VOTE: 919 Pallisa District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 919 Pallisa District for FY 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: 02-07-2026

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

VOTE: 919 Pallisa District Quarter 3

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	375,387	39%
Discretionary Government Transfers	6,058,866	6,058,866	4,546,144	75%
Conditional Government Transfers	43,232,457	45,737,058	32,988,739	76%
Other Government Transfers	429,969	918,519	207,920	48%
External Financing	129,896	129,896	34,966	27%
Total Revenues shares	**50,804,243**	**53,797,394**	**38,153,155**	**75%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,411,961	2,515,113	1,472,640	61%
Tourism Development	20,795	20,795	10,498	50%
Natural Resources, Environment, Climate Change, Land and Water Management	588,947	588,947	362,987	62%
Private Sector Development	153,853	153,853	95,051	62%
Integrated Transport Infrastructure and Services	1,529,592	1,896,750	1,133,290	74%
Sustainable Urbanisation and Housing	10,000	10,000	1,140	11%
Human Capital Development	33,864,904	36,387,744	21,060,281	62%
Public Sector Transformation	9,962,520	9,065,420	5,039,622	51%
Governance and Security	1,207,888	2,104,988	1,464,621	121%
Development Plan Implementation	1,053,784	1,053,784	710,666	67%
Grand Total	**50,804,243**	**53,797,394**	**31,350,796**	**62%**
Wage	30,301,661	30,964,942	19,281,642	64%
Non-Wage Recurrent	17,693,980	18,285,084	10,664,613	60%
Domestic Devt	2,678,706	4,417,472	1,369,575	51%
External Financing	129,896	129,896	34,966	27%

VOTE: 919 Pallisa District Quarter 3

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 three the cumulative receipts amounted to shs.38,153,155 reflecting 75% performance. Out of which Locally Raised Revenue was shs. 375,387(39%), Discretionary Government transfers was shs.4,546,144 (75%), Conditional Government Transfers was shs.32,988,739 (76%), OGT was shs.207,920 (48%) while External Financing was shs.34,966 (27%).
During the Quarter the District expended a tune of shs.31,350,796 (62%),of which wage consumed shs.19,281,642 (64%),Non-wage recurrent was shs.10,664,613(60%) ,Domestic Development was shs.1,369,575(51%) and External Financing was shs 34,966 (27%).
Agro-industrialization had 61%,Tourism 50%,Natural Resource 62%,Private sector Development 62%,integrated transport was 74%,Human Capital 62%,Public sector transformation was 51%,,Governance and security 121% and Development Plan implementation 67%.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**953,055**	**953,055**	**375,387**	**39%**
Advertisements/Bill Boards	3,500	3,500	791	23%
Business licenses	252,333	252,333	37,489	15%
Land Fees	71,804	71,804	120	0%
Local Hotel Tax	6,500	6,500	355	5%
Local Services Tax-Payable By Individuals	125,150	125,150	29,265	23%
Market /Gate Charges	240,883	240,883	66,989	28%
Other fees e.g. street parking fees	192,313	192,313	240,379	125%
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%
Discretionary Government Transfers	**6,058,866**	**6,058,866**	**4,546,144**	**75%**
District Discretionary Equalisation Development Grant	1,058,693	1,058,693	794,020	75%
District Unconditional Grant Non-Wage	1,316,528	1,316,528	987,184	75%
District Unconditional Grant Wage	3,434,484	3,434,484	2,578,372	75%
Urban Discretionary Equalisation Development Grant	78,672	78,672	59,004	75%
Urban Unconditional Non-Wage	170,489	170,489	127,564	75%
Conditional Government Transfers	**43,232,457**	**45,737,058**	**32,988,739**	**76%**
Programme Conditional Grant - Non Wage Recurrent	14,994,846	15,183,846	10,981,718	73%
Programme Conditional Grant - Development	1,355,619	3,007,939	1,842,874	136%
Programme Conditional Grant - Wage Recurrent	26,867,177	27,530,458	20,153,036	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	**429,969**	**918,519**	**207,920**	**48%**
GROW Project	25,781	25,781	0	0%
Micro Projects under Karamoja Development Programme	120,908	207,353	0	0%
National Oil Seeds Project	50,000	75,000	31,359	63%
Support to PLE (UNEB)	0	31,820	0	
Uganda Climate Smart Agricultural Transformation Project	233,281	236,407	142,453	61%
Uganda Road Fund (URF)	0	342,158	34,108	
External Financing	**129,896**	**129,896**	**34,966**	**27%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	129,896	129,896	34,966	27%
Total Revenues Shares	**50,804,243**	**53,797,394**	**38,153,155**	**75%**

Cumulative Performance for Locally Raised Revenues

District planned to realize Locally Raised Revenue of shs.953,055 however, cumulative receipts amount to shs.375,387 representing 39% performance. The under performance is due to non-realization of land fees, Rent and rates, sale from agricultural produce and services and also low performance by Local Hotel Tax, business license.

