70%	114,117
Department: Community Based Services					
10 Community Mobilisation	261,810	0	186,043	71%	63,899
Sub-Total	261,810	0	186,043	71%	63,899
Department: Planning					
10 Planning and Statistics	728,988	0	183,944	25%	57,241
Sub-Total	728,988	0	183,944	25%	57,241
Department: Internal Audit					
10 Compliance	82,836	0	51,999	63%	18,038
Sub-Total	82,836	0	51,999	63%	18,038
Department: Trade, Industry and Local Development					
10 Commercial Services	132,303	0	103,306	78%	41,267
Sub-Total	132,303	0	103,306	78%	41,267
Grand Total	49,865,348	0	32,449,345	65%	11,691,881



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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
A: Breakdown of Department Revenues					
Recurrent Revenues	11,620,290	11,741,790	8,677,809	75%	2,674,790
District Unconditional Grant Non-Wage	112,679	112,679	84,510	75%	28,170
District Unconditional Grant Wage	2,752,502	2,752,502	2,113,768	77%	718,726
Locally Raised Revenues	192,771	206,771	90,548	47%	33,634
Multi-Sectoral Transfers to LLGs_NonWage	911,161	1,018,661	483,139	53%	148,928
Programme Conditional Grant - Non Wage Recurrent	7,651,176	7,651,176	5,905,844	77%	1,745,332
Development Revenues	708,564	708,564	708,564	100%	236,188
Multi-Sectoral Transfers to LLGs_Gou	408,564	408,564	408,564	100%	136,188
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	12,328,854	12,450,354	9,386,373	76%	2,910,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,752,502	2,752,502	1,195,299	43%	422,787
Non Wage	8,867,788	8,989,288	6,032,808	68%	2,000,693
Development Expenditure					
Domestic Development	708,564	708,564	416,879	59%	144,503
External Financing	0	0	0	0%	0
Total Expenditure	12,328,854	12,450,354	7,644,986	62%	2,567,983
C: Unspent Balances					
Recurrent Balances			1,449,702		
Wage			918,469		
Non Wage			531,232		
Development Balances			291,685		
Domestic Development			291,685		
External Financing			0		
Total Unspent			1,741,387		

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SECTION B : Summary by Department

The Department has an approved Budget of shs.12,450,354,000 during the Quarter the department realized shs.2,910,979,000 giving 23% performance during the Quarter.

The Department spent shs. 2,567,983,000 of which ,wage was 422,787,000 (16%),Non-wage 2,000,693,000 (77%) and Development of 144,503,000 (7%) leaving unspent balance of shs.1,741,387,000 of which ,wage 918,,469,000 ,non-wage 531,,232,000 and Development of 291,685,000. The balance on development is for construction of Admin block phase 7, wage balance is for payment of new staff recruited, Non-wage is for payment of pensioners and the process of payment is on going.

Reasons for unspent balances on the bank account

The Department has an approved Budget of shs.12,450,354,000 during the Quarter the department realized shs.2,910,979,000 giving 23% performance during the Quarter.

The Department spent shs. 2,567,983,000 of which ,wage was 422,787,000 (16%),Non-wage 2,000,693,000 (77%) and Development of 144,503,000 (7%) leaving unspent balance of shs.1,741,387,000 of which ,wage 918,,469,000 ,non-wage 531,,232,000 and Development of 291,685,000. The balance on development is for construction of Admin block phase 7, wage balance is for payment of new staff recruited, Non-wage is for payment of pensioners and the process of payment is on going.

Highlights of physical performance by end of the quarter

- 272 staff paid wages
- 2 Seed secondary schools monitored (Akadot and Kaukura).
- 2 court cases handled.
- Payroll printed and displayed.
- 21 Lower Local Governments monitored.
- 2733 Pensioners paid benefits
- 16Gratuity beneficiaries paid .
- 6466 staff paid salaries

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	354,779	374,266	268,431	76%	80,483
District Unconditional Grant Non-Wage	109,000	109,000	81,750	75%	27,250
District Unconditional Grant Wage	190,818	190,818	141,675	74%	46,313
Locally Raised Revenues	54,961	74,448	45,007	82%	6,920
Development Revenues	0	0	0	0%	0
Total Revenues Shares	354,779	374,266	268,431	76%	80,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,818	190,818	141,675	74%	46,313
Non Wage	163,961	183,448	124,907	76%	33,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,779	374,266	266,582	75%	79,633
C: Unspent Balances					
Recurrent Balances			1,850		
Wage			0		
Non Wage			1,850		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,850		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department has a total revised Budget of shs.374,266.During the Quarter the Department received cumulatively shs.268,431 ,giving 76% performance. .Out of the total revenue received during the Quarter, wage was 74%, Unconditional Non-wage grant was 75%. The cumulative outturn by quarter three, wage was at 75%,unconditional grant non-wage was at 75% and Locally Raised was at 82%.  
By close of the Quarter, the Department spent shs.266,582 cumulatively which translates into 75% performance . Wage consumed shs.141,675 (74% ) while Non-wage recurrent activities consumed shs.124,907(76%) leaving shs.1,850 as non-wage unspent.

Reasons for unspent balances on the bank account

The unspent balance of shs.1,850 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
- six months accounts for FY 2024-2025 prepared and submitted Accountant General
- 27 Staff salaries processed and paid
- Invoices for activity implementation processed
- IFMS equipment maintained
- Local revenue collection enforcement by Lower Local Governments supported

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	841,364	984,700	634,143	75%	199,578
District Unconditional Grant Non-Wage	484,664	599,001	363,499	75%	121,166
District Unconditional Grant Wage	245,699	245,699	175,794	72%	57,112
Locally Raised Revenues	111,000	140,000	94,850	85%	21,300
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	886,615	1,029,951	679,394	77%	214,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,699	245,699	175,794	72%	57,112
Non Wage	595,665	739,001	374,007	63%	92,592
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	15,084
External Financing	0	0	0	0%	0
Total Expenditure	886,615	1,029,951	595,052	67%	164,788
C: Unspent Balances					
Recurrent Balances			84,341		
Wage			0		
Non Wage			84,342		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			84,342		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department has an annual budget of shs.915,615,000, however during the Quarter the Department received shs. 214,662,000 representing 25% Quarterly performance. During the Quarter, the department spent shs.164,788,000 of which shs. 57,112,000 was on wage ,shs.92,592,000 spent on non-wage and shs.15,084,000 on Development leaving shs.84,342,000 unspent on the account. The accumulated non spent is payment of ex-gratia for the forth quarter

Reasons for unspent balances on the bank account

The Department has an annual budget of shs.915,615,000, however during the Quarter the Department received shs. 214,662,000 representing 25% Quarterly performance. During the Quarter, the department spent shs.164,788,000 of which shs. 57,112,000 was on wage ,shs.92,592,000 spent on non-wage and shs.15,084,000 on Development leaving shs.84,342,000 unspent on the account. The accumulated non spent is payment of ex-gratia for the forth quarter

Highlights of physical performance by end of the quarter

- 01 DSC Advert carried
- 13 District service commission meeting organized and conducted
- 72new staff recruited by District service commission
- 03Contracts committees conducted
- 78 Contracts awarded
- 53 Staff salaries processed and paid
- Allowances for 5 DSC members paid
- Quarterly DSC minutes set produced
- 02 council sitting and committees facilitated.
- 01 District Land Board meeting held
- 56 land applications received
- 01 Quarterly report prepared and submitted to MoLHUD
- 01 seed school -Obutet seed school land surveyed.
- 3 Contracts committee meeting organized and conducted.
- 4 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,681,509	1,970,136	1,370,192	81%	447,142
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	60,000	120,061	79,791	133%	17,008
Other Transfers from Central Government	50,000	129,540	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	440,970	440,970	330,728	75%	110,243
Programme Conditional Grant - Wage Recurrent	1,130,539	1,279,565	959,674	85%	319,891
Development Revenues	616,351	968,278	968,278	157%	246,077
Programme Conditional Grant - Development	616,351	968,278	968,278	157%	246,077
Total Revenues Shares	2,297,860	2,938,415	2,338,471	102%	693,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,130,539	1,279,565	950,467	84%	332,091
Non Wage	550,970	690,571	320,070	58%	99,495
Development Expenditure					
Domestic Development	616,351	968,278	206,415	33%	89,023
External Financing	0	0	0	0%	0
Total Expenditure	2,297,860	2,938,415	1,476,953	64%	520,609
C: Unspent Balances					
Recurrent Balances			99,655		
Wage			9,207		
Non Wage			90,448		
Development Balances			761,863		
Domestic Development			761,863		
External Financing			0		
Total Unspent			861,518		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Departments Annual budget is 2,938,415 and during the Quarter, the Department received 693,219.

