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**VOTE: 919** Pallisa District

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 919 Pallisa District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ALEX FELIX MAJEME**  
**(Accounting Officer)**

**Signed on Date: 09-03-2026**

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

**VOTE: 919** Pallisa District

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	953,055	953,055	273,367	29%
Discretionary Government Transfers	6,058,866	6,058,866	3,029,433	50%
Conditional Government Transfers	43,232,457	45,073,777	20,864,908	48%
Other Government Transfers	429,969	794,838	167,453	39%
External Financing	129,896	129,896	31,820	24%
<b>Total Revenues shares</b>	<b>50,804,243</b>	<b>53,010,433</b>	<b>24,366,981</b>	<b>48%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,411,961	2,511,987	1,006,177	42%
Tourism Development	20,795	20,795	5,298	25%
Natural Resources, Environment, Climate Change, Land and Water Management	588,947	588,947	247,959	42%
Private Sector Development	153,853	153,853	70,390	46%
Integrated Transport Infrastructure and Services	1,529,592	1,862,641	714,226	47%
Sustainable Urbanisation and Housing	10,000	10,000	0	0%
Human Capital Development	33,864,904	35,638,018	13,341,046	39%
Public Sector Transformation	9,962,520	9,065,420	3,459,736	35%
Governance and Security	1,207,888	2,104,988	984,616	82%
Development Plan Implementation	1,053,784	1,053,784	335,190	32%
<b>Grand Total</b>	<b>50,804,243</b>	<b>53,010,433</b>	<b>20,164,638</b>	<b>40%</b>
Wage	30,301,661	30,301,661	12,893,295	43%
Non-Wage Recurrent	17,693,980	18,247,849	6,683,486	38%
Domestic Devt	2,678,706	4,331,026	556,036	21%
External Financing	129,896	129,896	31,820	24%

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District has a revised Budget of shs.53,010,433 for financial Year 2025-2026. By close of Quarter two the cumulative receipts amounted to shs.24,366,981 reflecting 48% performance. Out of which Locally Raised Revenue was shs.273,367(29%), Discretionary Government transfers was shs.3,029,433(50%), Conditional Government Transfers was shs.20,864,908 (48%), OGT was shs.167,453 (39%) while External Financing was shs.31,820 (24%).

During the Quarter the District expended a tune of shs.20,133,648 (48%), of which wage consumed shs.12,856,709 (42%), Non-wage recurrent was shs.6,689,083(38%), Domestic Development was shs.556,036(21%) and External Financing was shs 31,820 (24%).

Agro-industrialization had 42%, Tourism 25%, Natural Resource 42%, Private sector Development 46%, integrated transport was 47%, Human Capital 39%, Public sector transformation was 35%, Governance and security 82% and Development Plan implementation 32%.

**VOTE: 919** Pallisa District**Quarter 2****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>953,055</b>	<b>953,055</b>	<b>273,367</b>	<b>29%</b>
Advertisements/Bill Boards	3,500	3,500	0	0%
Business licenses	252,333	252,333	29,728	12%
Land Fees	71,804	71,804	120	0%
Local Hotel Tax	6,500	6,500	289	4%
Local Services Tax-Payable By Individuals	125,150	125,150	28,850	23%
Market /Gate Charges	240,883	240,883	65,785	27%
Other fees e.g. street parking fees	192,313	192,313	148,596	77%
Rent & Rates - Non-Produced Assets – from private entities	10,572	10,572	0	0%
Sale of Agricultural products and services.- From Private Entities	50,000	50,000	0	0%
<b>Discretionary Government Transfers</b>	<b>6,058,866</b>	<b>6,058,866</b>	<b>3,029,433</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,058,693	1,058,693	529,346	50%
District Unconditional Grant Non-Wage	1,316,528	1,316,528	658,264	50%
District Unconditional Grant Wage	3,434,484	3,434,484	1,717,242	50%
Urban Discretionary Equalisation Development Grant	78,672	78,672	39,336	50%
Urban Unconditional Non-Wage	170,489	170,489	85,245	50%
<b>Conditional Government Transfers</b>	<b>43,232,457</b>	<b>45,073,777</b>	<b>20,864,908</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	14,994,846	15,183,846	6,746,103	45%
Programme Conditional Grant - Development	1,355,619	3,007,939	677,809	50%
Programme Conditional Grant - Wage Recurrent	26,867,177	26,867,177	13,433,589	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>429,969</b>	<b>794,838</b>	<b>167,453</b>	<b>39%</b>
GROW Project	25,781	25,781	0	0%
Micro Projects under Karamoja Development Programme	120,908	120,908	0	0%
National Oil Seeds Project	50,000	75,000	25,000	50%
Support to PLE (UNEB)	0	31,820	0	
Uganda Climate Smart Agricultural Transformation Project	233,281	233,281	142,453	61%
Uganda Road Fund (URF)	0	308,049	0	
<b>External Financing</b>	<b>129,896</b>	<b>129,896</b>	<b>31,820</b>	<b>24%</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Global Alliance for Vaccines and Immunization (GAVI)	129,896	129,896	31,820	24%
<b>Total Revenues Shares</b>	<b>50,804,243</b>	<b>53,010,433</b>	<b>24,366,981</b>	<b>48%</b>

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**VOTE: 919 Pallisa District**

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

The District has a planned Budget of shs. 953,055 however, during the Quarter shs.273,367 was realized making 29% performance. The Deviation in performance was due to non-realization of revenues from advertisements /billboards, land fees, rent/rates, sale of agricultural products.

**Cumulative Performance for Central Government Transfers**

District planned to realize central Government transfers of shs.52,057,378 Of which Discretionary Grants is shs.6,058,866 and cumulatively has realized shs.3,029,433 which is 50% performance. Conditional Grants of shs.45,073,777 however by close of the Quarter the District received shs 20,864,908 giving 48% performance. OGT had planned amount of shs.794,838 however by close of the Quarter the District had realized shs.164,453 giving 39% performance. External financing has a budget of shs.129,896 however, by close of the Quarter shs.31,820 had been realized representing 24% performance.

The deviation in planned performance under OGT was due to was due to non-realization of Micro projects funds and GROW. On external financing, it was due to non-realization of GAVI funds.

**Cumulative Performance for Other Government Transfers**

OGT had planned amount of shs.794,838 however by close of the Quarter the District had realized shs.164,453 giving 39% performance this was due to non-realization of Micro projects funds and GROW

**Cumulative Performance for External Financing**

External financing has a budget of shs.129,896 however, by close of the Quarter shs.31,820 had been realized representing 24% performance. The deviation in planned performance under external financing, was due to non-realization of GAVI funds as planned.

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**A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	10,438,954	10,438,954	4,106,043	39%	2,825,223
<b>Sub-Total</b>	<b>10,438,954</b>	<b>10,438,954</b>	<b>4,106,043</b>	<b>39%</b>	<b>2,825,223</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	374,328	374,328	177,569	47%	98,135
<b>Sub-Total</b>	<b>374,328</b>	<b>374,328</b>	<b>177,569</b>	<b>47%</b>	<b>98,135</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	650,045	650,045	295,270	45%	180,822
<b>Sub-Total</b>	<b>650,045</b>	<b>650,045</b>	<b>295,270</b>	<b>45%</b>	<b>180,822</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,215,910	2,315,936	907,177	41%	491,614
20 Agricultural Production	2,000	2,000	0	0%	0
30 Agricultural Value Chain Services	198,051	198,051	99,000	50%	99,000
<b>Sub-Total</b>	<b>2,415,961</b>	<b>2,515,987</b>	<b>1,006,177</b>	<b>42%</b>	<b>590,614</b>
<b>Department: Health</b>					
10 Primary HealthCare	11,255,447	11,255,447	4,919,997	44%	2,678,515
20 Hospital Services	1,025,707	1,025,707	419,475	41%	213,049
30 Health Management and Supervision	81,733	81,733	39,479	48%	23,423
<b>Sub-Total</b>	<b>12,362,887</b>	<b>12,362,887</b>	<b>5,378,951</b>	<b>44%</b>	<b>2,914,987</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,716,274	11,748,094	4,363,580	37%	2,312,238
20 Secondary Education	7,683,967	9,375,551	2,749,212	36%	1,335,642
30 Skills Development	1,037,373	1,037,373	490,278	47%	272,962
40 Education&Sports Management and Inspection	274,239	274,239	128,826	47%	94,729
50 Special Needs Education	6,000	6,000	2,000	33%	2,000
<b>Sub-Total</b>	<b>20,717,852</b>	<b>22,441,256</b>	<b>7,733,896</b>	<b>37%</b>	<b>4,017,571</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,538,592	1,871,641	716,931	47%	437,642
<b>Sub-Total</b>	<b>1,538,592</b>	<b>1,871,641</b>	<b>716,931</b>	<b>47%</b>	<b>437,642</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	439,810	489,521	98,370	22%	54,101
<b>Sub-Total</b>	<b>439,810</b>	<b>489,521</b>	<b>98,370</b>	<b>22%</b>	<b>54,101</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	522,135	522,135	232,382	45%	133,729
<b>Sub-Total</b>	<b>522,135</b>	<b>522,135</b>	<b>232,382</b>	<b>45%</b>	<b>133,729</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	347,364	347,364	133,900	39%	63,801
<b>Sub-Total</b>	<b>347,364</b>	<b>347,364</b>	<b>133,900</b>	<b>39%</b>	<b>63,801</b>
<b>Department: Planning</b>					
10 Planning and Statistics	707,455	707,455	157,622	22%	136,807
<b>Sub-Total</b>	<b>707,455</b>	<b>707,455</b>	<b>157,622</b>	<b>22%</b>	<b>136,807</b>
<b>Department: Internal Audit</b>					
10 Compliance	108,111	108,111	48,790	45%	25,000
<b>Sub-Total</b>	<b>108,111</b>	<b>108,111</b>	<b>48,790</b>	<b>45%</b>	<b>25,000</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	63,796	63,796	26,792	42%	13,575
20 Value Chain Services	116,953	116,953	51,946	44%	36,428
<b>Sub-Total</b>	<b>180,748</b>	<b>180,748</b>	<b>78,738</b>	<b>44%</b>	<b>50,003</b>
<b>Grand Total</b>	<b>50,804,243</b>	<b>53,010,433</b>	<b>20,164,638</b>	<b>40%</b>	<b>11,528,436</b>

**VOTE: 919** Pallisa District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,950,302	9,950,302	4,810,204	48%	2,408,345
District Unconditional Grant Non-Wage	605,898	605,898	300,406	50%	151,474
District Unconditional Grant Wage	1,412,682	1,412,682	706,341	50%	353,171
Locally Raised Revenues	133,000	133,000	4,890	4%	0
Multi-Sectoral Transfers to LLGs_NonWage	973,134	973,134	385,772	40%	197,303
Programme Conditional Grant - Non Wage Recurrent	6,825,588	6,825,588	3,412,794	50%	1,706,397
<b>Development Revenues</b>	488,652	488,652	244,326	50%	244,326
Multi-Sectoral Transfers to LLGs_Gou	488,652	488,652	244,326	50%	244,326
<b>Total Revenues Shares</b>	<b>10,438,954</b>	<b>10,438,954</b>	<b>5,054,530</b>	<b>48%</b>	<b>2,652,671</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,412,682	1,412,682	672,425	48%	406,582
Non Wage	8,537,620	8,537,620	3,189,292	37%	2,174,315
<b>Development Expenditure</b>					
Domestic Development	488,652	488,652	244,326	50%	244,326
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,438,954</b>	<b>10,438,954</b>	<b>4,106,043</b>	<b>39%</b>	<b>2,825,223</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,408,345</b>	<b>5068472.218</b>	<b>948,487</b>		
Wage		353,171	33,916	-40,658,159%	
Non Wage		2,055,174	914,571	-430,870,687,238%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-36,404,576%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>948,487</b>	<b>-407,951,631%</b>	

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

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department has projected budget of 10,438,954 and during the quarter shillings 2,652,671 was received, cumulatively the sector had received 5,054,530 representing 48% budget performance. During the quarter, the department spent 2,831,368 of which wage was 406,582 ,non-wage was 2,180,460 and Development 244,326 leaving balance of 942,342. This is composed of wage shs.33,916 and Non-wage shs.908,246.

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

Wage balance of shs.33,916 was for recruitment of staff ,the process is on-going. Non-wage shs.908,426 which is meant to clear the gratuity and pension claimants whose payments have not been cleared by public service.

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

957 Pensioners and Gratuity claimants paid, 272 staff monthly salaries paid ,  
02 Court case handled, Office computers maintained, office Vehicles maintained,  
21 Lower Local Governments supervised, Local Revenue Enhancement strategy implemented , 01 Performance agreements compiled and submitted,  
Government projects monitored,  
Office stationery procured.  
UGIFT projects monitored and supervised.

**VOTE: 919** Pallisa District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	446,328	374,328	179,614	40%	98,229
District Unconditional Grant Non-Wage	174,000	102,000	57,293	33%	33,000
District Unconditional Grant Wage	212,368	212,368	106,184	50%	53,092
Locally Raised Revenues	59,960	59,960	16,137	27%	12,137
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>446,328</b>	<b>374,328</b>	<b>179,614</b>	<b>40%</b>	<b>98,229</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	212,368	212,368	104,139	49%	51,305
Non Wage	161,960	161,960	73,430	45%	46,830
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>374,328</b>	<b>374,328</b>	<b>177,569</b>	<b>47%</b>	<b>98,135</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>98,229</b>	<b>191717.512</b>	<b>2,045</b>		
Wage		53,092	2,046	-179,353,559,92	4,197,820%
Non Wage		45,137	0	45,016%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,045</b>	<b>-17,658,626%</b>	

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

The Department has an annual Budget of shs.374,328 however during the Quarter the Department realized shs.98,229 giving 40% performance . The Department incurred expenditure of shs.98,135 of which wage shs.51,305 and Non-wage of shs 46,830 leaving unspent balance of shs.2,045 meant for wage.