Cumulative Performance for Central Government Transfers

District planned to realize central Government transfers of shs.51,927,482 Of which Discretionary Grants is shs.6,058,866, conditional of shs.45,073,777 and cumulatively discretionary amounts to shs 4,546,144 (75%) performance against the annual budget and conditional cumulative receipts amount to shs.32,988,739 (76%) performance.
Other Government Transfers had approved budget of shs.794,838 however, cumulative receipts amounted to shs.207,920 (48%) performance.
External financing has a budget of shs.129,896 however, by close of the Quarter shs.34,966 had been realized representing 27% 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

Other Government Transfers had approved budget of shs.794,838 however, cumulative receipts amounted to shs.207,920 (48%) performance.

Cumulative Performance for External Financing

External financing has a budget of shs.129,896 however, by close of the Quarter shs.34,966 had been realized representing 27% performance.

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
Department: Administration					
10 Administration and Management	10,438,954	10,438,954	6,018,559	58%	1,912,516
Sub-Total	**10,438,954**	**10,438,954**	**6,018,559**	**58%**	**1,912,516**
Department: Finance					
10 Financial Management and Accountability (LG)	374,328	374,328	263,538	70%	85,970
Sub-Total	**374,328**	**374,328**	**263,538**	**70%**	**85,970**
Department: Statutory bodies					
10 Legislation and Oversight	650,045	650,045	424,267	65%	128,997
Sub-Total	**650,045**	**650,045**	**424,267**	**65%**	**128,997**
Department: Production and Marketing					
10 Agricultural Extension	2,215,910	2,319,062	1,373,640	62%	466,464
20 Agricultural Production	2,000	2,000	0	0%	0
30 Agricultural Value Chain Services	198,051	198,051	99,000	50%	0
Sub-Total	**2,415,961**	**2,519,113**	**1,472,640**	**61%**	**466,464**
Department: Health					
10 Primary HealthCare	11,255,447	11,255,447	7,245,606	64%	2,325,610
20 Hospital Services	1,025,707	1,025,707	700,354	68%	280,879
30 Health Management and Supervision	81,733	81,733	57,687	71%	18,208
Sub-Total	**12,362,887**	**12,362,887**	**8,003,648**	**65%**	**2,624,696**
Department: Education					
10 Pre-Primary and Primary Education	11,716,274	11,748,094	7,147,517	61%	2,783,936
20 Secondary Education	7,683,967	10,038,832	4,530,409	59%	1,781,198
30 Skills Development	1,037,373	1,037,373	768,298	74%	278,020
40 Education&Sports Management and Inspection	274,239	360,685	160,045	58%	31,220
50 Special Needs Education	6,000	6,000	2,400	40%	400
Sub-Total	**20,717,852**	**23,190,983**	**12,608,669**	**61%**	**4,874,773**
Department: Roads and Engineering					
10 Community Access Roads	1,538,592	1,905,750	1,135,995	74%	419,064
Sub-Total	**1,538,592**	**1,905,750**	**1,135,995**	**74%**	**419,064**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	439,810	489,521	259,033	59%	160,664
Sub-Total	**439,810**	**489,521**	**259,033**	**59%**	**160,664**
Department: Natural Resources					
10 Natural Resources Management	522,135	522,135	335,655	64%	103,273
Sub-Total	**522,135**	**522,135**	**335,655**	**64%**	**103,273**
Department: Community Based Services					
20 Empowerment and Mindset Change	347,364	347,364	197,245	57%	63,346
Sub-Total	**347,364**	**347,364**	**197,245**	**57%**	**63,346**
Department: Planning					
10 Planning and Statistics	707,455	707,455	447,128	63%	289,506
Sub-Total	**707,455**	**707,455**	**447,128**	**63%**	**289,506**
Department: Internal Audit					
10 Compliance	108,111	108,111	74,294	69%	25,504
Sub-Total	**108,111**	**108,111**	**74,294**	**69%**	**25,504**
Department: Trade, Industry and Local Development					
10 Commercial Services	63,796	63,796	42,042	66%	15,250
20 Value Chain Services	116,953	116,953	68,082	58%	16,135
Sub-Total	**180,748**	**180,748**	**110,124**	**61%**	**31,385**
Grand Total	**50,804,243**	**53,797,394**	**31,350,796**	**62%**	**11,186,158**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,950,302	9,950,302	7,234,421	73%	2,438,441
District Unconditional Grant Non-Wage	605,898	605,898	451,799	75%	151,392
District Unconditional Grant Wage	1,412,682	1,412,682	1,062,020	75%	355,679
Locally Raised Revenues	133,000	133,000	13,619	10%	8,729
Multi-Sectoral Transfers to LLGs_NonWage	973,134	973,134	587,792	60%	216,243
Programme Conditional Grant - Non Wage Recurrent	6,825,588	6,825,588	5,119,191	75%	1,706,397
Development Revenues	488,652	488,652	366,489	75%	138,789
Multi-Sectoral Transfers to LLGs_Gou	488,652	488,652	366,489	75%	138,789
Total Revenues Shares	**10,438,954**	**10,438,954**	**7,600,910**	**73%**	**2,577,230**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,412,682	1,412,682	980,423	69%	307,998
Non Wage	8,537,620	8,537,620	4,671,647	55%	1,482,355
Development Expenditure					
Domestic Development	488,652	488,652	366,489	75%	122,163
External Financing	0	0	0	0%	0
Total Expenditure	**10,438,954**	**10,438,954**	**6,018,559**	**58%**	**1,912,516**
C: Unspent Balances					
Recurrent Balances	***2,438,441***	*4277928.745*	**1,582,351**		
Wage		355,679	81,597	-30,548,947%	
Non Wage		2,082,762	1,500,754	-361,674,538,905%	
Development Balances			**0**		
Domestic Development			0	-24,293,809%	
External Financing			0	0%	
Total Unspent			**1,582,351**	**-599,278,697%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department has projected budget of 10,438,954 and during the quarter shillings 2,577,230 was received, cumulatively the sector had received 7,600,910 representing 73% budget performance.
During the quarter, the department spent 1,912,516 of which wage was 307,998 ,non-wage was 1,482,355 and Development 122,163 leaving balance of 1,582,351.This is composed of wage shs.81,597 and Non-wage shs.1,500,754.