During the Quarter, the department spent 520,609 out of which 332,091 was wage which is 63.8% of the total expenditure, 99,495 was non-wage ( 19.1 %) and 89,023 was development(17.1 %).

During the Quarter, 861,518 was unspent out of which wage is 9,207, non-wage of 90,448 and Development of shs.761,863.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

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, facilitation for Parish Chiefs which transaction failed .

Development is for procuring micro scale irrigation equipment for eligible farmers

Highlights of physical performance by end of the quarter

1 livestock demonstration established, 1 farmer field day conducted, 1 planning meeting held, 1 joint monitoring conducted, 4500 farmers trained 2 motor vehicle repaired and maintained. enforcement of agricultural laws and regulations.

33 Farm visits on MSI conducted and procurement for installation ongoing

Salaries of 41 extension officers and support staff paid

23 Farmers paid a commitment fee of 1 million

procurement process completed for eligible suppliers

4 crop pest and disease surveillance conducted

4 Technical backstopping of Sub County Extension staff conducted.



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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
A: Breakdown of Department Revenues					
Recurrent Revenues	10,177,594	10,177,594	7,633,196	75%	2,544,399
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,780,782	1,780,782	1,335,587	75%	445,196
Programme Conditional Grant - Wage Recurrent	8,396,812	8,396,812	6,297,609	75%	2,099,203
Development Revenues	869,625	869,625	342,742	39%	70,197
External Financing	668,469	668,469	141,586	21%	3,145
Programme Conditional Grant - Development	201,156	201,156	201,156	100%	67,052
Total Revenues Shares	11,047,219	11,047,219	7,975,938	72%	2,614,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,396,812	8,396,812	6,223,075	74%	2,106,318
Non Wage	1,780,782	1,780,782	1,333,484	75%	447,175
Development Expenditure					
Domestic Development	201,156	201,156	42,333	21%	11,170
External Financing	668,469	668,469	141585.89	21%	128,940
Total Expenditure	11,047,219	11,047,219	7,740,478	70%	2,693,604
C: Unspent Balances					
Recurrent Balances			76,637		
Wage			74,534		
Non Wage			2,103		
Development Balances			158,823		
Domestic Development			158,823		
External Financing			0		
Total Unspent			235,460		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The Department has an annual Budget of shs.11,047,219 and during the Quarter the department received shs2,614,596 giving 24.5% performance against annual budget. The Department incurred a total expenditure of shs.2,693,604 of which wage was shs.2106,318, non-wage was shs.447,195 and development of shs 11,170, external support 128,940, leaving unspent balance of shs 235,460 on account. Of the un-spent, wage is shs.74,534, non-wage shs.2,103 and development of shs.158,823. The balance on Development is for Completion of the construction of the maternity ward at Pallisa TC Health center, and expansion of the Laboratory at Pallisa General Hospital, while Wage balance will cater for new recruited staff to be entered onto the payroll.

Reasons for unspent balances on the bank account

The Department has an annual Budget of shs.11,047,219 and during the Quarter the department had unspent balance of shs 235,460 on account. Of the un-spent, wage is shs.74,534, non-wage shs.2,103 and development of shs.158,823. The balance on Development is for Completion of the construction of the maternity ward at Pallisa TC Health center, and expansion of the Laboratory at Pallisa General Hospital, while Wage balance will cater for new recruited staff to be entered onto the payroll.

Highlights of physical performance by end of the quarter

- 447 health workers were paid salary
- 69996 OPD attendance recorded ,
- 2947 institutional deliveries registered,
- 4017 Antenatal attendances registered ,
- 3737 Immunized with DPTI, 5720 children immunized With Measles Rubella.
- 498 VHTs were oriented on HIV, TB, Malaria and family health related services.

VOTE: 919    Pallisa District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	16,808,188	18,115,485	13,172,968	78%	4,902,517
District Unconditional Grant Wage	83,742	83,742	62,807	75%	20,936
Locally Raised Revenues	12,000	12,000	5,000	42%	0
Other Transfers from Central Government	33,000	33,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,618,746	4,618,746	3,079,164	67%	1,539,582
Programme Conditional Grant - Wage Recurrent	12,060,700	13,367,996	10,025,997	83%	3,341,999
Development Revenues	1,468,918	2,244,872	2,244,872	153%	489,639
Programme Conditional Grant - Development	1,468,918	2,244,872	2,244,872	153%	489,639
Total Revenues Shares	18,277,106	20,360,357	15,417,840	84%	5,392,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,144,442	13,451,739	9,669,229	80%	3,306,951
Non Wage	4,663,746	4,663,746	2,314,394	50%	1,158,504
Development Expenditure					
Domestic Development	1,468,918	2,244,872	398,731	27%	217,077
External Financing	0	0	0	0%	0
Total Expenditure	18,277,106	20,360,357	12,382,354	68%	4,682,532
C: Unspent Balances					
Recurrent Balances			1,189,345		
Wage			419,575		
Non Wage			769,770		
Development Balances			1,846,140		
Domestic Development			1,846,140		
External Financing			0		
Total Unspent			3,035,485		

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

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.5,392,156 and cumulatively its has received shs.15,417,840 giving 84% performance against the annual budget.

During the quarter the department spent shs.4,682,532 of which wage shs.3,306,951,non-wage shs.1,158,504 and Development shs.217,077 leaving unspent balance of shs.3,035,485

Reasons for unspent balances on the bank account

The Development unspent balance of shs.1,846,140 is for construction of Obutet SEED school where Procurement process is on-going. The ICT and Science Equipment procurement process still under way

The non-wage balance of shs.769,770 is for renovations works on classrooms ,works have just commenced.

The wage balance of shs.419,575 is for recruitment of teachers, the process is on-going.

Highlights of physical performance by end of the quarter

1100 primary teachers,206 secondary and 35 tertiary staff salaries paid

2-5 stance pit-latrines constructed at Omalutan , Omatakojo,ngalwe and Angolol primary schools

5 stance pit-latrines constructed at najeniti,Gogonyo primary schools

Retention for 2 stance pit-latrines at Ngalwe and Angolol primary school paid

Retention for classroom renovation at Najeniti,Kamuge ,Boliso and Pallisa Township primary schools paid.

Retention for construction of 5 stance pit-latrines at Kaboloi,Kamuge station and Odepai primary schools paid.

Construction works of Kaukura Seed secondary paid.

Non-wage grants transfered to 76 primary schools, 10 government secondary schools and Kasodo Technical Institute.

76 Government primary schools inspected

10 Secondary schools inspected

1 tertiary institute inspected.