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

The unspent wage balance of shs.2,045 meant for deductions due to be effected in the next quarter.

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## SECTION B : Summary by Department

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

27 staff salaries paid.

Local Revenue Enumeration, assessment and collection conducted.

Lower local governments mentored on local revenue, mobilization and sensitization conducted.

Facilitated annual Audit by the OAG.

Final accounts for FY 2024/25 prepared and submitted to OAG.

Responses to treasury memorandum prepared and submitted to PS/ST MOFPED.

Responses to actions taken on internal Audit report recommendation prepared and submitted to office of Internal Auditor General.

Operations and maintenance of IFMS conducted.

invoices processed and forwarded for payments.

**VOTE: 919** Pallisa District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	594,794	594,794	282,041	47%	148,672
District Unconditional Grant Non-Wage	199,985	199,986	99,993	50%	49,997
District Unconditional Grant Wage	256,213	256,213	128,106	50%	64,053
Locally Raised Revenues	138,595	138,595	53,942	39%	34,622
<b>Development Revenues</b>	55,252	55,252	22,626	41%	22,626
District Discretionary Equalisation Development Grant	55,252	55,252	22,626	41%	22,626
<b>Total Revenues Shares</b>	<b>650,045</b>	<b>650,045</b>	<b>304,667</b>	<b>47%</b>	<b>171,298</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	256,213	256,213	118,711	46%	70,778
Non Wage	338,581	338,581	153,935	45%	87,419
<b>Development Expenditure</b>					
Domestic Development	55,252	55,252	22,625	41%	22,625
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>650,045</b>	<b>650,045</b>	<b>295,270</b>	<b>45%</b>	<b>180,822</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>148,672</b>	<b>306895.709</b>	<b>9,396</b>		
Wage		64,053	9,396	-463,276,159,46 8,349,900%	
Non Wage		84,619	0	-17,121,842%	
<b>Development Balances</b>					
Domestic Development			1	-3,621,165%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,397</b>	<b>-29,355,737%</b>	

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

The Department has projected budget of 650,045,000 and during the quarter shillings 171,298 was received, cumulatively 304,667 representing 47% budget performance.

During the quarter, the Department spent 180,822 of which wage was 70,778 and non-wage was 87,419 and Development of 22,625 and leaving balance 9,397 all for wage

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

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## SECTION B : Summary by Department

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The wage balance is for recruitment of staff who have retired. The process is yet to be concluded.

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

- DSC Quarterly report prepared and submitted to Public service.
- Office stationery procured.
- DSC meetings conducted.
- Office operations facilitated.
- Job recruitment advertisement published.
- 1 District Land Board meeting organized and conducted.
- 27 land applications discussed.
- Quarterly report prepared and submitted to MOLHUD.
- 1 Council meeting organized and conducted
- Committee meetings for sectoral committees organized and conducted
- PAC meetings organized and conducted
- Evaluation committee meetings organized and conducted
- Contracts committee meetings organized and conducted.
- Monthly/Quarterly procurement reports prepared and submitted to PPDA
- PAC report prepared and submitted to MOLG

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,082,212	2,082,212	1,066,918	51%	487,344
Other Transfers from Central Government	283,281	283,281	167,453	59%	167,453
Programme Conditional Grant - Non Wage Recurrent	519,366	519,366	259,683	50%	0
Programme Conditional Grant - Wage Recurrent	1,279,565	1,279,565	639,783	50%	319,891
<b>Development Revenues</b>	333,750	433,775	141,875	43%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	283,750	383,775	141,875	50%	0
<b>Total Revenues Shares</b>	<b>2,415,961</b>	<b>2,515,987</b>	<b>1,208,793</b>	<b>50%</b>	<b>487,344</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,279,565	1,279,565	636,855	50%	346,002
Non Wage	802,647	802,647	345,694	43%	222,234
<b>Development Expenditure</b>					
Domestic Development	333,750	433,775	23,628	7%	22,378
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,415,961</b>	<b>2,515,987</b>	<b>1,006,177</b>	<b>42%</b>	<b>590,614</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>487,344</b>	<b>1088788.58675</b>	<b>84,369</b>		
Wage		319,891	2,928	-34,600,170%	
Non Wage		167,453	81,441	-42,122,110%	
<b>Development Balances</b>			<b>118,247</b>		
Domestic Development			118,247	-10,581,530%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>202,616</b>	<b>-100,130,332%</b>	

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

The Department has revised budget of shs. 2,515,987 and during the quarter shillings 487,344 was received and cumulatively the sector had received shs.1,208,793 representing 50% budget performance.

During the quarter, the Department spent shs.590,614 of which wage was shs.346,002 and non-wage was shs.222,234,development of shs.22,378 and leaving balance of 202,616 on account.

The unspent balance s composed of wage 2,928, non-wage 81,441 and development is 118,247.

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

Non-wage is to be utilized on recurrent activities under Climate Smart Agriculture in the next quarter and development ,the procurement process is still on going.

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

21 supervisory and technical backstopping of sub county extension workers conducted

Joint monitoring of agricultural activities by technical ,political and RDC's office.

450 farmers (PDM) trained on proper agronomic practices.

21 surveilance visits on crop and livestock ,pests and disease conducted.

monitoring of agricultural activities in all 21 Lower Local Governments.

21 farmer groups trained on Farmer Institutional Development.

Reports prepared and submitted to MAAIF.

Enforcement of fisheries standards and regulation in 5 landing sites of Opeta,Meito,Daraja,Kampala and Omunwo.

35 litres of liquid nitrogen collected.

Vehicles repaired and serviced.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,933,846	11,933,846	5,966,923	50%	2,983,461
Programme Conditional Grant - Non Wage Recurrent	1,825,872	1,825,872	912,936	50%	456,468
Programme Conditional Grant - Wage Recurrent	10,107,973	10,107,973	5,053,987	50%	2,526,993
<b>Development Revenues</b>	429,041	429,041	181,393	42%	181,393
External Financing	129,896	129,896	31,820	24%	31,820
Programme Conditional Grant - Development	299,145	299,145	149,573	50%	149,573
<b>Total Revenues Shares</b>	<b>12,362,887</b>	<b>12,362,887</b>	<b>6,148,315</b>	<b>50%</b>	<b>3,164,854</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,107,973	10,107,973	4,415,575	44%	2,405,848
Non Wage	1,825,872	1,825,872	912,156	50%	457,918
<b>Development Expenditure</b>					
Domestic Development	299,145	299,145	19,400	6%	19,400
External Financing	129,896	129,896	31,820	24%	31,820
<b>Total Expenditure</b>	<b>12,362,887</b>	<b>12,362,887</b>	<b>5,378,951</b>	<b>44%</b>	<b>2,914,987</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,983,461</b>	<b>5846867.92</b>	<b>639,192</b>		
Wage		2,526,993	638,411	-264,829,904,01	2,031,650%
Non Wage		456,468	780	392,571,415,925	,762,600%
<b>Development Balances</b>			<b>130,173</b>		
Domestic Development			130,173	-9,269,075%	
External Financing			0	-6,397,576%	
<b>Total Unspent</b>			<b>769,364</b>	<b>-534,730,275%</b>	

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

The Department has an annual Budget of shs.12,362,887 and during the Quarter the Department received shs.3,164,854 and cumulatively the sector had received shs.6,148,315 giving 50% performance against the annual Budget.

The Department spent a total of shs.2,914,987 of which wage consumed shs.2,402,848 ,non-wage of shs.457,918 and Development of shs.130,173 leaving unspent balance on account of shs.769,364 consisting of wage of shs.638,411, non-wage of shs.780 and Development of shs.130,173.

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent wage of shs.638,411 is for recruitment of staff ,the process is ongoing.The unspent Development of shs.130,173 is for completion of a General Ward at Pallisa HCIII ,the procurement process is yet to be concluded

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

449 staff salaries processed and paid  
3716 deliveries conducted  
77224 outpatients attended to  
4362 first ANC mothers attended to  
2476 4th ANC visits registered  
11994 malaria cases treated  
HMIS reports entered into DHIS2  
DQAs conducted  
Support supervision conducted  
Triggering and follow ups conducted  
Water user committees trained  
Surveillance conducted  
Office operations facilitated.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	20,092,169	20,312,989	9,296,701	46%	3,898,968
District Unconditional Grant Wage	96,231	96,231	48,116	50%	24,058
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Other Transfers from Central Government	0	31,820	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,511,299	4,700,299	1,503,766	33%	0
Programme Conditional Grant - Wage Recurrent	15,479,639	15,479,639	7,739,820	50%	3,869,910
<b>Development Revenues</b>	625,683	2,128,267	252,388	40%	252,388
External Financing	0	0	0	0%	0
Other Transfers from Central Government	120,908	120,908	0	0%	0
Programme Conditional Grant - Development	504,775	2,007,359	252,388	50%	252,388
<b>Total Revenues Shares</b>	<b>20,717,852</b>	<b>22,441,256</b>	<b>9,549,089</b>	<b>46%</b>	<b>4,151,355</b>

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

<b>Recurrent Expenditure</b>					
Wage	15,575,870	15,575,870	6,267,659	40%	3,283,840
Non Wage	4,516,299	4,737,119	1,341,234	30%	608,727
<b>Development Expenditure</b>					
Domestic Development	625,683	2,128,267	125,003	20%	125,003
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,717,852</b>	<b>22,441,256</b>	<b>7,733,896</b>	<b>37%</b>	<b>4,017,571</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>3,898,968</b>	<b>8864704.72625</b>	<b>1,687,809</b>		
Wage		3,893,968	1,520,277	-328,384,034%	
Non Wage		5,000	167,532	-168,684,676%	
<b>Development Balances</b>			<b>127,384</b>		
Domestic Development			127,384	-27,890,022%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,815,193</b>	<b>-769,238,237%</b>	

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

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department has revised budget of shs.22,441,256 and during the quarter shillings4,151,355 was received, cumulatively the sector had got shs.9,549,089 representing 46% performance against annual budget.

During the Quarter, the Department spent shs.4,017,571 of which wage was 3,283,840 and non-wage was 608,727 and Development of shs.125,003 leaving balance of 1,815,193 which is composed of wage 1,520,277, non-wage 167,532 and Development of 127,384.

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

The balance of wage will facilitate recruitment of more teachers ,the process is on-going.

Non-wage and Development will facilitate construction works which had just been warded works yet to commence.

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

PLE examination monitored and supervised.

Staff salaries processed and paid

Monitoring of schools conducted

76 primary schools inspected

co-curricular activities organised and conducted

Capacity building for staff conducted

Learners assessed for special learning abilities.

Motor vehicle and motorcycles serviced and repaired.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,538,592	1,871,641	769,296	50%	384,648
District Unconditional Grant Wage	538,592	538,592	269,296	50%	134,648
Other Transfers from Central Government	0	333,049	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,538,592</b>	<b>1,871,641</b>	<b>769,296</b>	<b>50%</b>	<b>384,648</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	538,592	538,592	252,065	47%	153,906
Non Wage	1,000,000	1,333,049	464,867	46%	283,736
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,538,592</b>	<b>1,871,641</b>	<b>716,931</b>	<b>47%</b>	<b>437,642</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>384,648</b>	<b>822289.828</b>	<b>52,365</b>		
Wage		134,648	17,231	-15,390,584%	
Non Wage		250,000	35,134	-53,123,600%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>52,365</b>	<b>-71,308,472%</b>	

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

The Department has revised annual budget of shs.1,871,646 and during the quarter the department realized shs.384,648. Cumulatively the sector had realized shs.769,296 giving 50% performance against the annual Budget.

The Department incurred a total expenditure of shs.437,642 of which wage 153,906 (35.2%) and non-wage of shs.283,736 (64.8%) leaving unspent balance of shs.52,365 composed of wage shs.17,231 and non-wage 35,134

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

The wage unspent balance of shs.17,231 is for Town Engineers who were paid under Town-council votes.  
The non-wage balance is for work maintenance works to be implemented in the next Quarter.

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# VOTE: 919 Pallisa District

Quarter 2

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## SECTION B : Summary by Department

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

Kibale -Kamuge 8.3km: Heavily graded and compacted.Gravelling works almost complete pending installation of culverts

Kibale Akisim6.2km: Heavily graded and compacted.Installation of culverts complete.Gravel excavated and gravelling works yet to start

Agule Nyaguo 4.5km:Heavily graded and compacted pending gravelling and installation of culverts

Service of equipment was done and major repairs were done .Procurement of grader blades and wheel loader bucket teeth

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	157,048	157,048	78,790	50%	32,878
District Unconditional Grant Wage	77,245	77,245	38,622	50%	19,311
Programme Conditional Grant - Non Wage Recurrent	79,803	79,803	40,167	50%	13,566
<b>Development Revenues</b>	282,763	332,473	141,381	50%	141,381
Programme Conditional Grant - Development	267,948	317,659	133,974	50%	133,974
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>439,810</b>	<b>489,521</b>	<b>220,171</b>	<b>50%</b>	<b>174,259</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,245	77,245	38,614	50%	19,996
Non Wage	79,803	79,803	43,178	54%	17,528
<b>Development Expenditure</b>					
Domestic Development	282,763	332,473	16,577	6%	16,577
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>439,810</b>	<b>489,521</b>	<b>98,370</b>	<b>22%</b>	<b>54,101</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,878</b>	<b>76786.0205</b>	<b>-3,003</b>		
Wage		19,311	8	-1,999,645%	
Non Wage		13,566	-3,011	-257,549,387,22 3,885,000%	
<b>Development Balances</b>					
Domestic Development			124,804	-8,585,416%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>121,801</b>	<b>-9,662,722%</b>	

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

The sector has a revised Budget of Uganda shillings 489,521 and during the quarter the sector realized 174,259 and cumulatively sector had received shs.220,171 giving 50% budget performance.