Reasons for unspent balances on the bank account

Wage balance of shs.81,597 is for staff yet to be recruited.
Non-wage of shs.1,500,754 is for pension and gratuity yet to be promoted.

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.

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	446,328	374,328	263,632	59%	84,018
District Unconditional Grant Non-Wage	174,000	102,000	82,738	48%	25,445
District Unconditional Grant Wage	212,368	212,368	159,276	75%	53,092
Locally Raised Revenues	59,960	59,960	21,618	36%	5,481
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**446,328**	**374,328**	**263,632**	**59%**	**84,018**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,368	212,368	159,183	75%	55,044
Non Wage	161,960	161,960	104,356	64%	30,926
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**374,328**	**374,328**	**263,538**	**70%**	**85,970**
C: Unspent Balances					
Recurrent Balances	***84,018***	***179551.962***	**93**		
Wage		53,092	93	-185,777,027,112,749,500%	
Non Wage		30,926	0	30,827%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**93**	**-26,269,830%**	

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.84,018 and cumulatively the sector had realized shs.263,632 giving 59% performance .
The Department incurred expenditure of shs.85,970 of which wage shs.55,044 and Non-wage of shs.30,926 leaving unspent balance of shs.93 meant for wage.

Reasons for unspent balances on the bank account

The unspent wage balance of shs.93 meant for deductions due to be effected in the next quarter.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

28 staff salaries paid.
Local Revenue Enumeration, assessment and collection conducted.
21 Accounts staff in 21 Lower local governments mentored on local revenue, mobilization conducted.
Responses to treasury memorandum prepared and submitted to PS/ST MOFPED.
Responses to actions taken on internal .
Operations and maintenance of IFMS conducted.
invoices processed and forwarded for payments.
Responses to the Auditor General report for FY 2024-2025. compiled and submitted

VOTE: 919 Pallisa District Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	594,794	594,794	411,312	69%	129,271
District Unconditional Grant Non-Wage	199,985	199,986	149,970	75%	49,976
District Unconditional Grant Wage	256,213	256,213	192,160	75%	64,053
Locally Raised Revenues	138,595	138,595	69,183	50%	15,241
Development Revenues	55,252	55,252	38,939	70%	16,313
District Discretionary Equalisation Development Grant	55,252	55,252	38,939	70%	16,313
Total Revenues Shares	**650,045**	**650,045**	**450,251**	**69%**	**145,584**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,213	256,213	167,910	66%	49,199
Non Wage	338,581	338,581	219,152	65%	65,217
Development Expenditure					
Domestic Development	55,252	55,252	37,205	67%	14,580
External Financing	0	0	0	0%	0
Total Expenditure	**650,045**	**650,045**	**424,267**	**65%**	**128,997**
C: Unspent Balances					
Recurrent Balances	***129,271***	***263115.128***	**24,250**		
Wage		64,053	24,250	-389,132,994,594,987,260%	
Non Wage		65,217	0	-14,921,035%	
Development Balances			**1,734**		
Domestic Development			1,734	-2,822,978%	
External Financing			0	0%	
Total Unspent			**25,984**	**-42,281,126%**	

Summary of Department Revenues and Expenditure by Source

The Department has projected budget of 650,045,000 and during the quarter shillings 145,584 was received, cumulatively 450,251 representing 69% budget performance.
During the quarter, the Department spent 128,997 of which wage was 49,199 and non-wage was 65,217 and Development of 14,580 and leaving balance of shs.25,984

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The wage balance of shs.24,250 is for recruitment of staff who have retired and Development of shs.1,743 for Land management activities to be implemented in the next Quarter.