24 secondary private schools inspected

250 private primary schools inspected

Monitoring and supervision conducted in all institutions

Sports activities and other co-curricular carried out

VOTE: 919 Pallisa District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,780,938	1,780,938	1,079,628	61%	346,274
District Unconditional Grant Wage	383,482	383,482	284,628	74%	96,274
Other Transfers from Central Government	397,456	397,456	45,000	11%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,780,938	1,780,938	1,079,628	61%	346,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,482	383,482	284,628	74%	96,274
Non Wage	1,397,456	1,397,456	753,073	54%	273,692
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,780,938	1,780,938	1,037,701	58%	369,966
C: Unspent Balances					
Recurrent Balances			41,927		
Wage			0		
Non Wage			41,927		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,927		

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.346,274 and cumulatively the Sector had received shs.1,079,628 giving 61% performance against the annual budget.

The Department incurred a total expenditure of shs.369,966 of which wage was shs.96,274 and non-wage of shs.273,692 leaving shs.41,927 as unspent.

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance 41,927 on account is for road works to be executed in the next Quarter

Highlights of physical performance by end of the quarter

Pallisa -Agule road 9.3km maintained( heavy grading,gravelling and culverting done).

Aputon-Omatakojo -Kibale road maintained (Graded)

Road equipment and field pickup serviced and repaired.

Office operations facilitated.

VOTE: 919 Pallisa District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	177,284	177,284	131,704	74%	45,070
District Unconditional Grant Wage	87,169	87,169	64,118	74%	22,541
Programme Conditional Grant - Non Wage Recurrent	90,114	90,114	67,586	75%	22,529
Development Revenues	1,020,467	1,020,467	1,020,467	100%	340,156
Programme Conditional Grant - Development	1,005,652	1,005,652	1,005,652	100%	335,217
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,197,751	1,197,751	1,152,171	96%	385,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,169	87,169	64,118	74%	22,541
Non Wage	90,114	90,114	63,549	71%	22,493
Development Expenditure					
Domestic Development	1,020,467	1,020,467	309,952	30%	273,169
External Financing	0	0	0	0%	0
Total Expenditure	1,197,751	1,197,751	437,620	37%	318,204
C: Unspent Balances					
Recurrent Balances			4,036		
Wage			0		
Non Wage			4,036		
Development Balances			710,515		
Domestic Development			710,515		
External Financing			0		
Total Unspent			714,551		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The Department has an annual budget of shs 1,197,751 and during the quarter, the sector realized shs 385,226 and cummulatively, the sector has received 1,152,171 which reflects 96% performance against the annual budget. During the quarter, the department spent shs 318,204 of which wage was 22,541, non wage was 22,493 and development of 273,169 leaving unspent of shilling 714,551 as unspent balance on account.

Reasons for unspent balances on the bank account

The unspent Development balance of shs.710,515 is for Construction of Piped water system, the works had just commenced. Drilling of boreholes ,the works are under way .Payments will be done in the next Quarter. The non-wage unspent balance is for recurrent activities to be conducted in the next Quarter.

Highlights of physical performance by end of the quarter

- 5 Staff salaries processed and paid.
- 5 Boreholes drilled.
- 1 District Water and Sanitation Coordination meeting held.
- 1 Radio Talk-show conducted.
- Piped water construction launched.
- Quarterly performance report prepared and submitted.
- Office furniture purchased.



VOTE: 919 Pallisa District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	473,318	473,318	336,356	71%	110,937
District Unconditional Grant Wage	413,714	413,714	299,153	72%	98,536
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,604	49,604	37,203	75%	12,401
Development Revenues	14,970	14,970	14,970	100%	5,070
District Discretionary Equalisation Development Grant	14,970	14,970	14,970	100%	5,070
Total Revenues Shares	488,288	488,288	351,326	72%	116,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,714	413,714	299,154	72%	98,536
Non Wage	59,604	59,604	28,203	47%	10,512
Development Expenditure					
Domestic Development	14,970	14,970	14,970	100%	5,070
External Financing	0	0	0	0%	0
Total Expenditure	488,288	488,288	342,327	70%	114,117
C: Unspent Balances					
Recurrent Balances			9,000		
Wage			0		
Non Wage			9,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The Department has annual budget of Uganda shilling 488,288 and during the Quarter III, Uganda shillings 116,007 was received, which reflects a (23%) performance during the quarter.

The Second expenditure was 114,117 of which wage was 98,536 and non wage 10,512, and Development was 5.070, leaving 9,000 unspent on the account which is a balance on non wage to be spent in the next quarter on wetland restoration activities.

Reasons for unspent balances on the bank account

The department unspent was Uganda shillings 9,000 on the account which is a balance on non wage to be spent on the procurement of tree seedlings

Highlights of physical performance by end of the quarter

Small office equipment and assorted stationery procured.

Gigati wetland management plan disseminated to Obutet Sub County Stakeholders

Additional 3 Km of Gigati lakeshores demarcated in Gogonyo parish, Obutet Sub County.

12 Staff paid salaries

178 land owners bordering Gigati shoreline mobilized, profiled and sensitized to protect the restored shores from re-encroachment. compliance monitoring conducted along Omongiro and Lemwa wetland systems. re-encroachers identified and summoned by the police.

VOTE: 919 Pallisa District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	261,810	274,701	186,043	71%	63,897
District Unconditional Grant Wage	169,357	169,357	127,008	75%	42,700
Locally Raised Revenues	9,000	9,000	3,915	44%	3,915
Other Transfers from Central Government	14,328	27,219	3,277	23%	0
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125	51,843	75%	17,281
Development Revenues	0	0	0	0%	0
Total Revenues Shares	261,810	274,701	186,043	71%	63,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,357	169,357	127,008	75%	42,700
Non Wage	92,453	105,344	59,035	64%	21,199
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	261,810	274,701	186,043	71%	63,899
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

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 63,897 and cumulatively the department had received shs.186,043 giving 71% performance against the annual budget. During the quarter, the department spent 63,899 of which wage was 42,700(66%), and non wage 21,199 (34%) leaving nil un-spent balance on account

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had nil unspent balance on account.

Highlights of physical performance by end of the quarter

- 25 Staff in the Department received salary in the quarter under review
- Community mobilization and mindset change guidelines provided to 05 CDOs in the Lower Local Government.
- Quarterly Performance Reports submitted to MGLSD
- 7 Work place/institutions inspections conducted
- 12 Juvenile cases received, handled and resolved.
- 39 Social Welfare cases registered, handled, referred and followed up.
- Quarterly meetings for special interest groups conducted
- Small Office Equipment procured
- Technical Support Supervision provided to 03 child development centers and 02 child care Institutions
- District Quarterly Youth Council Executive Meeting conducted.
- District Quarterly Women Council Executive Meeting conducted.
- Technical support supervision during the identification and selection of ICOLEW Facilitators
- 05 LLGs supported to mainstream Gender activities in their Development Plans and Budgets.
- Quarterly District Older Persons Council meeting organized and conducted.

VOTE: 919 Pallisa District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	138,435	138,435	93,709	68%	27,777
District Unconditional Grant Non-Wage	61,473	61,473	46,105	75%	15,368
District Unconditional Grant Wage	50,462	50,462	37,604	75%	12,409
Locally Raised Revenues	26,500	26,500	10,000	38%	0
Development Revenues	590,552	590,552	397,115	67%	0
District Discretionary Equalisation Development Grant	590,552	590,552	397,115	67%	0
Total Revenues Shares	728,988	728,988	490,824	67%	27,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,462	50,462	37,604	75%	12,409
Non Wage	87,973	87,973	51,365	58%	12,930
Development Expenditure					
Domestic Development	590,552	590,552	94,975	16%	31,902
External Financing	0	0	0	0%	0
Total Expenditure	728,988	728,988	183,944	25%	57,241
C: Unspent Balances					
Recurrent Balances			4,740		
Wage			0		
Non Wage			4,740		
Development Balances			302,140		
Domestic Development			302,140		
External Financing			0		
Total Unspent			306,880		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The Department had a projected Budget of Uganda shillings 728,988 and during the Quarter shillings 27,777 was released reflecting a 3.8% performance during the Quarter.