During the quarter the sector spent 54,101 of which wage comprised of 19,996, non wage was 17,528 and Development of shs.16,577 leaving a balance of 121,801.

The sector also had a cumulative receipt of programme non-wage grants amounting to shs.40,167 however, by the time of reporting the expenditure was shs.43,178 which shot above by shs.3,011. This was due to over warranting during the Quarter.

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# VOTE: 919 Pallisa District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent balance of 121,801 for drilling of deep wells, payments are yet to be processed.

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

4 staff salaries processed and paid.

District quarterly water and sanitation meeting conducted.

10 water points inspected.

O&M Data collected water sources.

1 radio talk show conducted on promotion water , sanitation and hygiene practice.

HIV main stream streaming.

**VOTE: 919** Pallisa District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	512,135	512,135	251,364	49%	118,413
District Unconditional Grant Wage	413,126	413,126	206,563	50%	103,282
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,008	89,008	44,801	50%	15,131
<b>Development Revenues</b>	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>522,135</b>	<b>522,135</b>	<b>251,364</b>	<b>48%</b>	<b>118,413</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	413,126	413,126	204,082	49%	123,654
Non Wage	99,008	99,008	28,300	29%	10,075
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>522,135</b>	<b>522,135</b>	<b>232,382</b>	<b>45%</b>	<b>133,729</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>118,413</b>	<b>261763.05375</b>	<b>18,982</b>		
Wage		103,282	2,481	-12,365,442%	
Non Wage		15,131	16,501	-3,467,569%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-250,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>18,982</b>	<b>-23,119,787%</b>	

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

The projected department budget is UGX: 522,135,000, during the quarter UGX 118,413 were received and cumulatively shs.252,364 had been received representing 48% performance against the annual Budget.

During the quarter, UGX 133,729 were spent of which wage was 123,654 and Non wage was 10,075 leaving a balance of 18,982 unspent. of which wage was shs.2,481 and Non Wage of shs.16,501.

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

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# VOTE: 919 Pallisa District

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Quarter 2

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## SECTION B : Summary by Department

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The unspent Non wage was reserved for procurement of tree seedlings to be conducted during MAM season

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

Wetlands; 70 community leaders from Opwateta and Kameke and 33 land owners bordering Kayepe wetland trained on sustainable wetland-edge farming and conservation.

Wetland Management Planning; 1 Oladot Community Wetland Management Plan developed.

Assorted office supplies procured.

Salary processed and paid to 12 staff members

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	347,364	347,364	158,791	46%	79,396
District Unconditional Grant Wage	235,399	235,399	117,699	50%	58,850
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	25,781	25,781	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,184	82,184	41,092	50%	20,546
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>347,364</b>	<b>347,364</b>	<b>158,791</b>	<b>46%</b>	<b>79,396</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	235,399	235,399	94,995	40%	45,398
Non Wage	111,965	111,965	38,905	35%	18,403
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>347,364</b>	<b>347,364</b>	<b>133,900</b>	<b>39%</b>	<b>63,801</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>79,396</b>	<b>150641.9825</b>	<b>24,892</b>		
Wage		58,850	22,704	-4,539,802%	
Non Wage		20,546	2,187	-4,618,884%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,892</b>	<b>-13,310,564%</b>	

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

The Community based department had a projected Budget of Uganda shillings 347,364 and during the Quarter Uganda shillings 79,396 was released, cumulatively the sector had realized shs.158,791 which represents 46% budget performance by close of the Quarter.

At the end of the quarter the unit had spent shs.63,801 of which, wage was 45,398 while non-wage was shs.18,403 leaving un-spent balance of 24,892, composed of wage 22,704 and non-wage of shs.2,187. The balance was due to staff who have retired and pending recruitment.

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

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**VOTE: 919 Pallisa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent wage of shs.22,704 is for staff who have retired and pending recruitment and non-wage of shs.2,187 is for recurrent activities to be implemented in the next Quarter.

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

26 staff salaries paid  
Vehicle serviced  
Quarterly reports submitted to MoGLSD  
backstopping 21 CDOs at LLGs on gender main streaming conducted  
District council for older persons meeting conducted  
ECOLEW facilitators facilitated  
Technical support supervision ECOWEL facilitators done  
Labour inspections conducted  
District youth council executive meetings conducted  
District youth motorcycle serviced  
District women council meeting conducted  
SLO motorcycle serviced  
Two children traced/resettled into their communities  
08 juvenile cases handled and resolved  
03 Juveniles from family and children court transported to Mbale remand home  
District council for disability meeting conducted

**VOTE: 919** Pallisa District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	133,994	133,994	57,247	43%	28,624
District Unconditional Grant Non-Wage	60,500	60,500	30,250	50%	15,125
District Unconditional Grant Wage	53,994	53,994	26,997	50%	13,499
Locally Raised Revenues	19,500	19,500	0	0%	0
<b>Development Revenues</b>	573,461	573,461	296,731	52%	296,731
District Discretionary Equalisation Development Grant	573,461	573,461	296,731	52%	296,731
<b>Total Revenues Shares</b>	<b>707,455</b>	<b>707,455</b>	<b>353,978</b>	<b>50%</b>	<b>325,354</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,994	53,994	25,645	47%	14,756
Non Wage	80,000	80,000	27,500	34%	17,575
<b>Development Expenditure</b>					
Domestic Development	573,461	573,461	104,477	18%	104,477
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>707,455</b>	<b>707,455</b>	<b>157,622</b>	<b>22%</b>	<b>136,807</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>28,624</b>	<b>65829.415</b>	<b>4,102</b>		
Wage		13,499	1,352	-1,475,591%	
Non Wage		15,125	2,750	-3,742,375%	
<b>Development Balances</b>			<b>192,254</b>		
Domestic Development			192,254	-24,487,461%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>196,356</b>	<b>-15,436,812%</b>	

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

The Department projected annual budget is 707,455,000 and during the quarter Uganda shillings 325,354 was realized, cumulatively the department had received shs.353,978 which represents 50% budget performance.

During the quarter the department spent 136,807 of which wage was 14,756 and non-wage was 17,575 and Development of 104,477, leaving the balance of 196,356 of which wage was 1,352, development of 2,750 while Development 192,254.

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

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# VOTE: 919 Pallisa District

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Quarter 2

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## SECTION B : Summary by Department

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The unspent balance is majorly for Development works which are still on going.

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

- 6 staff paid salaries for 3 months
- 3 District Technical planning committees conducted .
- Quarterly Audit function facilitated under PAF
- Financial Reporting facilitated
- Askari and Cleaner paid petty cash
- Retention for construction of new administration block paid
- payment for chairs for council chambers processed and paid.
- Retention for renovation of old administration block paid.
- 5 Deep wells drilled and paid for.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	108,111	108,111	49,056	45%	24,528
District Unconditional Grant Non-Wage	68,500	68,500	34,250	50%	17,125
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>108,111</b>	<b>108,111</b>	<b>49,056</b>	<b>45%</b>	<b>24,528</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	14,550	49%	7,885
Non Wage	78,500	78,500	34,239	44%	17,114
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>108,111</b>	<b>108,111</b>	<b>48,790</b>	<b>45%</b>	<b>25,000</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,528</b>	<b>52027.574</b>	<b>266</b>		
Wage		7,403	255	-788,535%	
Non Wage		17,125	11	-3,656,815%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>266</b>	<b>-4,854,430%</b>	

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

The Internal Audit had a projected Budget of Uganda shillings 108,111,284 and during the Quarter Uganda shillings 24,528 was released, which represents 45% budget performance during the quarter. At the end of the quarter the unit had spent shs. 25,000 of wage was 7,855 while non-wage was shs. 17,114 leaving unspent balance of 266 composed of wage shs. 255, and non-wage of shs.11.

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

The unspent wage on account is for staff who was paid in Community Based services department.

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

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# VOTE: 919 Pallisa District

Quarter 2

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## SECTION B : Summary by Department

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Staff salaries paid to 3 staff, Quarterly Internal Audit reports prepared and submitted to Internal Audit General, 4 Towncouncils audited, 8 departments audited, 5 secondary schools audited, 3 health centres audited, District hospital audited.

**VOTE: 919** Pallisa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	170,748	170,748	85,374	50%	42,687
District Unconditional Grant Wage	109,023	109,023	54,511	50%	27,256
Programme Conditional Grant - Non Wage Recurrent	61,725	61,726	30,863	50%	15,431
<b>Development Revenues</b>	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
<b>Total Revenues Shares</b>	<b>180,748</b>	<b>180,748</b>	<b>90,374</b>	<b>50%</b>	<b>47,687</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	109,023	109,023	47,981	44%	34,446
Non Wage	61,726	61,726	30,757	50%	15,558
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>180,748</b>	<b>180,748</b>	<b>78,738</b>	<b>44%</b>	<b>50,003</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>42,687</b>	<b>92690.32975</b>	<b>6,636</b>		
Wage		27,256	6,530	424,008,847,166 ,169,900%	
Non Wage		15,431	106	-3,083,461%	
<b>Development Balances</b>			<b>5,000</b>		
Domestic Development			5,000	-245,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,636</b>	<b>-7,826,147%</b>	

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

The Department has an annual budget Budget of shs. 180,748. During the quarter the department received shs.47,687 and cumulatively the sector has shs.90,374 representing 50 % performance against annual Budget.

During the quarter, the department spent shs.50,003 of which wage was 34,446 (68.8%) and non wage shs.15,558 (31.2%) leaving unspent balance of shs.11,636 on the account of which Development is shs.5,000 and shs.6,636 for wage.

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

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# VOTE: 919 Pallisa District

Quarter 2

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## SECTION B : Summary by Department

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The wage unspent balance of shs.6,636 is for the conservator who had been switched to arts yet she was earning science.  
Development balance of shs.5,000 for on-going works at the tourism site.

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

Training of LEDIC members conducted  
cooperatives sensitized on HIV/AIDS  
salaries for 10 staff paid for the quarter,  
market information collected and disseminated,  
Tourism sensitization conducted  
cooperatives, business establishments monitored and supervised

**VOTE: 919** Pallisa District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	433,248	0
228001 Maintenance-Buildings and Structures	463,852	0
<b>Total for Key Service Area</b>	<b>897,100</b>	<b>0</b>
Wage	0	0
Non-Wage	433,248	0
GoU Dev	463,852	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Quarterly Monitoring and supervision report produced, Quarterly performance report prepared and submitted

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	485,928	52,400
<b>Total for Key Service Area</b>	<b>485,928</b>	<b>52,400</b>
Wage	0	0
Non-Wage	485,928	52,400
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

272 staff salaries paid for Administration staff , 957 pensioners and Gratuity claimants paid benefits ,

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,412,682	406,582

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	5,335,598	1,156,384
273105 Gratuity	1,489,990	656,661
<b>Total for Key Service Area</b>	<b>8,238,270</b>	<b>2,219,627</b>
Wage	1,412,682	406,582
Non-Wage	6,825,588	1,813,045
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

957 Pensioners and Gratuity claimants paid, 272 staff monthly salaries paid, 10 Court cases handled, Office computers maintained, 02 office Vehicles maintained, 21 Lower Local Governments supervised, Local Revenue Enhancement strategy implemented, 10 Vacancies declared, 20 Government projects monitored, Quarterly reward and sanctions and training Committees held, NA

**PIAP Output: 14060105 Human Resources managed**

214 staff supported to fulfill their roles and responsibilities NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,450
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,670	2,542
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	30,500	0
225204 Monitoring and Supervision of capital work	15,000	6,420
227001 Travel inland	101,300	42,175
227004 Fuel, Lubricants and Oils	30,000	8,000
228002 Maintenance-Transport Equipment	18,000	2,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
<b>Total for Key Service Area</b>	<b>252,970</b>	<b>62,587</b>
Wage	0	0
Non-Wage	252,970	62,587
GoU Dev	0	0

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**Department: 010 Administration**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	19,092	0	
227001 Travel inland	520,794	0	
228001 Maintenance-Buildings and Structures	24,800	0	
263402 Transfer to Other Government Units	0	490,609	
<b>Total for Key Service Area</b>	<b>564,686</b>	<b>490,609</b>	
	Wage	0	0
	Non-Wage	539,886	246,283
	GoU Dev	24,800	244,326
	Ext Finance	0	0
<b>Total for Department</b>	<b>10,438,954</b>	<b>2,825,223</b>	
	Wage	1,412,682	406,582
	Non-Wage	8,537,620	2,174,315
	GoU Dev	488,652	244,326
	Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
27 staff salaries paid, Local Revenue Enumeration, assessment and collection conducted. Lower local government mentored on local revenue, mobilization and sensitization conducted.	27 staff salaries paid. Local Revenue Enumeration, assessment and collection conducted. Lower local governments mentored . Facilitated annual Audit by the OAG. Final accounts for FY 2024/25 prepared and submitted to OAG	No variance reported.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		212,368	51,305
221011 Printing, Stationery, Photocopying and Binding		15,867	8,977
221016 Systems Recurrent costs		30,000	10,400
227001 Travel inland		100,482	27,180
227004 Fuel, Lubricants and Oils		9,960	0
228002 Maintenance-Transport Equipment		5,652	274
<b>Total for Key Service Area</b>		<b>374,328</b>	<b>98,135</b>
	Wage	212,368	51,305
	Non-Wage	161,960	46,830
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>374,328</b>	<b>98,135</b>
	Wage	212,368	51,305
	Non-Wage	161,960	46,830
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

01 District land board meetings conducted, land applications processed, Lease Offers granted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,302	1,876
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	0
<b>Total for Key Service Area</b>	<b>26,702</b>	<b>2,876</b>
Wage	0	0
Non-Wage	16,702	2,876
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Contract commiittee sitting sheld, Technical Evaluations conducted. NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	12,500	2,146
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>3,146</b>
Wage	0	0
Non-Wage	25,000	3,146
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**VOTE: 919** Pallisa District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
20 District service committee sessions conducted, 2 Job Adverts published, Staff promoted, 6 reports performance report produced and submitted, 20 sets of DSC minute proceedings produced, DSC workshops attended, officials travels facilitated, office operations facilitated.	DSC Quarterly report prepared and submitted to Public service. Office stationery procured. DSC meetings conducted. Office operations facilitated Job recruitment advertisement published	No variation reported

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	35,252	12,125
221004 Recruitment Expenses	16,000	7,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
<b>Total for Key Service Area</b>	<b>63,252</b>	<b>20,625</b>
Wage	0	0
Non-Wage	38,000	8,000
GoU Dev	25,252	12,625
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

01 Quarterly monitoring reports produced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	21,602
221012 Small Office Equipment	4	0
<b>Total for Key Service Area</b>	<b>81,208</b>	<b>21,602</b>
Wage	0	0
Non-Wage	81,208	21,602
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

4 PAC Reports prepared and submitted to Council, PAC NA reports prepared and submitted MoFPED., 4 Quarterly PAC meeting organised and held.