During the Quarter, Shillings 57,241 was spent of which shs 12,409 (22%), was wage, shs 12,930 (21%) was non wage, and shs 31,902 (58%) was Development . At the close of the Quarter, Uganda shillings 306,880 remained un utilized , of which Uganda shillings 1/= was wage, 4,740 Non wage and Shillings 302,140 was development.

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, payment for council chairs, and desk top computers.

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

At the close of the Quarter, Uganda shillings 306,880 remained un utilized , of which Uganda shillings 1/= was wage, 4,740 Non wage and Shillings 302,140 was development.

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, payment for council chairs, and desk top computers.

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

7 staff salaries processed and paid

Staff House construction at Nabitende Primary school to Ring beam level, 5 stance Pit-Latrine Construction at Kasodo PS at walling level, Kamuge High School at walling level , Kibale SS – sinking of the Pitaltrine in progress, New Administration block Fixing of shutters in progress , 3 stance pitlatrine at Chelekura HC walling completed, 3technical planning commiittees organized, 01 Motor vehicle serviced, Old Administration block renovation completed, Construction of a water borne closet at Works offices – roofed,

VOTE: 919 Pallisa District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	82,836	82,836	52,008	63%	18,033
District Unconditional Grant Non-Wage	33,762	33,762	25,322	75%	8,441
District Unconditional Grant Wage	32,074	32,074	21,186	66%	7,593
Locally Raised Revenues	17,000	17,000	5,500	32%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,836	82,836	52,008	63%	18,033
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,074	32,074	21,187	66%	7,593
Non Wage	50,762	50,762	30,813	61%	10,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,836	82,836	51,999	63%	18,038
C: Unspent Balances					
Recurrent Balances			9		
Wage			0		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9		

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.18,033 giving 21% performance during the Quarter. The Department incurred a total expenditure of shs.18,038 of which wage was shs.7,593 (43%) and non-wage of shs.10,446(57%), leaving shs.9/ = as unspent, which was minimal to be spent and was carried over to the next quarter.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The Department had unspent of Uganda Shillings shs.9/= which was minimal to be spent and was carried over to the next quarter.

Highlights of physical performance by end of the quarter

- 61 Primary schools Audited
- 5 Departments Audited
- 06 Secondary schools Audited
- 01 Tertiary Audited
- 13 Sub Counties Audited
- 10 Health Centres Audited
- Q3 Internal Audit report submitted to Internal Auditor General's Office on 08th April 2025
- 3 staff salaries processed and paid



VOTE: 919 Pallisa District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	115,825	115,825	86,829	75%	29,007
District Unconditional Grant Wage	96,056	96,056	72,002	75%	24,064
Programme Conditional Grant - Non Wage Recurrent	19,769	19,769	14,827	75%	4,942
Development Revenues	16,477	16,477	16,478	100%	8,826
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	6,667
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	132,303	132,303	103,307	78%	37,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,056	96,056	72,003	75%	24,064
Non Wage	19,769	19,769	14,826	75%	5,044
Development Expenditure					
Domestic Development	16,477	16,477	16,477	100%	12,159
External Financing	0	0	0	0%	0
Total Expenditure	132,303	132,303	103,306	78%	41,267
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The department has an annual Budget of shs.132,303 and during the Quarter the sector received shs.37,833. By close of the Quarter the sector had a total expenditure of shs.41,267 of which shs.24,064 was wage,shs.5,044 and Development of shs.12,159 leaving unspent balance on account of shs.1

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 3

SECTION B : Summary by Department

The Department had Nil balance on account

Highlights of physical performance by end of the quarter

- Training of 50 SACCO leaders conducted.
- community sensitization meeting on the development of okiruket rock conducted in opwateta sub-county
- SACCO training on HIV/AIDS mainstreaming conducted
- Agricultural markets information collected and disseminated
- Data of agro processors profiled and value additions collected.
- monitoring and supervision of 72 cooperatives conducted.
- Office operations facilitated

VOTE: 919    Pallisa District

Quarter 3

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
Total for Budget Output	386,267	0
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	422,787
212103 Incapacity benefits (Employees)	30,000	7,500
221002 Workshops, Meetings and Seminars	5,000	5,000
221005 Official Ceremonies and State Functions	12,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	2,514
221011 Printing, Stationery, Photocopying and Binding	10,170	2,542

VOTE: 919 Pallisa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	70,000	0
222001 Information and Communication Technology Services.	7,000	750
225204 Monitoring and Supervision of capital work	35,000	8,595
227001 Travel inland	50,000	13,091
227004 Fuel, Lubricants and Oils	40,281	8,894
228002 Maintenance-Transport Equipment	30,000	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
273104 Pension	5,037,600	1,105,763
273105 Gratuity	1,943,728	576,199
352881 Pension and Gratuity Arrears Budgeting	669,848	0
Total for Budget Output	10,709,129	2,157,885
Wage	2,752,502	422,787
Non-Wage	7,956,627	1,735,098
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 919    Pallisa District

Quarter 3

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	429,849	0
227001 Travel inland	481,312	0
Total for Budget Output	911,161	0
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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	401,783
312131 Roads and Bridges - Acquisition	22,298	0
Total for Budget Output	22,298	401,783
Wage	0	0
Non-Wage	0	265,594
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
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,000
225204 Monitoring and Supervision of capital work	29,000	0

VOTE: 919 Pallisa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	201,000	0
313121 Non-Residential Buildings - Improvement	65,000	5,315
Total for Budget Output	300,000	8,315
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	8,315
Ext Finance	0	0
Total for Department	12,328,854	2,567,983
Wage	2,752,502	422,787
Non-Wage	8,867,788	2,000,693
GoU Dev	708,564	144,503
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	46,313
221002 Workshops, Meetings and Seminars	5,038	1,260
221011 Printing, Stationery, Photocopying and Binding	15,867	4,717
221016 Systems Recurrent costs	30,000	7,000
222001 Information and Communication Technology Services.	6,000	860
227001 Travel inland	95,000	18,961
227004 Fuel, Lubricants and Oils	9,961	0
228002 Maintenance-Transport Equipment	2,095	523
Total for Budget Output	354,779	79,633
Wage	190,818	46,313
Non-Wage	163,961	33,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,779	79,633
Wage	190,818	46,313
Non-Wage	163,961	33,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	57,112
221002 Workshops, Meetings and Seminars	31,252	8,077
221004 Recruitment Expenses	16,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
Total for Budget Output	300,951	72,189
Wage	245,699	57,112
Non-Wage	30,000	6,660
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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	1,429
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
Total for Budget Output	32,000	6,429
Wage	0	0
Non-Wage	32,000	6,429
GoU Dev	0	0



VOTE: 919 Pallisa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	257,256	27,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,204	17,967
211107 Boards, Committees and Council Allowances	88,204	19,236
221011 Printing, Stationery, Photocopying and Binding	14,000	1,333
227001 Travel inland	73,080	11,234
227004 Fuel, Lubricants and Oils	31,920	9,400
Total for Budget Output	553,665	86,169
Wage	0	0
Non-Wage	533,665	79,503
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	886,615	164,788
Wage	245,699	57,112
Non-Wage	595,665	92,592
GoU Dev	45,252	15,084
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,130,539	332,091
Total for Budget Output	1,130,539	332,091
Wage	1,130,539	332,091
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

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

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	750
224006 Food Supplies	0	17,667
227001 Travel inland	177,179	49,089

VOTE: 919    Pallisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,362	1,091
228002 Maintenance-Transport Equipment	22,000	5,500
Total for Budget Output	206,542	74,097
Wage	0	0
Non-Wage	206,542	51,845
GoU Dev	0	22,252
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	1,170
224003 Agricultural Supplies and Services	70,000	6,666
225202 Environment Impact Assessment for Capital Works	5,000	3,440
227001 Travel inland	164,114	33,031
227004 Fuel, Lubricants and Oils	15,000	5,000
312139 Other Structures - Acquisition	462,237	2,163
Total for Budget Output	723,351	51,470
Wage	0	0
Non-Wage	110,000	16,740
GoU Dev	613,351	34,730
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

NA

VOTE: 919 Pallisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,377	10,423
Total for Budget Output	36,377	10,423
Wage	0	0
Non-Wage	36,377	8,382
GoU Dev	0	2,042
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		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	0	27,000
Total for Budget Output	0	27,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,000
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	0
263402 Transfer to Other Government Units	90,051	22,528
Total for Budget Output	198,051	22,528
Wage	0	0
Non-Wage	198,051	22,528
GoU Dev	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,297,860520,609
	Wage	1,130,539332,091
	Non-Wage	550,97099,495
	GoU Dev	616,35189,023
	Ext Finance	00

VOTE: 919    Pallisa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,518	1,650
Total for Budget Output	6,518	1,650
Wage	0	0
Non-Wage	6,518	1,650
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	5,281	1,770
Total for Budget Output	5,281	1,770
Wage	0	0
Non-Wage	0	0
GoU Dev	5,281	1,770
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	668,469	128,940

VOTE: 919 Pallisa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	668,469	128,940
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	668,469	128,940

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	8,396,812		2,106,318
221008 Information and Communication Technology Supplies.	2,000		492
221011 Printing, Stationery, Photocopying and Binding	4,000		1,000
222001 Information and Communication Technology Services.	1,986		530
225203 Appraisal and Feasibility Studies for Capital Works	5,000		0
225204 Monitoring and Supervision of capital work	11,500		4,200
227001 Travel inland	39,631		10,150
227004 Fuel, Lubricants and Oils	16,000		4,000
228001 Maintenance-Buildings and Structures	176,375		4,200
228002 Maintenance-Transport Equipment	14,329		5,525
	Total for Budget Output	8,667,634	2,136,415
	Wage	8,396,812	2,106,318
	Non-Wage	74,946	20,696
	GoU Dev	195,875	9,400
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	0		0

VOTE: 919 Pallisa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	904,187	226,047
Total for Budget Output	904,187	226,047
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	795,130	198,782
Total for Budget Output	795,130	198,782
Wage	0	0
Non-Wage	795,130	198,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,047,219	2,693,604
Wage	8,396,812	2,106,318
Non-Wage	1,780,782	447,175
GoU Dev	201,156	11,170
Ext Finance	668,469	128,940



VOTE: 919 Pallisa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,943,359
Total for Budget Output	7,373,491	1,943,359
Wage	7,373,491	1,943,359
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
Total for Budget Output	5,000	0
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	0
Total for Budget Output	10,000	0

VOTE: 919 Pallisa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

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	0
225204 Monitoring and Supervision of capital work	9,394	0
312121 Non-Residential Buildings - Acquisition	210,677	110,266
312235 Furniture and Fittings - Acquisition	114,800	0
Total for Budget Output	342,871	110,266
	Wage	0
	Non-Wage	0
	GoU Dev	342,871110,266
	Ext Finance	00

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	0
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	541,759
Total for Budget Output	2,545,957	541,759
	Wage	0
	Non-Wage	2,545,957541,759
	GoU Dev	0
	Ext Finance	0

VOTE: 919   Pallisa District

Quarter 3

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,861,163	1,115,956
Total for Budget Output	3,861,163	1,115,956
Wage	3,861,163	1,115,956
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	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
228001 Maintenance-Buildings and Structures	59,463	0

VOTE: 919 Pallisa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	7,000	0
263308 Sector Conditional Grant (Non-Wage)	1,596,404	494,938
Total for Budget Output	1,665,867	494,938
Wage	0	0
Non-Wage	1,665,867	494,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
225202 Environment Impact Assessment for Capital Works	5,000	7,667
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,022	25,192
227001 Travel inland	10,000	440
312121 Non-Residential Buildings - Acquisition	845,978	73,512
Total for Budget Output	1,121,047	106,811
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,047	106,811
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	826,045	226,465
Total for Budget Output	826,045	226,465
Wage	826,045	226,465
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,742	21,170
Total for Budget Output	83,742	21,170
Wage	83,742	21,170
Non-Wage	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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	0
221008 Information and Communication Technology Supplies.	4,000	1,333
221009 Welfare and Entertainment	20,000	0
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	24,595
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	8,000	2,667
Total for Budget Output	179,000	40,928
Wage	0	0
Non-Wage	179,000	40,928
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,318
221012 Small Office Equipment	5,000	1,667
227001 Travel inland	25,000	8,334
Total for Budget Output	40,000	13,319
Wage	0	0
Non-Wage	40,000	13,319
GoU Dev	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	11,587
Total for Budget Output	40,000	11,587
Wage	0	0
Non-Wage	40,000	11,587
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,277,106	4,682,532
Wage	12,144,442	3,306,951
Non-Wage	4,663,746	1,158,504
GoU Dev	1,468,918	217,077
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
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.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	96,274
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	24,000	3,980
Total for Budget Output	423,482	100,254
Wage	383,482	96,274
Non-Wage	40,000	3,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA
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VOTE: 919 Pallisa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver 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	5,781
221017 Membership dues and Subscription fees.	2,500	0
223004 Guard and Security services	2,000	500
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	24,000	3,000
227001 Travel inland	125,500	11,177
227004 Fuel, Lubricants and Oils	540,000	154,412
228001 Maintenance-Buildings and Structures	205,000	49,491
228002 Maintenance-Transport Equipment	22,601	6,766
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,000	38,585
263402 Transfer to Other Government Units	260,522	0
Total for Budget Output	1,354,456	269,712
Wage	0	0
Non-Wage	1,354,456	269,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,780,938	369,966
Wage	383,482	96,274
Non-Wage	1,397,456	273,692
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	22,541
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	17,254	2,932
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	4,235	2,336
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225204 Monitoring and Supervision of capital work	28,272	9,425
227001 Travel inland	64,455	20,093
227004 Fuel, Lubricants and Oils	4,160	1,040
228002 Maintenance-Transport Equipment	14,625	3,656
228004 Maintenance-Other Fixed Assets	1,500	1,125
312139 Other Structures - Acquisition	957,380	250,755
Total for Budget Output	1,197,751	318,204
Wage	87,169	22,541
Non-Wage	90,114	22,493
GoU Dev	1,020,467	273,169
Ext Finance	0	0
Total for Department	1,197,751	318,204
Wage	87,169	22,541
Non-Wage	90,114	22,493
GoU Dev	1,020,467	273,169
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,714	98,536
221011 Printing, Stationery, Photocopying and Binding	2,334	591
221012 Small Office Equipment	1,000	250
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	34,270	9,671
Total for Budget Output	463,318	109,047
Wage	413,714	98,536
Non-Wage	49,604	10,512
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		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	10,000	0
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,667
Total for Budget Output	5,000	1,667
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,667
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	1,670
227001 Travel inland	5,000	1,733
Total for Budget Output	9,970	3,403
Wage	0	0
Non-Wage	0	0
GoU Dev	9,970	3,403
Ext Finance	0	0
Total for Department	488,288	114,117
Wage	413,714	98,536
Non-Wage	59,604	10,512
GoU Dev	14,970	5,070
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

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	6,423
Total for Budget Output	18,328	6,423
Wage	0	0
Non-Wage	18,328	6,423
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	42,700
221002 Workshops, Meetings and Seminars	11,358	2,840
221012 Small Office Equipment	1,020	250
224003 Agricultural Supplies and Services	9,156	39
224008 Educational Materials and Services	994	249
227001 Travel inland	46,596	10,386
228002 Maintenance-Transport Equipment	5,000	1,013
Total for Budget Output	243,482	57,477
Wage	169,357	42,700
Non-Wage	74,125	14,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	261,810	63,899