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,680	7,590
221009 Welfare and Entertainment	2,440	970
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	16,084	4,991
<b>Total for Key Service Area</b>	<b>37,204</b>	<b>14,301</b>
Wage	0	0
Non-Wage	17,204	4,301
GoU Dev	20,000	10,000
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

24 Staff salaries paid , 6 council sessions organized, 6 NA  
 Commiitte sessions conducted, Busiess commiitte  
 sessionsorganised,

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	256,213	70,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	35,476
211107 Boards, Committees and Council Allowances	29,475	619
227001 Travel inland	36,000	9,000
227004 Fuel, Lubricants and Oils	19,991	2,400
<b>Total for Key Service Area</b>	<b>416,678</b>	<b>118,273</b>
Wage	256,213	70,778
Non-Wage	160,466	47,495
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>650,045</b>	<b>180,822</b>
Wage	256,213	70,778
Non-Wage	338,581	87,419
GoU Dev	55,252	22,625
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

75 diary farmers trained on climate smart agricultural practices.	No output achieved	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

	NA	
63 Pests and disease surveillance conducted in all the Sub Counties	NA	
63 Pests and disease surveillance conducted in all the Sub Counties	21 Pests and disease surveillance conducted in all the Sub Counties	No variance reported.
41 staff salaries paid, Joint Farmer monitoring and Supervision conducted	NA	
2250 Farmers trained on Yield enhancing technologies such as Agronomy, Animal husbandry, fish farming	21 supervisory and technical backstopping of sub county extension workers conducted Joint monitoring of agricultural activities by technical ,political and RDC's office. 450 farmers (PDM) trained on proper agronomic practices. 21 surveillance visits	No variance reported

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,279,565	346,002
221011 Printing, Stationery, Photocopying and Binding	8,000	800
223005 Electricity	2,000	0
224003 Agricultural Supplies and Services	102,000	0
227001 Travel inland	683,573	136,164
227004 Fuel, Lubricants and Oils	25,435	0
228002 Maintenance-Transport Equipment	12,000	406
312231 Office Equipment - Acquisition	14,000	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>2,126,574</b> <b>483,371</b>
	Wage	1,279,565      346,002
	Non-Wage	561,399      121,084
	GoU Dev	285,610      16,286
	Ext Finance	0      0

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

23 trainings on pest and disease management	NA	
5 Fisheries enforcement on fishing standards conducted	Fisheries enforcement on fishing standards conducted	No variance report
Pest and disease surveillance conducted	NA	

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

*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	37,403	0
227001 Travel inland	39,934	6,242
<b>Total for Key Service Area</b>	<b>77,336</b>	<b>6,242</b>
Wage	0	0
Non-Wage	31,197	150
GoU Dev	46,139	6,092
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitization of PLWHIVAIDs on positive living and survival	NA	
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 919** Pallisa District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Communities sensitized on proper handling and disposal of NA  
solid waste

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

90 Parish Development Committees facilitated ,90 parish NA  
chiefs paid allowances

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	54,000
263402 Transfer to Other Government Units	90,051	45,000
<b>Total for Key Service Area</b>	<b>198,051</b>	<b>99,000</b>
Wage	0	0
Non-Wage	198,051	99,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,415,961</b>	<b>590,614</b>
Wage	1,279,565	346,002
Non-Wage	802,647	222,234
GoU Dev	333,750	22,378
Ext Finance	0	0

# VOTE: 919 Pallisa District

## Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Internal finishing conducted at Pallisa Town Council General ward NA

447 Staff salaries processed and paid Monthly Non-wage grants transferred to 14 Lower facilities, and 01 Government Hospital 01 Quarterly Community outreaches conducted. 01 Quarterly Monitoring and supervision conducted. 01 Community outreaches on ANC for hard to reach to be conducted Men and women sensitized on uptake of family planning services NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,107,973	2,405,848
225203 Appraisal and Feasibility Studies for Capital Works	6,165	2,700
225204 Monitoring and Supervision of capital work	13,937	6,250
227001 Travel inland	129,896	31,820
263308 Sector Conditional Grant (Non-Wage)	927,433	231,897
312121 Non-Residential Buildings - Acquisition	70,044	0
<b>Total for Key Service Area</b>	<b>11,255,447</b>	<b>2,678,515</b>
Wage	10,107,973	2,405,848
Non-Wage	927,433	231,897
GoU Dev	90,145	8,950
Ext Finance	129,896	31,820

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 12030702 Health Infrastructure improved**

Phase 3 Remodeling Pallisa general hospital Laboratory conducted NA NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	6,622
<b>Total for Key Service Area</b>	<b>200,000</b>	<b>6,622</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	200,000 6,622
	Ext Finance	0 0

**Key Service Area: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		825,707	206,427
	<b>Total for Key Service Area</b>	<b>825,707</b>	<b>206,427</b>
	Wage	0	0
	Non-Wage	825,707	206,427
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Quarterly Action plans produced and implemented on climate change mitigation	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		9,000	3,828
	<b>Total for Key Service Area</b>	<b>9,000</b>	<b>3,828</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,000	3,828
	Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Communities mobilized and sensitized against the communicable Diseases and HIV/AIDS	Communities mobilized and sensitized against the communicable Diseases and HIV/AIDS	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,050	763

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>3,050</b>	<b>763</b>
	Wage	0	0
	Non-Wage	3,050	763
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

Health service delivery improved	Health service delivery improved	NA
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,318	336
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	32,695	8,175
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	13,229	4,961
	<b>Total for Key Service Area</b>	<b>69,682</b>
	Wage	0
	Non-Wage	69,682
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>12,362,887</b>
	Wage	2,405,848
	Non-Wage	457,918
	GoU Dev	19,400
	Ext Finance	31,820

**VOTE: 919** Pallisa District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitisation on HIV/AIDS in 76 Primary , 10 Secondary NA schools and 01 Teraiary school undertaken

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

8 primary schools renovated and 10 toilets constructed NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	35,000	0
221009 Welfare and Entertainment	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	5,000	1,667
222001 Information and Communication Technology Services.	3,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	1,660
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,667
225204 Monitoring and Supervision of capital work	20,101	1,235
227001 Travel inland	42,390	7,977
227004 Fuel, Lubricants and Oils	21,000	0
228001 Maintenance-Buildings and Structures	424,450	28,265
<b>Total for Key Service Area</b>	<b>590,941</b>	<b>46,804</b>
Wage	0	0
Non-Wage	590,941	46,804
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
Salaries paid to 1100 primary school teachers quarterly	NA	
Sports and Games Conducted Quarterly	NA	
0	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,602,261	1,757,753
<b>Total for Key Service Area</b>	<b>8,602,261</b>	<b>1,757,753</b>
Wage	8,602,261	1,757,753
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

76 primary Schools capitation grants released	NA
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring conducted once a term	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	7,000	2,333
225202 Environment Impact Assessment for Capital Works	5,014	2,507
225204 Monitoring and Supervision of capital work	22,238	10,800
228001 Maintenance-Buildings and Structures	92,896	0
263308 Sector Conditional Grant (Non-Wage)	1,930,400	436,103
312121 Non-Residential Buildings - Acquisition	336,000	32,184
312216 Cycles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	69,523	20,420
<b>Total for Key Service Area</b>	<b>2,513,071</b>	<b>504,348</b>
Wage	0	0
Non-Wage	2,008,296	438,437
GoU Dev	504,775	65,911
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**VOTE: 919** Pallisa District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	NA	
10 Secondary schools capitation grants	Grants released	NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,360	1,453
263308 Sector Conditional Grant (Non-Wage)	1,671,680	51,733
<b>Total for Key Service Area</b>	<b>1,676,040</b>	<b>53,187</b>
Wage	0	0
Non-Wage	1,676,040	53,187
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,007,927	1,282,456
<b>Total for Key Service Area</b>	<b>6,007,927</b>	<b>1,282,456</b>
Wage	6,007,927	1,282,456
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Higher Education curriculum system implemented in TVET institutions NA

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Physical Infrastructure in TVET institutions improved	NA	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	869,451	216,988
<b>Total for Key Service Area</b>	<b>869,451</b>	<b>216,988</b>

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	869,451 216,988
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grants released to Kasodo Technical Institute NA

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

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

**Vote Function: 40 Education&Sports Management and Inspection**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Climate change action plan prepared,Schools sensitized on climate change effects and mitigations NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,293
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,293</b>
	Wage	0 0
	Non-Wage	10,000 3,293
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

9staff salaries paid for Education department staff at Headquarters NA

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	96,231	26,644
<b>Total for Key Service Area</b>	<b>96,231</b>	<b>26,644</b>
Wage	96,231	26,644
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

76 PRIMARY AND 10 SECONDARY SCHOOLS MONITORED QUARTERLY NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,100	0
227001 Travel inland	19,000	700
227004 Fuel, Lubricants and Oils	5,000	5,000
<b>Total for Key Service Area</b>	<b>37,100</b>	<b>5,700</b>
Wage	0	0
Non-Wage	37,100	5,700
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Classrooms constructed for Kaboloi primary school NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	120,908	59,092
<b>Total for Key Service Area</b>	<b>120,908</b>	<b>59,092</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	120,908	59,092
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports and Curriculum activities Conducted Quarterly      NA

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

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

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Improved learning outcomes for SNE Quarterly      NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,717,852</b>	<b>4,017,571</b>
Wage	15,575,870	3,283,840
Non-Wage	4,516,299	608,727
GoU Dev	625,683	125,003
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Communities with roads works sensitized on climate change mitigation.	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,705
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,705</b>
Wage	0	0
Non-Wage	6,000	2,705
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Agule TC-Nyaguo road 4.5 km heavily graded ,widened ,raised ,culverted and graveled.Pallisa-Olok-Apapa road 4.64 km heavily , culverted and graveled	NA
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Agule TC-Nyaguo road 4.5 km heavily graded ,widened ,raised ,culverted and graveled.Pallisa-Olok-Apapa road 4.64 km heavily , culverted and graveled	8.3km of Kibale-Kamuge gravelling works done almost due completion,Pending Installation of culverts. Kibale Akisim: 6.2km heavily graded, compaction and installation of culverts complete. Gravelling works yet to start Service of all equipment was done	No variation registered
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	538,592	153,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	17,855
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	6,200	1,550
221009 Welfare and Entertainment	2,080	840
221011 Printing, Stationery, Photocopying and Binding	3,000	730
221017 Membership dues and Subscription fees.	3,000	600
223004 Guard and Security services	3,000	450
223005 Electricity	600	150
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225202 Environment Impact Assessment for Capital Works	3,000	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	6,000	500
227001 Travel inland	8,840	1,600
227004 Fuel, Lubricants and Oils	540,000	173,142
228002 Maintenance-Transport Equipment	100,000	24,504
228004 Maintenance-Other Fixed Assets	230,000	58,360
263402 Transfer to Other Government Units	0	0
<b>Total for Key Service Area</b>	<b>1,529,592</b>	<b>434,937</b>
Wage	538,592	153,906
Non-Wage	991,000	281,031
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 community mobilization and sensitization conducted NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Communities mobilized and sensitized on social risks NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0

**VOTE: 919** Pallisa District

**Quarter 2**

***Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,538,592</b>	<b>437,642</b>
	Wage	538,592	153,906
	Non-Wage	1,000,000	283,736
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

01 Quarterly HIV awareness campaigns conducted and community sensitization	quarterly HIV awareness campaign and community awareness conducted in areas with new water sources drilled during the quarter	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,980	1,322
<b>Total for Key Service Area</b>	<b>7,980</b>	<b>1,322</b>
Wage	0	0
Non-Wage	7,980	1,322
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

ESMP developed, screening conducted	ESMP developed and screening conducted	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