VOTE: 919 Pallisa District

Quarter 3

Wage	169,357	42,700
Non-Wage	92,453	21,199
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Total for Budget Output	28,000	0
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	12,409
221002 Workshops, Meetings and Seminars	38,552	25,308
221012 Small Office Equipment	33,000	0
223004 Guard and Security services	3,600	900
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	13,030	0
225204 Monitoring and Supervision of capital work	77,926	5,280
227001 Travel inland	81,552	11,594
227004 Fuel, Lubricants and Oils	9,500	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	3,500	1,750

VOTE: 919 Pallisa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
312129 Other Buildings other than dwellings - Acquisition	226,866	0
Total for Budget Output	690,988	57,241
Wage	50,462	12,409
Non-Wage	77,973	12,930
GoU Dev	562,552	31,902
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		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
228002 Maintenance-Transport Equipment	4,400	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	728,988	57,241
Wage	50,462	12,409
Non-Wage	87,973	12,930
GoU Dev	590,552	31,902
Ext Finance	0	0



VOTE: 919 Pallisa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	7,593
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	8,250
227004 Fuel, Lubricants and Oils	6,762	1,696
Total for Budget Output	82,836	18,038
Wage	32,074	7,593
Non-Wage	50,762	10,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,836	18,038
Wage	32,074	7,593
Non-Wage	50,762	10,446
GoU Dev	0	0
Ext Finance	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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No variation	NA
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NANA

### Quarter 3

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	425
<b>Total for Budget Output</b>	<b>1,500</b>	<b>425</b>
Wage	0	0
Non-Wage	1,500	425
GoU Dev	0	0
Ext Finance	0	0

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	24,064
227001 Travel inland	3,765	941
<b>Total for Budget Output</b>	<b>99,821</b>	<b>25,005</b>
Wage	96,056	24,064
Non-Wage	3,765	941

VOTE: 919    Pallisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

No VariationNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
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	425
Total for Budget Output	1,500	425
Wage	0	0
Non-Wage	1,500	425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,915	1,229
Total for Budget Output	4,915	1,229
Wage	0	0

VOTE: 919    Pallisa District

Quarter 3

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	1,229
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	772		193
Total for Budget Output	772		193
Wage	0		0
Non-Wage	772		193
GoU Dev	0		0
Ext Finance	0		0
Total for Department	132,303		41,267
Wage	96,056		24,064
Non-Wage	19,769		5,044
GoU Dev	16,477		12,159
Ext Finance	0		0

VOTE: 919 Pallisa District

Quarter 3

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
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
Total for Budget Output	386,267	0
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	1,195,299
212103 Incapacity benefits (Employees)	30,000	22,500
221002 Workshops, Meetings and Seminars	5,000	5,000
221005 Official Ceremonies and State Functions	12,000	7,000
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 919    Pallisa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	2,514
221011 Printing, Stationery, Photocopying and Binding	10,170	7,626
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	2,250
225204 Monitoring and Supervision of capital work	35,000	26,095
227001 Travel inland	50,000	44,990
227004 Fuel, Lubricants and Oils	40,281	14,636
228002 Maintenance-Transport Equipment	30,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,250
273104 Pension	5,037,600	3,165,454
273105 Gratuity	1,943,728	1,327,040
352881 Pension and Gratuity Arrears Budgeting	669,848	669,837
Total for Budget Output	10,709,129	6,509,991
Wage	2,752,502	1,195,299
Non-Wage	7,956,627	5,314,692
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

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

VOTE: 919 Pallisa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	14,000
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
Total for Budget Output	911,161	0
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

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	1,112,681
312131 Roads and Bridges - Acquisition	22,298	0
Total for Budget Output	22,298	1,112,681
Wage	0	0
Non-Wage	0	704,116
GoU Dev	22,298	408,564



VOTE: 919    Pallisa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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	3,000
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	5,315
Total for Budget Output	300,000	8,315
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	8,315
Ext Finance	0	0
Total for Department	12,328,854	7,644,986
Wage	2,752,502	1,195,299
Non-Wage	8,867,788	6,032,808
GoU Dev	708,564	416,879
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		

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	141,675
221002 Workshops, Meetings and Seminars	5,038	3,779
221011 Printing, Stationery, Photocopying and Binding	15,867	14,150
221016 Systems Recurrent costs	30,000	21,400
222001 Information and Communication Technology Services.	6,000	2,860
227001 Travel inland	95,000	76,661
227004 Fuel, Lubricants and Oils	9,961	4,487
228002 Maintenance-Transport Equipment	2,095	1,571
Total for Budget Output	354,779	266,582
Wage	190,818	141,675
Non-Wage	163,961	124,907
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,779	266,582
Wage	190,818	141,675
Non-Wage	163,961	124,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

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

Statutory staff wages paid

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	245,699	175,794
221002 Workshops, Meetings and Seminars	31,252	25,071
221004 Recruitment Expenses	16,000	15,000
221011 Printing, Stationery, Photocopying and Binding	8,000	5,990
Total for Budget Output	300,951	221,855
Wage	245,699	175,794
Non-Wage	30,000	20,810
GoU Dev	25,252	25,251
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,000	4,926
221001 Advertising and Public Relations	6,500	4,875
221002 Workshops, Meetings and Seminars	7,700	5,775
221008 Information and Communication Technology Supplies.	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	5,500	1,125
227001 Travel inland	1,800	1,350

VOTE: 919 Pallisa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	32,000	19,926
Wage	0	0
Non-Wage	32,000	19,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Benchmarking on Local Revenueue collection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	257,256	146,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,204	40,100
211107 Boards, Committees and Council Allowances	88,204	73,128
221011 Printing, Stationery, Photocopying and Binding	14,000	7,000
227001 Travel inland	73,080	65,241
227004 Fuel, Lubricants and Oils	31,920	21,200
Total for Budget Output	553,665	353,271
Wage	0	0
Non-Wage	533,665	333,271
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	886,615	595,052
Wage	245,699	175,794
Non-Wage	595,665	374,007
GoU Dev	45,252	45,251
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	950,467
Total for Budget Output	1,130,539	950,467
Wage	1,130,539	950,467
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  
ifrrigation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

VOTE: 919    Pallisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,250
224006 Food Supplies	0	38,000
227001 Travel inland	177,179	145,785
227004 Fuel, Lubricants and Oils	4,362	3,272
228002 Maintenance-Transport Equipment	22,000	16,680
Total for Budget Output	206,542	205,986
Wage	0	0
Non-Wage	206,542	154,232
GoU Dev	0	51,754
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	1,570
224003 Agricultural Supplies and Services	70,000	7,666
225202 Environment Impact Assessment for Capital Works	5,000	3,440
227001 Travel inland	164,114	91,437
227004 Fuel, Lubricants and Oils	15,000	15,000
312139 Other Structures - Acquisition	462,237	2,163
Total for Budget Output	723,351	121,276
Wage	0	0
Non-Wage	110,000	17,740
GoU Dev	613,351	103,536
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 919 Pallisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,377	32,695
Total for Budget Output	36,377	32,695
Wage	0	0
Non-Wage	36,377	26,570
GoU Dev	0	6,125
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		US\$ Thousand
Item	Approved Budget	Spent
224006 Food Supplies	0	42,000
Total for Budget Output	0	42,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	42,000
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

VOTE: 919 Pallisa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	67,528
Total for Budget Output	198,051	121,528
Wage	0	0
Non-Wage	198,051	121,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,297,860	1,476,953
Wage	1,130,539	950,467
Non-Wage	550,970	320,070
GoU Dev	616,351	206,415
Ext Finance	0	0



VOTE: 919 Pallisa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,518	4,880
Total for Budget Output	6,518	4,880
Wage	0	0
Non-Wage	6,518	4,880
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,281	5,280
Total for Budget Output	5,281	5,280
Wage	0	0
Non-Wage	0	0
GoU Dev	5,281	5,280
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 919 Pallisa District

Quarter 3

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

Child Days conducted District wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	668,469	141,586
Total for Budget Output	668,469	141,586
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	668,469	141,586

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 screeing  
conducted,retention paid and motor vehicles maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,396,812	6,223,075
221008 Information and Communication Technology Supplies.	2,000	1,492
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	1,986	1,480
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,333
225204 Monitoring and Supervision of capital work	11,500	7,780
227001 Travel inland	39,631	30,465

VOTE: 919 Pallisa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	12,000
228001 Maintenance-Buildings and Structures	176,375	22,940
228002 Maintenance-Transport Equipment	14,329	8,679
Total for Budget Output	8,667,634	6,314,244
Wage	8,396,812	6,223,075
Non-Wage	74,946	54,116
GoU Dev	195,875	37,053
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	904,187	678,140
Total for Budget Output	904,187	678,140
Wage	0	0
Non-Wage	904,187	678,140
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

VOTE: 919 Pallisa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	795,130	596,347
Total for Budget Output	795,130	596,347
Wage	0	0
Non-Wage	795,130	596,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,047,219	7,740,478
Wage	8,396,812	6,223,075
Non-Wage	1,780,782	1,333,484
GoU Dev	201,156	42,333
Ext Finance	668,469	141,586

VOTE: 919    Pallisa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,373,491	5,745,865
	Total for Budget Output	7,373,491	5,745,865
	Wage	7,373,491	5,745,865
	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		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,667
	Total for Budget Output	5,000	1,667
	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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	6,000	2,000
Total for Budget Output	10,000	2,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	120,833
312235 Furniture and Fittings - Acquisition	114,800	21,957
Total for Budget Output	342,871	147,835
Wage	0	0
Non-Wage	0	0
GoU Dev	342,871	147,835
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 919 Pallisa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	1,060,193
Total for Budget Output	2,545,957	1,096,353
Wage	0	0
Non-Wage	2,545,957	1,096,353
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
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

VOTE: 919 Pallisa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,861,163	3,208,741
Total for Budget Output	3,861,163	3,208,741
Wage	3,861,163	3,208,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
228004 Maintenance-Other Fixed Assets	7,000	0
263308 Sector Conditional Grant (Non-Wage)	1,596,404	957,063
Total for Budget Output	1,665,867	958,063
Wage	0	0
Non-Wage	1,665,867	958,063
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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)	10,000	1,890



VOTE: 919 Pallisa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	9,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	14,022	30,192
227001 Travel inland	10,000	6,926
312121 Non-Residential Buildings - Acquisition	845,978	175,905
Total for Budget Output	1,121,047	249,230
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,047	249,230
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	826,045	651,906
Total for Budget Output	826,045	651,906
Wage	826,045	651,906
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
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

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	83,742	62,717
Total for Budget Output	83,742	62,717
Wage	83,742	62,717
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	2,667
221009 Welfare and Entertainment	20,000	6,628
221011 Printing, Stationery, Photocopying and Binding	16,000	10,667
222001 Information and Communication Technology Services.	5,000	3,333
227001 Travel inland	75,000	44,595
227004 Fuel, Lubricants and Oils	16,000	10,667
228002 Maintenance-Transport Equipment	8,000	5,333
Total for Budget Output	179,000	93,633
Wage	0	0
Non-Wage	179,000	93,633
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,648
221012 Small Office Equipment	5,000	3,333
227001 Travel inland	25,000	16,667
Total for Budget Output	40,000	26,648
Wage	0	0
Non-Wage	40,000	26,648
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
227001 Travel inland	35,000	23,253
Total for Budget Output	40,000	24,920
Wage	0	0
Non-Wage	40,000	24,920
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

training on skills enhanced.

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	830
Total for Budget Output	5,000	830
Wage	0	0
Non-Wage	5,000	830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,277,106	12,382,354
Wage	12,144,442	9,669,229

VOTE: 919 Pallisa District

Quarter 3

Non-Wage	4,663,746	2,314,394
GoU Dev	1,468,918	398,731
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		

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
Total for Budget Output	3,000	0
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	284,628
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	24,000	15,000
Total for Budget Output	423,482	299,628
Wage	383,482	284,628
Non-Wage	40,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 919 Pallisa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

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	9,832	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	29,000	12,281
221017 Membership dues and Subscription fees.	2,500	850
223004 Guard and Security services	2,000	1,500
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	13,395
227001 Travel inland	125,500	59,432
227004 Fuel, Lubricants and Oils	540,000	281,968
228001 Maintenance-Buildings and Structures	205,000	123,000
228002 Maintenance-Transport Equipment	22,601	15,397
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,000	83,206
263402 Transfer to Other Government Units	260,522	146,044
Total for Budget Output	1,354,456	738,073
Wage	0	0
Non-Wage	1,354,456	738,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,780,938	1,037,701
Wage	383,482	284,628
Non-Wage	1,397,456	753,073
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	64,118
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	17,254	11,429
221008 Information and Communication Technology Supplies.	1,400	700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800
221012 Small Office Equipment	4,235	3,176
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	150
225202 Environment Impact Assessment for Capital Works	12,000	8,000
225204 Monitoring and Supervision of capital work	28,272	28,272
227001 Travel inland	64,455	51,855
227004 Fuel, Lubricants and Oils	4,160	3,120
228002 Maintenance-Transport Equipment	14,625	10,969
228004 Maintenance-Other Fixed Assets	1,500	1,125
312139 Other Structures - Acquisition	957,380	252,905
Total for Budget Output	1,197,751	437,620
Wage	87,169	64,118
Non-Wage	90,114	63,549
GoU Dev	1,020,467	309,952
Ext Finance	0	0
Total for Department	1,197,751	437,620
Wage	87,169	64,118
Non-Wage	90,114	63,549
GoU Dev	1,020,467	309,952



VOTE: 919 Pallisa District

Quarter 3

Ext Finance	0	0
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VOTE: 919 Pallisa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	299,154
221011 Printing, Stationery, Photocopying and Binding	2,334	1,751
221012 Small Office Equipment	1,000	750
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	34,270	25,702
Total for Budget Output	463,318	327,357
Wage	413,714	299,154
Non-Wage	49,604	28,203
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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919    Pallisa District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,970	4,970
227001 Travel inland	5,000	5,000
Total for Budget Output	9,970	9,970
Wage	0	0
Non-Wage	0	0
GoU Dev	9,970	9,970
Ext Finance	0	0
Total for Department	488,288	342,327
Wage	413,714	299,154
Non-Wage	59,604	28,203
GoU Dev	14,970	14,970

VOTE: 919 Pallisa District

Quarter 3

Ext Finance	0	0
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VOTE: 919    Pallisa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,328	9,700
Total for Budget Output	18,328	9,700
Wage	0	0
Non-Wage	18,328	9,700
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	127,008
221002 Workshops, Meetings and Seminars	11,358	8,519
221012 Small Office Equipment	1,020	760
224003 Agricultural Supplies and Services	9,156	4,617
224008 Educational Materials and Services	994	746
227001 Travel inland	46,596	31,182
228002 Maintenance-Transport Equipment	5,000	3,513
Total for Budget Output	243,482	176,343
Wage	169,357	127,008
Non-Wage	74,125	49,336

VOTE: 919 Pallisa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	261,810186,043
	Wage	169,357127,008
	Non-Wage	92,45359,035
	GoU Dev	00
	Ext Finance	00