NA
NA
NA

5 water user committees sensitized, formed and trained, 5 boreholes drilled, office vehicle and motorcycle serviced and repaired, 1 quarterly DWSCC meeting held, 5 staff salaries paid, 1 subcounty advocacy held, quarter radio spot run.	health and safety training to be conducted in the next quarter due to limit budget.
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**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Office vehicle serviced and repaired, 1 quarterly district water and sanitation coordination committees meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 quarterly data collection for water sources, 50 water user committees replaced and retrained, 1 Quarterly radio talk spot run, HIV Main streaming conducted, health and safety training conducted, training of scheme operators, HPMs	Office vehicle serviced and repaired, 1 quarterly DWSCC meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 quarterly data collection for water sources, 25 WUCs replaced, radio spot run, 5 Boreholes drilled	service providers were procured early and so borehole drilled was conducted in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,245	19,996
221002 Workshops, Meetings and Seminars	11,075	3,356
221011 Printing, Stationery, Photocopying and Binding	1,936	1,049
225202 Environment Impact Assessment for Capital Works	6,010	3,000
225204 Monitoring and Supervision of capital work	12,340	6,170
227001 Travel inland	59,071	16,735
227004 Fuel, Lubricants and Oils	2,155	366
228002 Maintenance-Transport Equipment	12,400	2,108
312139 Other Structures - Acquisition	247,598	0
<b>Total for Key Service Area</b>	<b>429,830</b>	<b>52,779</b>
Wage	77,245	19,996
Non-Wage	71,822	16,206
GoU Dev	280,763	16,577
Ext Finance	0	0
<b>Total for Department</b>	<b>439,810</b>	<b>54,101</b>
Wage	77,245	19,996
Non-Wage	79,803	17,528
GoU Dev	282,763	16,577
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Climate adaption interventions implemented quarterly NA

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

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

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

community engagements, formation and training of wetland management committee in Kapuwai Parish conducted. NA

4KM of Nyaguo lakeshore boundaries and 10Ha of the degraded sections of Lake Nyaguo shores restored NA

site visits and soil species matching of the selected beneficiaries of the tree seedlings across the district conducted NA

4KM of the Oladot Wetland system demarcated and 12 Ha of degraded sections restored in Kapuwai parish, Opwateta Sub County. NA

Quarterly Compliance monitoring, supervision and Office operations conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,126	123,654
221011 Printing, Stationery, Photocopying and Binding	4,000	1,075
224003 Agricultural Supplies and Services	25,812	0
227001 Travel inland	58,306	9,000
<b>Total for Key Service Area</b>	<b>501,245</b>	<b>133,729</b>
Wage	413,126	123,654
Non-Wage	88,118	10,075
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**Detailed Physical Plan for Komolo Trading Centre  
Developed NA**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**communities mobilized and sensitized on the 3 methods of  
HIV prevention NA**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	890	0
<b>Total for Key Service Area</b>	<b>890</b>	<b>0</b>
Wage	0	0
Non-Wage	890	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>522,135</b>	<b>133,729</b>
Wage	413,126	123,654
Non-Wage	99,008	10,075
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Conduct awareness meetings, Conduct DAC meetings      NA

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

Item	Approved Budget	Spent
227001 Travel inland	869	200
<b>Total for Key Service Area</b>	<b>869</b>	<b>200</b>
Wage	0	0
Non-Wage	869	200
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

2000 cases registered, 1000 cases settled , 300 cases referred, 700 cases still pending      NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,424	1,657
<b>Total for Key Service Area</b>	<b>12,424</b>	<b>1,657</b>
Wage	0	0
Non-Wage	12,424	1,657
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Quarterly Workplaces inspections conducted in line with National occupational Health standards      NA

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

01 monitoring and supervisions conducted      NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,424	924
<b>Total for Key Service Area</b>	<b>4,424</b>	<b>924</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,424
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Sensitization meetings conducted,, engagement meetings with Leaders and family heads conducted Follow up on cases done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,399	45,398
221002 Workshops, Meetings and Seminars	3,940	558
221017 Membership dues and Subscription fees.	200	0
224008 Educational Materials and Services	2,776	572
227001 Travel inland	14,027	3,306
228002 Maintenance-Transport Equipment	6,084	1,514
<b>Total for Key Service Area</b>	<b>262,427</b>	<b>51,347</b>
	Wage	235,399
	Non-Wage	27,028
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

50 PWDs , 1110 Women, 20 Older Persons, 48 Youth supported with IGAs.Grow project monitored,Environmental screening of grow projects conducted,ESMPs developed,Motorcycle maintained. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,051	672
224003 Agricultural Supplies and Services	6,000	1,500
224010 Protective Gear	3,688	779
227001 Travel inland	49,727	6,241
228002 Maintenance-Transport Equipment	4,754	481
<b>Total for Key Service Area</b>	<b>67,220</b>	<b>9,673</b>
	Wage	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	67,220	9,673
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>347,364</b>	<b>63,801</b>
	Wage	235,399	45,398
	Non-Wage	111,965	18,403
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Beneficiaries for tree seedlings assessed NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
312412 Cultivated Plants - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Quarterly Awareness sensitizations conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Wages for 6 staff paid,. Admin block phase 8 Constructed .. Phase II Construction of staff House in Nabitende Primary School conducted. 01 Deep well drilled and installed for Pallisa General Hospital. 01 Quarterly Technical monitoring conducted Budget Framework Paper for 2025/2026 processed and submitted to MoFPED.. 01 Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted..	Wages for 6 staff paid,. Admin block phase 8 Constructed .Phase II Construction of staff House in Nabitende Primary School conducted. Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted.	No variance reported.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,994	14,756
221002 Workshops, Meetings and Seminars	32,400	600
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	23,419	0
223004 Guard and Security services	3,600	900
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	6,000	2,700
225204 Monitoring and Supervision of capital work	4,000	2,196
227001 Travel inland	121,000	40,628
228002 Maintenance-Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	178,628	74,653
312139 Other Structures - Acquisition	170,000	0
313121 Non-Residential Buildings - Improvement	42,415	0
<b>Total for Key Service Area</b>	<b>659,955</b>	<b>136,807</b>
Wage	53,994	14,756
Non-Wage	56,500	17,575
GoU Dev	549,461	104,477
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

Quarterly monitoring of projects conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	5,500	0
228001 Maintenance-Buildings and Structures	10,000	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>19,500      0</b>
	Wage	0      0
	Non-Wage	19,500      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>707,455      136,807</b>
	Wage	53,994      14,756
	Non-Wage	80,000      17,575
	GoU Dev	573,461      104,477
	Ext Finance	0      0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Staff salaries paid to 3 staff, Quarterly Internal Audit reports prepared and submitted to Internal Audit General, Financial and Accounting systems in 12 departments reviewed, 21 Lower Local Governments, 9 secondary schools, 76 Primary schools 14 Health centres Audited and report produced,	Staff salaries paid to 3 staff, Quarterly Internal Audit reports prepared and submitted to Internal Audit General, 4 Towncouncils audited,8 departments audited,5 secondary schools audited, 3 health centres audited, District hospital audited.	No variation reported
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,885
221011 Printing, Stationery, Photocopying and Binding	3,845	961
227001 Travel inland	38,655	7,153
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	28,000	7,000
<b>Total for Key Service Area</b>	<b>108,111</b>	<b>25,000</b>
Wage	29,611	7,885
Non-Wage	78,500	17,114
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>108,111</b>	<b>25,000</b>
Wage	29,611	7,885
Non-Wage	78,500	17,114
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

01 Domestic tour conducted

no output achieved

development grant for tourism were not warranted during the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	20,795	2,600
<b>Total for Key Service Area</b>	<b>20,795</b>	<b>2,600</b>
Wage	0	0
Non-Wage	10,795	2,600
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Training on UNBS certification conducted, Monitoring and supervision of co-operatives, Conducting SACCO AGMs, Training of SACCO leaders, conducting Audit of SACCOs, Conducting LEDIC meetings, Preparation of District Investment profile conducted

Training of LEDIC members conducted

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	3,250
227001 Travel inland	23,900	6,200
<b>Total for Key Service Area</b>	<b>36,900</b>	<b>9,450</b>
Wage	0	0
Non-Wage	36,900	9,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

sensitization on HIV/AIDS conducted

cooperatives sensitized on HIV/AIDS

no variation

**VOTE: 919** Pallisa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,100	1,525
<b>Total for Key Service Area</b>	<b>6,100</b>	<b>1,525</b>
Wage	0	0
Non-Wage	6,100	1,525
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

10 staff salaries processed and paid, market survey and information conducted, Supervision and monitoring of markets on compliance to standards	salaries for 10 staff paid for the quarter, market information collected and disseminated, cooperatives, business establishments monitored and supervised	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	109,023	34,446	
221011 Printing, Stationery, Photocopying and Binding	2,930	733	
227001 Travel inland	5,000	1,250	
<b>Total for Key Service Area</b>	<b>116,953</b>	<b>36,428</b>	
Wage	109,023	34,446	
Non-Wage	7,930	1,983	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>180,748</b>	<b>50,003</b>	
Wage	109,023	34,446	
Non-Wage	61,726	15,558	
GoU Dev	10,000	0	
Ext Finance	0	0	

**VOTE: 919** Pallisa District

**Quarter 2**

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

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	433,248	0
228001 Maintenance-Buildings and Structures	463,852	0
<b>Total for Key Service Area</b>	<b>897,100</b>	<b>0</b>
Wage	0	0
Non-Wage	433,248	0
GoU Dev	463,852	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarterly Monitoring and supervision report produced, Quarterly performance report prepared and submitted

**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.	485,928	172,106
<b>Total for Key Service Area</b>	<b>485,928</b>	<b>172,106</b>
Wage	0	0
Non-Wage	485,928	172,106
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**VOTE: 919** Pallisa District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14060102 Staff salaries and related costs paid**

272 staff salaries paid for Administration staff , 957 pensioners and Gratuity claimants paid benefits ,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,412,682	672,425
273104 Pension	5,335,598	1,831,193
273105 Gratuity	1,489,990	656,661
<b>Total for Key Service Area</b>	<b>8,238,270</b>	<b>3,160,280</b>
Wage	1,412,682	672,425
Non-Wage	6,825,588	2,487,854
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

957 Pensioners and Gratuity claimants paid, 272 staff monthly salaries paid, 10 Court cases handled, Office computers maintained, 02 office Vehicles maintained, 21 Lower Local Governments supervised, Local Revenue Enhancement strategy implemented, 10 Vacancies declared, 20 Government projects monitored, Quarterly reward and sanctions and training Committees held,

**PIAP Output: 14060105 Human Resources managed**

214 staff supported to fulfill their roles and responsibilities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,450
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,670	5,084
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	30,500	0
225204 Monitoring and Supervision of capital work	15,000	7,420

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	101,300	62,735
227004 Fuel, Lubricants and Oils	30,000	13,890
228002 Maintenance-Transport Equipment	18,000	4,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
<b>Total for Key Service Area</b>	<b>252,970</b>	<b>94,579</b>
Wage	0	0
Non-Wage	252,970	94,579
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,092	0
227001 Travel inland	520,794	0
228001 Maintenance-Buildings and Structures	24,800	0
263402 Transfer to Other Government Units	0	679,078
<b>Total for Key Service Area</b>	<b>564,686</b>	<b>679,078</b>
Wage	0	0
Non-Wage	539,886	434,752
GoU Dev	24,800	244,326
Ext Finance	0	0
<b>Total for Department</b>	<b>10,438,954</b>	<b>4,106,043</b>
Wage	1,412,682	672,425
Non-Wage	8,537,620	3,189,292
GoU Dev	488,652	244,326
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

27 staff salaries paid, Local Revenue Enumeration, assessment and collection conducted. Lower local government mentored on local revenue, mobilization and sensitization conducted.	27 staff salaries paid. Local Revenue Enumeration, assessment and collection conducted. Lower local governments mentored . Facilitated annual Audit by the OAG. Final accounts for FY 2024/25 prepared and submitted to OAG	No variance reported.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,368	104,139
221011 Printing, Stationery, Photocopying and Binding	15,867	10,693
221016 Systems Recurrent costs	30,000	15,000
227001 Travel inland	100,482	43,189
227004 Fuel, Lubricants and Oils	9,960	4,000
228002 Maintenance-Transport Equipment	5,652	548
<b>Total for Key Service Area</b>	<b>374,328</b>	<b>177,569</b>
Wage	212,368	104,139
Non-Wage	161,960	73,430
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>374,328</b>	<b>177,569</b>
Wage	212,368	104,139
Non-Wage	161,960	73,430
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

01 District land board meetings conducted, land applications processed, Lease Offers granted

**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)	9,302	3,751
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	0
<b>Total for Key Service Area</b>	<b>26,702</b>	<b>5,751</b>
Wage	0	0
Non-Wage	16,702	5,751
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Contract committee sitting sheld, Technical Evaluations conducted.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	12,500	2,146
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>4,146</b>
Wage	0	0
Non-Wage	25,000	4,146

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 030 Statutory bodies**

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

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

20 District service committee sessions conducted, 2 Job Adverts published, Staff promoted, 6 reports performance report produced and submitted, 20 sets of DSC minute proceedings produced, DSC workshops attended, officials travels facilitated, office operations facilitated.	DSC Quarterly report prepared and submitted to Public service. Office stationery procured. DSC meetings conducted. Office operations facilitated Job recruitment advertisement published	No variation reported
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	35,252	17,625
221004 Recruitment Expenses	16,000	8,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
<b>Total for Key Service Area</b>	<b>63,252</b>	<b>28,625</b>
Wage	0	0
Non-Wage	38,000	16,000
GoU Dev	25,252	12,625
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

01 Quarterly monitoring reports produced

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	40,602
221012 Small Office Equipment	4	0
<b>Total for Key Service Area</b>	<b>81,208</b>	<b>40,602</b>
Wage	0	0
Non-Wage	81,208	40,602
GoU Dev	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 030 Statutory bodies**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

4 PAC Reports prepared and submitted to Council,PAC reports prepared and submitted MoFPED.,4 Quarterly PAC meeting organised and held.