VOTE: 919    Pallisa District

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
312412 Cultivated Plants - Acquisition	24,000	0
Total for Budget Output	28,000	0
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 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
Administration block Phase 7 constructed , A 3 stance Pit- latrine 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-latrine at Nalufenya PS and 3 stance Pit-latrine 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>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	37,604
221002 Workshops, Meetings and Seminars	38,552	36,952
221012 Small Office Equipment	33,000	5,000
223004 Guard and Security services	3,600	2,700
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 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	77,926	38,275
227001 Travel inland	81,552	48,568
227004 Fuel, Lubricants and Oils	9,500	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	3,500	2,625
312121 Non-Residential Buildings - Acquisition	100,000	0
312129 Other Buildings other than dwellings - Acquisition	226,866	0
Total for Budget Output	690,988	179,344
Wage	50,462	37,604
Non-Wage	77,973	46,765
GoU Dev	562,552	94,975
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Total for Budget Output	10,000	4,600
Wage	0	0
Non-Wage	10,000	4,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Total for Department	728,988	183,944
Wage	50,462	37,604
Non-Wage	87,973	51,365
GoU Dev	590,552	94,975
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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 Commiittee Eastern , District Hospital  
Audited, Special Audits conducted,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	21,187
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	42,000	24,241
227004 Fuel, Lubricants and Oils	6,762	5,072
Total for Budget Output	82,836	51,999
Wage	32,074	21,187
Non-Wage	50,762	30,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,836	51,999
Wage	32,074	21,187
Non-Wage	50,762	30,813
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		

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

Tourism promotion and marketing conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
Total for Budget Output	4,318	3,239
Wage	0	0
Non-Wage	4,318	3,239
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	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

VOTE: 919 Pallisa District

Quarter 3

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

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
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

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

VOTE: 919    Pallisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	72,003
227001 Travel inland	3,765	2,823
Total for Budget Output	99,821	74,826
Wage	96,056	72,003
Non-Wage	3,765	2,823
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,125
Total for Budget Output	1,500	1,125

VOTE: 919 Pallisa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5001,125
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Inspections on standards conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,915	3,686
Total for Budget Output	4,915	3,686
	Wage	00
	Non-Wage	4,9153,686
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Stationary procured for office support

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	772	579
Total for Budget Output	772	579
	Wage	00
	Non-Wage	772579
	GoU Dev	00
	Ext Finance	00
Total for Department	132,303	103,306
	Wage	96,05672,003
	Non-Wage	19,76914,826

VOTE: 919 Pallisa District

Quarter 3

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



VOTE: 919 Pallisa District

Quarter 3

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 Q3
Number of integrity promotional campaigns conducted	Number	4	

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 Q3
Level of implementation of the annual procurement plan	Percentage	100	

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 Q3
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 Q3
Number of extension workers trained in dissemination	Number	2024-2025	

VOTE: 919 Pallisa District

Quarter 3

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 Q3
% 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 Q3
% 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 Q3
Number of Children Under One Year Fully Immunized	Number	100	

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 Q3
No. of CSOs and service providers trained	Number	100	

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	60%	

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 Q3
GBV Case monitoring programme in place	Percentage	60	

VOTE: 919 Pallisa District

Quarter 3

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 Q3
Number of skills and competency based trainings conducted	Percentage	60%	

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 Q3
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 Q3
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 Q3
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 Q3
A Framework for measuring productivity in the Public	List	20	

VOTE: 919 Pallisa District

Quarter 3

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 Q3
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 Q3
CDMIS in place & operational	Yes/No	1	

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 Q3
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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4Quarterly Reports	

VOTE: 919 Pallisa District

Quarter 3

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 Q3
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly Audit reports	

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 Q3
No of domestic drives /campaigns conducted	Number	2	

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 Q3
No of gazetted Free Zones.	Number	0	

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 Q3
Number of market outlets inspected	Number	8	

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 Q3
Number of SMEs facilitated in BDS	Number	7	

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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 Q3
No. of functional information systems in place by type	Number	16reams	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236891 Puti-Puti 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	Mpongi HCIII- General ward	Programme Conditional Grant - Development		58,241	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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)					
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
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)					
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
LCIII: 236892 Pallisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Natural resources and Community Services	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of the Administration Block phase 7	Pallisa District Headquarters	Transitional Conditional Grant - Development		29,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Pallisa Headquarters	Transitional Conditional Grant - Development		201,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of the Community Centre - Gender Based Violence Shelter	Pallisa Headquarters	Transitional Conditional Grant - Development		65,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		26,503	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC members paid	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Community sercies Department	Programme Conditional Grant - Development		3,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural resources	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
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
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		5,281	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		668,469	0
Budget Output: 320033 Outpatient Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		11,500	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
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
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA DISTRICT HOSPITAL	Pallisa District General Hospital	Programme Conditional Grant - Non Wage Recurrent		795,130	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: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		5,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		9,394	0
Item: 312121 Non-Residential Buildings - Acquisition					
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
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		114,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
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)					
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
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)					
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
Item: 263402 Transfer to Other Government Units					
PALLISA S.S.S.		Programme Conditional Grant - Non Wage Recurrent		0	0
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		14,022	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	District Headquarters	Programme Conditional Grant - Development		845,978	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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
LCIII: 236892 Pallisa Town Council					
Department: 080 Water					
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					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquarters	Programme Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Pallisa Headquarters	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 227001 Travel inland					
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
Item: 312139 Other Structures - Acquisition					
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
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
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
LCIII: 236892 Pallisa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Haedquarters	District Discretionary Equalisation Development Grant		4,970	0
Item: 227001 Travel inland					
Travel Inland - Others	District Haedquarters	District Discretionary Equalisation Development Grant		5,000	0
Department: 110 Planning					
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					
Item: 227001 Travel inland					
Travel Inland - Others	Planning and Natural resource	District Discretionary Equalisation Development Grant		4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Government Institutions and private Individuals	District Discretionary Equalisation Development Grant		24,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
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
LCIII: 236892 Pallisa Town Council					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Offices	District Discretionary Equalisation Development Grant		33,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		13,030	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	pLANNING and Works	District Discretionary Equalisation Development Grant		87,104	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters - Old Office Bloxk	District Discretionary Equalisation Development Grant		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		100,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Planning department	District Discretionary Equalisation Development Grant		226,866	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Exhibitions and Expos	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Various Tourism sites	Programme Conditional Grant - Development		6,477	0
LCIII: 236893 Gogonyo 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)					
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
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)					
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
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
LCIII: 236898 Agule 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)					
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
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)					
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
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)					
GOGONYO SS	GOGONYO SS	Programme Conditional Grant - Non Wage Recurrent		107,496	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236899 Chelekura 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)					
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
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)					
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
LCIII: 236900 Apopong 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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236900 Apopong 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)					
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
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)					
KAMEKE SS	KAMEKE SS	Programme Conditional Grant - Non Wage Recurrent		221,796	0
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		37,331	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236905 Pallisa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Akadot Seed Secondary School	Programme Conditional Grant - Development		56,047	0
LCIII: 236906 Olok 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)					
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
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)					
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236906 Olok 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)					
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
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)					
OLOK SEED SCHOOL	OLOK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		227,536	0
LCIII: 236907 Kibale 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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236908 Opwateta 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)					
OLADOT HEALTH CENTRE II	Oladot HCII	Programme Conditional Grant - Non Wage Recurrent		18,665	0
LCIII: 236909 Kameke 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)					
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	0
KAMEKE HEALTH CENTRE IIII	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 IIII	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		37,331	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)					
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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing 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)					
OPETA P.S.	OPETA P.S	Programme Conditional Grant - Non Wage Recurrent		22,401	0
Opogono P.S.	OPOGONO 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing 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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing 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)					
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
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)					
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
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO. TECH.INST	KASODO TECH.INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0