**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)	16,680	8,340
221009 Welfare and Entertainment	2,440	1,220
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	16,084	8,042
<b>Total for Key Service Area</b>	<b>37,204</b>	<b>18,602</b>
Wage	0	0
Non-Wage	17,204	8,602
GoU Dev	20,000	10,000
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

24 Staff salaries paid , 6 council sessions organized, 6 Commiitte sessions conducted, Busiess commiitte sessionsorganised,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,213	118,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	53,196
211107 Boards, Committees and Council Allowances	29,475	1,237
227001 Travel inland	36,000	18,000
227004 Fuel, Lubricants and Oils	19,991	6,400
<b>Total for Key Service Area</b>	<b>416,678</b>	<b>197,544</b>
Wage	256,213	118,711
Non-Wage	160,466	78,833
GoU Dev	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>650,045 295,270</b>
	Wage	256,213 118,711
	Non-Wage	338,581 153,935
	GoU Dev	55,252 22,625
	Ext Finance	0 0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

75 diary farmers trained on climate smart agricultural practices.	No output achieved	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

45 Demonstrations on various technologies established

63 Pests and disease surveillance conducted in all the Sub Counties

63 Pests and disease surveillance conducted in all the Sub Counties	21 Pests and disease surveillance conducted in all the Sub Counties	No variance reported.
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41 staff salaries paid, Joint Farmer monitoring and Supervision conducted

2250 Farmers trained on Yield enhancing technologies such as Agronomy, Animal husbandry, fish farming	21 supervisory and technical backstopping of sub county extension workers conducted Joint monitoring of agricultural activities by technical ,political and RDC's office. 450 farmers (PDM) trained on proper agronomic practices. 21 surveillance visits	No variance reported
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,279,565	636,855
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
223005 Electricity	2,000	1,000
224003 Agricultural Supplies and Services	102,000	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	683,573	232,708
227004 Fuel, Lubricants and Oils	25,435	2,718
228002 Maintenance-Transport Equipment	12,000	5,706
312231 Office Equipment - Acquisition	14,000	0
<b>Total for Key Service Area</b>	<b>2,126,574</b>	<b>880,486</b>
Wage	1,279,565	636,855
Non-Wage	561,399	226,096
GoU Dev	285,610	17,536
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

23 trainings on pest and disease management

5 Fisheries enforcement on fishing standards conducted      Fisheries enforcement on fishing standards conducted      No variance report

Pest and disease surveillance conducted

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	37,403	0
227001 Travel inland	39,934	21,691
<b>Total for Key Service Area</b>	<b>77,336</b>	<b>21,691</b>
Wage	0	0
Non-Wage	31,197	15,599
GoU Dev	46,139	6,092
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitization of PLWHIVAIDs on positive living and survival

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Communities sensitized on proper handling and disposal of solid waste

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

90 Parish Development Committees facilitated ,90 parish chiefs paid allowances

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	54,000

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	90,051	45,000
<b>Total for Key Service Area</b>	<b>198,051</b>	<b>99,000</b>
Wage	0	0
Non-Wage	198,051	99,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,415,961</b>	<b>1,006,177</b>
Wage	1,279,565	636,855
Non-Wage	802,647	345,694
GoU Dev	333,750	23,628
Ext Finance	0	0

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Internal finishing conducted at Pallisa Town Council General ward  
 447 Staff salaries processed and paid Monthly Non-wage grants transferred to 14 Lower facilities, and 01 Government Hospital 01 Quarterly Community outreaches conducted. 01 Quarterly Monitoring and supervision conducted. 01 Community outreaches on ANC for hard to reach to be conducted Men and women sensitized on uptake of family planning services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,107,973	4,415,575
225203 Appraisal and Feasibility Studies for Capital Works	6,165	2,700
225204 Monitoring and Supervision of capital work	13,937	6,250
227001 Travel inland	129,896	31,820
263308 Sector Conditional Grant (Non-Wage)	927,433	463,651
312121 Non-Residential Buildings - Acquisition	70,044	0
<b>Total for Key Service Area</b>	<b>11,255,447</b>	<b>4,919,997</b>
Wage	10,107,973	4,415,575
Non-Wage	927,433	463,651
GoU Dev	90,145	8,950
Ext Finance	129,896	31,820

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 12030702 Health Infrastructure improved**

Phase 3 Remodeling Pallisa general hospital Laboratory conducted NA NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	6,622

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>200,000</b> <b>6,622</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	200,000      6,622
	Ext Finance	0      0

**Key Service Area: 320080 Support to Hospitals**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	825,707	412,854
	<b>Total for Key Service Area</b>	<b>825,707</b> <b>412,854</b>
	Wage	0      0
	Non-Wage	825,707      412,854
	GoU Dev	0      0
	Ext Finance	0      0

**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Quarterly Action plans produced and implemented on climate change mitigation      NA      NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,828
	<b>Total for Key Service Area</b>	<b>9,000</b> <b>3,828</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	9,000      3,828
	Ext Finance	0      0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Communities mobilized and sensitized against the communicable Diseases and HIV/AIDS	Communities mobilized and sensitized against the communicable Diseases and HIV/AIDS	NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,050	1,525
<b>Total for Key Service Area</b>	<b>3,050</b>	<b>1,525</b>
Wage	0	0
Non-Wage	3,050	1,525
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

Health service delivery improved	Health service delivery improved	NA
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**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.	2,318	906
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
222001 Information and Communication Technology Services.	1,440	720
227001 Travel inland	32,695	16,348
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	13,229	6,162
<b>Total for Key Service Area</b>	<b>69,682</b>	<b>34,126</b>
Wage	0	0
Non-Wage	69,682	34,126
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,362,887</b>	<b>5,378,951</b>
Wage	10,107,973	4,415,575
Non-Wage	1,825,872	912,156
GoU Dev	299,145	19,400
Ext Finance	129,896	31,820

**VOTE: 919** Pallisa District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitisation on HIV/AIDS in 76 Primary , 10 Secondary schools and 01 Teraiary school undertaken

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	3,333
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

8 primary schools renovated and 10 toilets constructed

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	35,000	0
221009 Welfare and Entertainment	7,000	2,333
221011 Printing, Stationery, Photocopying and Binding	20,000	6,666
221012 Small Office Equipment	5,000	1,667
222001 Information and Communication Technology Services.	3,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	1,660
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,667
225204 Monitoring and Supervision of capital work	20,101	6,700
227001 Travel inland	42,390	14,130
227004 Fuel, Lubricants and Oils	21,000	7,000
228001 Maintenance-Buildings and Structures	424,450	28,265
<b>Total for Key Service Area</b>	<b>590,941</b>	<b>72,088</b>
Wage	0	0

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	590,941 72,088
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Salaries paid to 1100 primary school teachers quarterly

Sports and Games Conducted Quarterly

0

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,602,261	3,595,415
<b>Total for Key Service Area</b>	<b>8,602,261</b>	<b>3,595,415</b>
Wage	8,602,261	3,595,415
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

76 primary Schools capitation grants released

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring conducted once a term

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

*US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	7,000	2,333
225202 Environment Impact Assessment for Capital Works	5,014	2,507
225204 Monitoring and Supervision of capital work	22,238	10,800
228001 Maintenance-Buildings and Structures	92,896	0
263308 Sector Conditional Grant (Non-Wage)	1,930,400	624,500
312121 Non-Residential Buildings - Acquisition	336,000	32,184
312216 Cycles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	69,523	20,420

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>2,513,071</b> <b>692,744</b>
	Wage	0      0
	Non-Wage	2,008,296      626,833
	GoU Dev	504,775      65,911
	Ext Finance	0      0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grants released to 10 Secondary Schools

10 Secondary schools capitation grants Grants released

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

Item	Approved Budget	Spent
227001 Travel inland	4,360	1,453
263308 Sector Conditional Grant (Non-Wage)	1,671,680	557,227
	<b>Total for Key Service Area</b>	<b>1,676,040</b> <b>558,680</b>
	Wage	0      0
	Non-Wage	1,676,040      558,680
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

201 secondary staff salaries paid in 11 secondary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,007,927	2,190,532
	<b>Total for Key Service Area</b>	<b>6,007,927</b> <b>2,190,532</b>
	Wage	6,007,927      2,190,532
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Higher Education curriculum system implemented in TVET institutions

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Physical Infrastructure in TVET institutions improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	869,451	434,305
<b>Total for Key Service Area</b>	<b>869,451</b>	<b>434,305</b>
Wage	869,451	434,305
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grants released to Kasodo Technical Institute

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

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

**Vote Function: 40 Education&Sports Management and Inspection**

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

**Key Service Area: 000089 Climate Change Mitigation**

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Climate change action plan prepared, Schools sensitized on climate change effects and mitigations

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,293
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,293</b>
Wage	0	0
Non-Wage	10,000	3,293
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

9 staff salaries paid for Education department staff at Headquarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,231	47,407
<b>Total for Key Service Area</b>	<b>96,231</b>	<b>47,407</b>
Wage	96,231	47,407
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

76 PRIMARY AND 10 SECONDARY SCHOOLS MONITORED QUARTERLY

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,100	4,367
227001 Travel inland	19,000	6,333

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	5,000
<b>Total for Key Service Area</b>	<b>37,100</b>	<b>15,700</b>
Wage	0	0
Non-Wage	37,100	15,700
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Classrooms constructed for Kaboloi primary school

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	120,908	59,092
<b>Total for Key Service Area</b>	<b>120,908</b>	<b>59,092</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	120,908	59,092
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports and Curriculum activities Conducted 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	10,000	3,333
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Improved learning outcomes for SNE Quarterly

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,717,852</b>	<b>7,733,896</b>
Wage	15,575,870	6,267,659
Non-Wage	4,516,299	1,341,234
GoU Dev	625,683	125,003
Ext Finance	0	0

**VOTE: 919** Pallisa District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Communities with roads works sensitized on climate change mitigation.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	6,000	2,705
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,705</b>
Wage	0	0
Non-Wage	6,000	2,705
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

NA

Agule TC-Nyaguo road 4.5 km heavily graded ,widened ,raised ,culverted and graveled.Pallisa-Olok-Apapa road 4.64 km heavily , culverted and graveled

8.3km of Kibale-Kamuge gravelling works done almost due completion,Pending Installation of culverts. No variation registered

Kibale Akisim: 6.2km heavily graded, compaction and installation of culverts complete. Gravelling works yet to start

Service of all equipment was done

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	538,592	252,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	37,855
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	6,200	3,100
221009 Welfare and Entertainment	2,080	1,040
221011 Printing, Stationery, Photocopying and Binding	3,000	1,480
221017 Membership dues and Subscription fees.	3,000	600
223004 Guard and Security services	3,000	1,200

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	600	300
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	6,000	1,500
227001 Travel inland	8,840	3,551
227004 Fuel, Lubricants and Oils	540,000	260,888
228002 Maintenance-Transport Equipment	100,000	35,344
228004 Maintenance-Other Fixed Assets	230,000	114,434
263402 Transfer to Other Government Units	0	0
<b>Total for Key Service Area</b>	<b>1,529,592</b>	<b>714,226</b>
Wage	538,592	252,065
Non-Wage	991,000	462,162
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 community mobilization and sensitization conducted

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

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Communities mobilized and sensitized on social risks

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,538,592</b>	<b>716,931</b>
Wage	538,592	252,065
Non-Wage	1,000,000	464,867
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
01 Quarterly HIV awareness campaigns conducted and community sensitization	quarterly HIV awareness campaign and community awareness conducted in areas with new water sources drilled during the quarter	None

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

Item	Approved Budget	Spent
227001 Travel inland	7,980	4,288
<b>Total for Key Service Area</b>	<b>7,980</b>	<b>4,288</b>
Wage	0	0
Non-Wage	7,980	4,288
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

ESMP developed, screening conducted none

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

NA  
NA  
NA

# VOTE: 919 Pallisa District

## Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Office vehicle serviced and repaired, 1 quarterly district water and sanitation coordination committees meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 quarterly data collection for water sources, 50 water user committees replaced and retrained, 1 Quarterly radio talk spot run, HIV Main streaming conducted, health and safety training conducted, training of scheme operators, HPMs	5 water user committees sensitized, formed and trained, 5 boreholes drilled, office vehicle and motorcycle serviced and repaired, 1 quarterly DWSCC meeting held, 5 staff salaries paid, 1 subcounty advocacy held, quarter radio spot run.	health and safety training to be conducted in the next quarter due to limit budget.
Office vehicle serviced and repaired, 1 quarterly district water and sanitation coordination committees meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 quarterly data collection for water sources, 50 water user committees replaced and retrained, 1 Quarterly radio talk spot run, HIV Main streaming conducted, health and safety training conducted, training of scheme operators, HPMs	Office vehicle serviced and repaired, 1 quarterly DWSCC meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 quarterly data collection for water sources, 25 WUCs replaced, radio spot run, 5 Boreholes drilled	service providers were procured early and so borehole drilled was conducted in the quarter

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,245	38,614
221002 Workshops, Meetings and Seminars	11,075	6,000
221011 Printing, Stationery, Photocopying and Binding	1,936	1,049
225202 Environment Impact Assessment for Capital Works	6,010	3,000
225204 Monitoring and Supervision of capital work	12,340	6,170
227001 Travel inland	59,071	31,364
227004 Fuel, Lubricants and Oils	2,155	1,167
228002 Maintenance-Transport Equipment	12,400	6,718
312139 Other Structures - Acquisition	247,598	0
<b>Total for Key Service Area</b>	<b>429,830</b>	<b>94,082</b>
Wage	77,245	38,614
Non-Wage	71,822	38,890
GoU Dev	280,763	16,577
Ext Finance	0	0
<b>Total for Department</b>	<b>439,810</b>	<b>98,370</b>
Wage	77,245	38,614
Non-Wage	79,803	43,178
GoU Dev	282,763	16,577
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 090 Natural Resources**

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

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Climate adaption interventions implemented quarterly

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

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

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

community engagements, formation and training of wetland management committee in Kapuwai Parish conducted.

4KM of Nyaguo lakeshore boundaries and 10Ha of the degraded sections of Lake Nyaguo shores restored

site visits and soil species matching of the selected beneficiaries of the tree seedlings across the district conducted

4KM of the Oladot Wetland system demarcated and 12 Ha of degraded sections restored in Kapuwai parish, Opwateta Sub County.

Quarterly Compliance monitoring, supervision and Office operations conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,126	204,082
221011 Printing, Stationery, Photocopying and Binding	4,000	1,875
224003 Agricultural Supplies and Services	25,812	0
227001 Travel inland	58,306	26,425
<b>Total for Key Service Area</b>	<b>501,245</b>	<b>232,382</b>

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	413,126 204,082
	Non-Wage	88,118 28,300
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Detailed Physical Plan for Komolo Trading Centre Developed

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

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

communities mobilized and sensitized on the 3 methods of HIV prevention

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

Item	Approved Budget	Spent
227001 Travel inland	890	0
<b>Total for Key Service Area</b>	<b>890</b>	<b>0</b>
Wage	0	0
Non-Wage	890	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>522,135</b>	<b>232,382</b>
Wage	413,126	204,082

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**VOTE: 919** Pallisa District

**Quarter 2**

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Non-Wage	99,008	28,300
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Conduct awareness meetings, Conduct DAC meetings

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

Item	Approved Budget	Spent
227001 Travel inland	869	417
<b>Total for Key Service Area</b>	<b>869</b>	<b>417</b>
Wage	0	0
Non-Wage	869	417
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

2000 cases registered, 1000 cases settled , 300 cases referred, 700 cases still pending

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

Item	Approved Budget	Spent
227001 Travel inland	12,424	3,763
<b>Total for Key Service Area</b>	<b>12,424</b>	<b>3,763</b>
Wage	0	0
Non-Wage	12,424	3,763
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Quarterly Workplaces inspections conducted in line with National occupational Health standards

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

01 monitoring and supervisions conducted

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,424	2,030
<b>Total for Key Service Area</b>	<b>4,424</b>	<b>2,030</b>
Wage	0	0
Non-Wage	4,424	2,030
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

Sensitization meetings conducted,, engagement meetings with Leaders and family heads conducted Follow up on cases done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,399	94,995
221002 Workshops, Meetings and Seminars	3,940	1,543
221017 Membership dues and Subscription fees.	200	18
224008 Educational Materials and Services	2,776	1,266
227001 Travel inland	14,027	6,810
228002 Maintenance-Transport Equipment	6,084	3,025
<b>Total for Key Service Area</b>	<b>262,427</b>	<b>107,656</b>
Wage	235,399	94,995
Non-Wage	27,028	12,662
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

50 PWDs , 1110 Women, 20 Older Persons, 48 Youth supported with IGAs.Grow project monitored,Environmental screening of grow projects conducted,ESMPs developed,Motorcycle maintained.

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,051	1,434
224003 Agricultural Supplies and Services	6,000	3,000
224010 Protective Gear	3,688	1,701
227001 Travel inland	49,727	12,673
228002 Maintenance-Transport Equipment	4,754	1,224
<b>Total for Key Service Area</b>	<b>67,220</b>	<b>20,033</b>
Wage	0	0
Non-Wage	67,220	20,033
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>347,364</b>	<b>133,900</b>
Wage	235,399	94,995
Non-Wage	111,965	38,905
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 110 Planning**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**Vote Function: 10 Planning and Statistics**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Beneficiaries for tree seedlings assessed

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
312412 Cultivated Plants - Acquisition	20,000	0
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV/AIDS Quarterly Awareness sensitizations 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	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

# VOTE: 919 Pallisa District

## Quarter 2

### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Wages for 6 staff paid,. Admin block phase 8 Constructed .. Phase II Construction of staff House in Nabitende Primary School conducted. 01 Deep well drilled and installed for Pallisa General Hospital. 01 Quarterly Technical monitoring conducted Budget Framework Paper for 2025/2026 processed and submitted to MoFPED.. 01Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted..	Wages for 6 staff paid,. Admin block phase 8 Constructed .Phase II Construction of staff House in Nabitende Primary School conducted. Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted.	No variance reported.

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,994	25,645
221002 Workshops, Meetings and Seminars	32,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	23,419	0
223004 Guard and Security services	3,600	1,800
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	6,000	2,700
225204 Monitoring and Supervision of capital work	4,000	2,196
227001 Travel inland	121,000	47,928
228002 Maintenance-Transport Equipment	3,000	750
312121 Non-Residential Buildings - Acquisition	178,628	74,653
312139 Other Structures - Acquisition	170,000	0
313121 Non-Residential Buildings - Improvement	42,415	0
<b>Total for Key Service Area</b>	<b>659,955</b>	<b>157,622</b>
Wage	53,994	25,645
Non-Wage	56,500	27,500
GoU Dev	549,461	104,477
Ext Finance	0	0

### Key Service Area: 000023 Inspection and Monitoring

#### PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects conducted

**VOTE: 919** Pallisa District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	5,500	0
228001 Maintenance-Buildings and Structures	10,000	0
<b>Total for Key Service Area</b>	<b>19,500</b>	<b>0</b>
Wage	0	0
Non-Wage	19,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>707,455</b>	<b>157,622</b>
Wage	53,994	25,645
Non-Wage	80,000	27,500
GoU Dev	573,461	104,477
Ext Finance	0	0

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Staff salaries paid to 3 staff, Quarterly Internal Audit reports prepared and submitted to Internal Audit General, Financial and Accounting systems in 12 departments reviewed, 21 Lower Local Governments, 9 secondary schools, 76 Primary schools 14 Health centres Audited and report produced,	Staff salaries paid to 3 staff, Quarterly Internal Audit reports prepared and submitted to Internal Audit General, 4 Towncouncils audited,8 departments audited,5 secondary schools audited, 3 health centres audited, District hospital audited.	No variation reported
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	14,550
221011 Printing, Stationery, Photocopying and Binding	3,845	1,922
227001 Travel inland	38,655	14,317
227004 Fuel, Lubricants and Oils	8,000	4,000
263402 Transfer to Other Government Units	28,000	14,000
<b>Total for Key Service Area</b>	<b>108,111</b>	<b>48,790</b>
Wage	29,611	14,550
Non-Wage	78,500	34,239
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>108,111</b>	<b>48,790</b>
Wage	29,611	14,550
Non-Wage	78,500	34,239
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 919** Pallisa District**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

01 Domestic tour conducted

development grant for  
tourism were not warranted  
during the quarter**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	20,795	5,298
<b>Total for Key Service Area</b>	<b>20,795</b>	<b>5,298</b>
Wage	0	0
Non-Wage	10,795	5,298
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**Training on UNBS certification conducted, Monitoring and  
supervision of co-operatives, Conducting SACCO  
AGMs, Training of SACCO leaders, conducting Audit of  
SACCOs, Conducting LEDIC meetings, Preparation of  
District Investment profile conducted

No variation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	13,000	6,500
227001 Travel inland	23,900	11,944
<b>Total for Key Service Area</b>	<b>36,900</b>	<b>18,444</b>
Wage	0	0
Non-Wage	36,900	18,444
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 919** Pallisa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
sensitization on HIV/AIDS conducted	cooperatives sensitized on HIV/AIDS	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,100	3,050
<b>Total for Key Service Area</b>	<b>6,100</b>	<b>3,050</b>
Wage	0	0
Non-Wage	6,100	3,050
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

10 staff salaries processed and paid, market survey and information conducted, Supervision and monitoring of markets on compliance to standards	salaries for 10 staff paid for the quarter, market information collected and disseminated, cooperatives, business establishments monitored and supervised	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	109,023	47,981
221011 Printing, Stationery, Photocopying and Binding	2,930	1,465
227001 Travel inland	5,000	2,500
<b>Total for Key Service Area</b>	<b>116,953</b>	<b>51,946</b>
Wage	109,023	47,981
Non-Wage	7,930	3,965
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>180,748</b>	<b>78,738</b>
Wage	109,023	47,981
Non-Wage	61,726	30,757
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 919** Pallisa District

Quarter 2

**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	98%	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	214	

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	2.0%	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	

**VOTE: 919** Pallisa District

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**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	10	

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	200	

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	100%	

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	300	

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	9000	450 farmers trained in proper

**Key Service Area: 010074 Vector and disease control**

**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of apiculture establishments inspected and certified	Number	125	No output achieved

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	

**Vote Function: 20 Agricultural Production**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	2025-2026	

**VOTE: 919 Pallisa District****Quarter 2****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	90	90% of children managed by

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	2025-2026	

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health facilities rehabilitated / expanded to	Number	1	NA

**Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children seen by VHT and treated within 24	Percentage	70%	

**PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
TB treatment success rate (%)	Percentage	2025-2029	

**PIAP Output : 12030204 Access to NTDs Services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Planned mass drug administration for NTDs	Percentage	60%	

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	100%	

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	14action plans for Lower-	

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 050 Health**

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	90%

**Key Service Area: 320027 Medical and Health Supplies**

**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities with 95% availability of the 50 basket	Percentage	70%	100%

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50% Of students in secondary	

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	2024/2025	

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	01	

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	1068	

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**Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	5 Inspectors	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	3times per year	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Curriculum for instructor training reviewed and revised	Number	YES	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	YES	

**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	2 Programs	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	

**VOTE: 919 Pallisa District**

**Quarter 2**

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of trainings conducted for heads of institutions on	Number	4	

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	1068	

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports federations and associations registered	Number	YES	

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	YES	

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	38.6	19

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**Quarter 2**

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	1	

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	80%

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	5	5

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	48Ha	

**VOTE: 919 Pallisa District****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		1	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90	

**Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	

**Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	2100	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	50%	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	70	

**VOTE: 919** Pallisa District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	20	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	21	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90	

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

**VOTE: 919** Pallisa District

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**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4 Reviews	

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

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	4	

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90	5 cooperatives sentized on

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	4	salaries for 10 staff paid for

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236891 Puti-Puti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPONGI HEALTH CENTRE III	Mpongi	Programme Conditional Grant - Non Wage Recurrent		36,581	0
LIMOTO HEALTH CENTRE II	Limoto	Programme Conditional Grant - Non Wage Recurrent		16,267	0
MPONGI HEALTH CENTRE III	Mpongi	Programme Conditional Grant - Non Wage Recurrent		32,534	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DODOI P.S	Dodoi	Programme Conditional Grant - Non Wage Recurrent		23,490	0
Mpongi P.S.	Mpongi	Programme Conditional Grant - Non Wage Recurrent		25,390	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGE HS	KAMUGE HS	Programme Conditional Grant - Non Wage Recurrent		72,740	0
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		26,503	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for PAC members paid	District Headquarters	District Discretionary Equalisation Development Grant		27,360	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	District Discretionary Equalisation Development Grant		2,880	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		7,760	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District Production office	Programme Conditional Grant - Non Wage Recurrent		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Locally Raised Revenues		250,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Production Office	Programme Conditional Grant - Development		14,000	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	District head Qtrs	Programme Conditional Grant - Development		37,403	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent		17,474	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for parish chiefs paid.		Programme Conditional Grant - Non Wage Recurrent		108,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDC facilitation to Lower Local Governments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		90,051	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Pallisa District Headquarters	Programme Conditional Grant - Development		6,165	0

**VOTE: 919 Pallisa District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	District Headquarters	Programme Conditional Grant - Development		13,937	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		129,896	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA MISSION DISPENSARY	Kaicho	Programme Conditional Grant - Non Wage Recurrent		40,022	0
PALLISA MISSION DISPENSARY	Kaicho	Programme Conditional Grant - Non Wage Recurrent		23,914	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Pallisa Town Council HCIII	Programme Conditional Grant - Development		70,044	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Pallisa General hospital	Programme Conditional Grant - Development		200,000	0
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA DISTRICT HOSPITAL	PALLISA DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		825,707	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Projects	Natural resources	Programme Conditional Grant - Development		9,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		5,014	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital works Done	District Headquarters	Programme Conditional Grant - Development		22,238	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NALUFENYA P.S.	Nalufenya	Programme Conditional Grant - Non Wage Recurrent		21,910	0
KAUCHO P.S.	Kaicho	Programme Conditional Grant - Non Wage Recurrent		29,470	0
PALLISA TOWNSHIP P.S.	Pallisa Central A	Programme Conditional Grant - Non Wage Recurrent		32,510	0
PALLISA GIRL S P.S.	Kaicho	Programme Conditional Grant - Non Wage Recurrent		24,550	0
ODWARAT OLUA P.S.	Odwarat	Programme Conditional Grant - Non Wage Recurrent		33,310	0
KAGWESE P.S	Kagwese	Programme Conditional Grant - Non Wage Recurrent		26,810	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	District Headquarters	Programme Conditional Grant - Development		336,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Pallisa District HeadQuarters	Programme Conditional Grant - Development		50,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		69,523	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGULE HIGH SCHOOL	AGULE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		74,340	0
APOPONG SS	APOPONG SS	Programme Conditional Grant - Non Wage Recurrent		203,620	0

**VOTE: 919 Pallisa District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		2,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Pallisa Headquarters	Programme Conditional Grant - Development		6,010	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of borehole drilling and maintenance	Pallisa Headquarter	Programme Conditional Grant - Non Wage Recurrent		24,680	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	pallisa Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Pallisa Headquarter	Programme Conditional Grant - Development		194,109	0
Other Structures - Construction Works	Pallisa Headquarter	Programme Conditional Grant - Development		53,489	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Natural resources	District Discretionary Equalisation Development Grant		4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seedlings)	Planning Department	District Discretionary Equalisation Development Grant		20,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Human resource	District Discretionary Equalisation Development Grant		60,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Council Hall	District Discretionary Equalisation Development Grant		23,419	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	Planning	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Natural resources	District Discretionary Equalisation Development Grant	EIA conducted	6,000	2,700
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of capital works - Construction of buildings	Engineering	District Discretionary Equalisation Development Grant	Supervision of capital works conducted.	4,000	2,196
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Planning Department	District Discretionary Equalisation Development Grant		150,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	planning department	District Discretionary Equalisation Development Grant	Nabitende staff house complete and 2 stance pit-latrine,retention for New admin block paid	178,628	74,653

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Pallisa Hospital and 5 communities	District Discretionary Equalisation Development Grant		170,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Phase II Renovation of the old Administration block conducted	District headquarters	District Discretionary Equalisation Development Grant		42,415	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pallisa Town-council	Pallisa Town-council	District Unconditional Grant Non-Wage		7,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
<b>LCIII: 236893 Gogonyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO HEALTH CENTRE III	Gogonyo	Programme Conditional Grant - Non Wage Recurrent		29,052	0
GOGONYO HEALTH CENTRE III	Agule	Programme Conditional Grant - Non Wage Recurrent		32,534	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236893 Gogonyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO P.S.	Gogonyo	Programme Conditional Grant - Non Wage Recurrent		21,310	0
KACHANGO P.S.	Kachango	Programme Conditional Grant - Non Wage Recurrent		33,830	0
AJEPET P.S.	Ajepet	Programme Conditional Grant - Non Wage Recurrent		13,950	0
AKUORO P.S.	Akuoro	Programme Conditional Grant - Non Wage Recurrent		29,590	0
<b>LCIII: 236897 Kamuge Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGE HEALTH CENTRE III	Kamuge	Programme Conditional Grant - Non Wage Recurrent		30,197	0
KAMUGE HEALTH CENTRE III	Kamuge	Programme Conditional Grant - Non Wage Recurrent		32,534	0
PALLISA TC HEALTH CENTE III	Pallisa Town Council	Programme Conditional Grant - Non Wage Recurrent		32,534	0
PALLISA TC HEALTH CENTE III	Pallisa Town Council	Programme Conditional Grant - Non Wage Recurrent		24,447	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JOHN BOLISO II	Boliso II	Programme Conditional Grant - Non Wage Recurrent		23,590	0
BOLISO II P.S.	Boliso II	Programme Conditional Grant - Non Wage Recurrent		11,730	0

**VOTE: 919 Pallisa District**

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236898 Agule Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGULE HEALTH CENTRE III	Agule	Programme Conditional Grant - Non Wage Recurrent		27,699	0
AGULE HEALTH CENTRE III	Agule	Programme Conditional Grant - Non Wage Recurrent		32,534	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAGUO P.S.	Nyaguo	Programme Conditional Grant - Non Wage Recurrent		26,610	0
OKUNGURO P.S.	Okunguro	Programme Conditional Grant - Non Wage Recurrent		21,730	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO SS	GOGONYO SS	Programme Conditional Grant - Non Wage Recurrent		156,860	0
<b>LCIII: 236899 Chelekura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Chelekura HC III	Chelekura	Programme Conditional Grant - Non Wage Recurrent		32,534	0
Chelekura HC III	Chelekura	Programme Conditional Grant - Non Wage Recurrent		16,585	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236899 Chelekura Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKWAMOR P.S.	Akwamor	Programme Conditional Grant - Non Wage Recurrent		21,330	0
ADODOI P.S	Adodoi	Programme Conditional Grant - Non Wage Recurrent		27,210	0
CHELEKURA P.S	Chelekura	Programme Conditional Grant - Non Wage Recurrent		26,330	0
<b>LCIII: 236900 Apopong Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APOPONG HEALTH CENTRE III	Apopong	Programme Conditional Grant - Non Wage Recurrent		24,928	0
KAUKULA HEALTH CENTRE II	Kaukura	Programme Conditional Grant - Non Wage Recurrent		16,267	0
APOPONG HEALTH CENTRE III	Apopong	Programme Conditional Grant - Non Wage Recurrent		32,534	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APOPONG P.S.	APOPONG P.S.	Programme Conditional Grant - Non Wage Recurrent		21,910	0
ST. JOHN KADUMIRE P.S	Kadumire	Programme Conditional Grant - Non Wage Recurrent		25,510	0
KAPALA P.S.	Kapala	Programme Conditional Grant - Non Wage Recurrent		23,310	0
Katukei P/S	Katukei	Programme Conditional Grant - Non Wage Recurrent		29,390	0
OBWANAI P.S.	obwanai	Programme Conditional Grant - Non Wage Recurrent		33,830	0
ANGOLOL P.S.	Angolol	Programme Conditional Grant - Non Wage Recurrent		22,690	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236900 Apopong Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMEKE SS	KAMEKE SS	Programme Conditional Grant - Non Wage Recurrent		226,120	0
<b>LCIII: 236903 Akisim Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akisim HC III	Akisim	Programme Conditional Grant - Non Wage Recurrent		18,160	0
Akisim HC III	Akisim	Programme Conditional Grant - Non Wage Recurrent		32,534	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKISIM II P.S.	Akisim II	Programme Conditional Grant - Non Wage Recurrent		23,750	0
OPADOI P.S.	Opadoi	Programme Conditional Grant - Non Wage Recurrent		21,710	0
OKISIRAN P.S.	kisiran	Programme Conditional Grant - Non Wage Recurrent		27,270	0
OMALUTAN P.S	Omalutan	Programme Conditional Grant - Non Wage Recurrent		21,910	0
<b>LCIII: 236904 Kasodo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKIBAKIRO P.S	Nakibakiro	Programme Conditional Grant - Non Wage Recurrent		17,470	0

**VOTE: 919 Pallisa District**

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236904 Kasodo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasodo P.S	Kasodo	Programme Conditional Grant - Non Wage Recurrent		37,750	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO SS	KASODO SS	Programme Conditional Grant - Non Wage Recurrent		152,940	0
<b>LCIII: 236905 Pallisa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaboloi P.S.	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		33,610	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kaboloi Primary school	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		120,908	0
<b>LCIII: 236906 Olok Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABOLOI HEALTH CENTRE III	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		25,507	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236906 Olok Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLOK HEALTH CENTRE III	Olok	Programme Conditional Grant - Non Wage Recurrent		32,534	0
KABOLOI HEALTH CENTRE III	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		32,534	0
OLOK HEALTH CENTRE III	Olok	Programme Conditional Grant - Non Wage Recurrent		22,052	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLOK P.S.	Olok	Programme Conditional Grant - Non Wage Recurrent		34,050	0
APAPA P.S.	Apapa	Programme Conditional Grant - Non Wage Recurrent		26,010	0
NGALWE P.S.	Ngalwe	Programme Conditional Grant - Non Wage Recurrent		26,870	0
OSONGA P.S.	Osonga	Programme Conditional Grant - Non Wage Recurrent		12,250	0
ODWARAT P.S.	Odwarat	Programme Conditional Grant - Non Wage Recurrent		22,910	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLOK SEED SCHOOL	OLOK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		228,240	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236907 Kibale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBALE HEALTH CENTRE III	Kibale	Programme Conditional Grant - Non Wage Recurrent		26,660	0
KIBALE HEALTH CENTRE III	Kibale	Programme Conditional Grant - Non Wage Recurrent		32,534	0
<b>LCIII: 236908 Opwateta Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLADOT HEALTH CENTRE III	Oladot	Programme Conditional Grant - Non Wage Recurrent		16,932	0
OLADOT HEALTH CENTRE III	Oladot	Programme Conditional Grant - Non Wage Recurrent		32,534	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kadesok Primary School	Programme Conditional Grant - Non Wage Recurrent		44,000	0
<b>LCIII: 236909 Kameke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO HEALTH CENTRE III	Kameke	Programme Conditional Grant - Non Wage Recurrent		24,096	0
KASODO HEALTH CENTRE III	Kemeke	Programme Conditional Grant - Non Wage Recurrent		32,534	0
KAMEKE HEALTH CENTRE III	Kameke	Programme Conditional Grant - Non Wage Recurrent		32,534	0

**VOTE: 919 Pallisa District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236909 Kameke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMEKE HEALTH CENTRE III	Kameke	Programme Conditional Grant - Non Wage Recurrent		36,317	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKOI P.S.	Nyakoi	Programme Conditional Grant - Non Wage Recurrent		32,890	0
KAMEKE P.S.	Kameke	Programme Conditional Grant - Non Wage Recurrent		26,310	0
OMURWOKA P.S.	Omuroka	Programme Conditional Grant - Non Wage Recurrent		19,610	0
<b>LCIII: 273310 Kibale Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibale Town-council	Kibale Town-council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273780 Agule Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agule Town-council	Agule Town-council	District Unconditional Grant Non-Wage		7,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273781 Kamuge Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kamuge Town-council	Kamuge Town-council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration supplies	Production Office	Programme Conditional Grant - Development		102,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Locally Raised Revenues		96,758	0
Travel Inland - Others	Production Office	Locally Raised Revenues		376,293	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Production Office	Programme Conditional Grant - Non Wage Recurrent		40,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBUTETE HEALTH CENTRE II	Obutete	Programme Conditional Grant - Non Wage Recurrent		16,267	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPUWAI P.S.	Kapuwai	Programme Conditional Grant - Non Wage Recurrent		17,150	0
AMUSIAT P.S.	Amusiat	Programme Conditional Grant - Non Wage Recurrent		27,590	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGORIA P.S.	Ogoria	Programme Conditional Grant - Non Wage Recurrent		33,670	0
AGURUR ROCK P.S.	Agurur	Programme Conditional Grant - Non Wage Recurrent		33,690	0
OPETA P.S.	Opeta	Programme Conditional Grant - Non Wage Recurrent		23,870	0
Najeniti P.S.	Najeniti	Programme Conditional Grant - Non Wage Recurrent		27,990	0
KADESOK PARENTS P/S	Kadesok	Programme Conditional Grant - Non Wage Recurrent		23,330	0
AGURUR P.S.	Agurur II	Programme Conditional Grant - Non Wage Recurrent		31,390	0
KAMUGE P.S.	Kamuge	Programme Conditional Grant - Non Wage Recurrent		26,270	0
Depai P/S	Depai	Programme Conditional Grant - Non Wage Recurrent		16,270	0
KEUKA P.S.	Keuka	Programme Conditional Grant - Non Wage Recurrent		25,930	0
KOMOLO AKADOT P.S.	Komolo	Programme Conditional Grant - Non Wage Recurrent		31,090	0
KAMUGE STATION P.S.	Kamuge station	Programme Conditional Grant - Non Wage Recurrent		22,850	0
PASIA P.S.	Pasia	Programme Conditional Grant - Non Wage Recurrent		22,430	0
KAUKURA P.S.	Kaukura	Programme Conditional Grant - Non Wage Recurrent		29,610	0
ODUSAI P.S.	Oduai	Programme Conditional Grant - Non Wage Recurrent		27,010	0
Omatakojo P.S.	Omatakojo	Programme Conditional Grant - Non Wage Recurrent		24,150	0
ABILA ROCK P.S.	Abila	Programme Conditional Grant - Non Wage Recurrent		18,810	0
Nabitende P.S.	Nabitende	Programme Conditional Grant - Non Wage Recurrent		23,290	0
AGURU II P.S.	Agurur II	Programme Conditional Grant - Non Wage Recurrent		15,830	0
KAMUGE OLINGA P.S.	Kamuge - olinga	Programme Conditional Grant - Non Wage Recurrent		28,130	0

**VOTE: 919 Pallisa District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OSUPA P.S	Osupa	Programme Conditional Grant - Non Wage Recurrent		21,710	0
LIMOTO P.S.	Limoto	Programme Conditional Grant - Non Wage Recurrent		20,090	0
KALAPATA P.S.	Kalapata	Programme Conditional Grant - Non Wage Recurrent		35,490	0
OBOLISO ROCK VIEW P.S.	Oboliso	Programme Conditional Grant - Non Wage Recurrent		22,570	0
OPWATETA P.S.	Opwateta	Programme Conditional Grant - Non Wage Recurrent		25,070	0
Opogono P.S.	Opogono	Programme Conditional Grant - Non Wage Recurrent		17,970	0
Adai P/S	Adal	Programme Conditional Grant - Non Wage Recurrent		30,250	0
KAGOLI P.S.	Kagoli	Programme Conditional Grant - Non Wage Recurrent		32,690	0
KALAKI P.S.	Kalaki	Programme Conditional Grant - Non Wage Recurrent		28,830	0
KIBALE P.S	Kibale	Programme Conditional Grant - Non Wage Recurrent		28,010	0
ST. JOHN KACHEREBUYA P.S	Kacherebuya	Programme Conditional Grant - Non Wage Recurrent		23,850	0
AGULE P.S.	Agule	Programme Conditional Grant - Non Wage Recurrent		27,690	0
OTAMIRIO P.S.	Otamirio	Programme Conditional Grant - Non Wage Recurrent		23,510	0
KADESOKO P.S.	Kadesok	Programme Conditional Grant - Non Wage Recurrent		17,350	0
OBUTET P.S.	Obutet	Programme Conditional Grant - Non Wage Recurrent		29,310	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA SS	PALLISA SS	Programme Conditional Grant - Non Wage Recurrent		401,620	0
KIBALE SS	KIBALE SS	Programme Conditional Grant - Non Wage Recurrent		155,200	0

**VOTE: 919** Pallisa District

**Quarter 2**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO. TECH.INST	KASODO. TECH.INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0