Highlights of physical performance by end of the quarter

Job recruitment advert published.
1 District Land Board meeting organized and conducted.
27 land applications discussed.
Quarterly report prepared and submitted to MOLHUD.
2 Council meeting organized and conducted.
2 Council Committee meetings.
2 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

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,082,212	2,085,338	1,517,038	73%	450,120
Other Transfers from Central Government	283,281	286,407	167,453	59%	0
Programme Conditional Grant - Non Wage Recurrent	519,366	519,366	389,524	75%	129,841
Programme Conditional Grant - Wage Recurrent	1,279,565	1,279,565	960,061	75%	320,278
Development Revenues	333,750	433,775	262,825	79%	120,950
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	283,750	383,775	262,825	93%	120,950
Total Revenues Shares	**2,415,961**	**2,519,113**	**1,779,863**	**74%**	**571,070**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,279,565	1,279,565	927,784	73%	290,930
Non Wage	802,647	805,773	469,285	58%	123,591
Development Expenditure					
Domestic Development	333,750	433,775	75,571	23%	51,943
External Financing	0	0	0	0%	0
Total Expenditure	**2,415,961**	**2,519,113**	**1,472,640**	**61%**	**466,464**
C: Unspent Balances					
Recurrent Balances	***450,120***	***935073.23575***	**119,969**		
Wage		320,278	32,276	-29,054,286%	
Non Wage		129,841	87,692	-32,295,384%	
Development Balances			**187,254**		
Domestic Development			187,254	-13,417,128%	
External Financing			0	0%	
Total Unspent			**307,222**	**-146,692,978%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department has revised budget of shs. 2,515,987 and during the quarter shillings 571,070 was received representing 22% budget performance against the Annual budget.
During the quarter, the Department spent shs.466,464 of which wage was shs.290,930 and non-wage was shs.123,591, while Development of shs.51,943, leaving balance of 307,222 on account. The unspent balance is composed of wage 32,276 , non-wage 87,692 and development is 187,254.These funds will be applied in the next quarter for various planned activities.

Reasons for unspent balances on the bank account

The unspent balance is composed of wage 32,276 , non-wage 87,692 and development is 187,254.These funds will be applied in the next quarter for various planned activities.. Development funds will be used to funds Micro irrigation activities pending the outsourcing of contractors

Highlights of physical performance by end of the quarter

Quarterly Fisheries standards and regulations enforced
Quarterly Livestock pests and disease surveillance conducted
Quarterly Crop pests and disease surveillance conducted
Quarterly Tse tse fly surveillance conducted
50 Tsetse fly traps deployed
Quarterly Technical backstopping and supervision of agricultural activities conducted
05 Motor vehicle repaired and serviced
34 Staff salaries processed and paid
Quarterly District Planning meetings conducted
Capacity of the extension workers built
Quarterly Supervision and technical backstopping of sub county staff conducted
Agricultural exchange visits, shows and field days conducted
105 Farmers trained on FID
Technical supervision and backstopping of sub county extension staff conducted
Quarterly District planning and review meetings conducted
Quarterly Agricultural activities coordinated

.

VOTE: 919 Pallisa District Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,933,846	11,933,846	8,952,650	75%	2,985,728
Programme Conditional Grant - Non Wage Recurrent	1,825,872	1,825,872	1,369,404	75%	456,468
Programme Conditional Grant - Wage Recurrent	10,107,973	10,107,973	7,583,246	75%	2,529,259
Development Revenues	429,041	429,041	259,325	60%	77,932
External Financing	129,896	129,896	34,966	27%	3,146
Programme Conditional Grant - Development	299,145	299,145	224,359	75%	74,786
Total Revenues Shares	**12,362,887**	**12,362,887**	**9,211,975**	**75%**	**3,063,660**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,107,973	10,107,973	6,504,523	64%	2,088,947
Non Wage	1,825,872	1,825,872	1,366,236	75%	454,080
Development Expenditure					
Domestic Development	299,145	299,145	97,923	33%	78,523
External Financing	129,896	129,896	34966	27%	3,146
Total Expenditure	**12,362,887**	**12,362,887**	**8,003,648**	**65%**	**2,624,696**
C: Unspent Balances					
Recurrent Balances	***2,985,728***	***5526128.876***	**1,081,892**		
Wage		2,529,259	1,078,723	-247,816,432,115,086,560%	
Non Wage		456,468	3,169	390,922,820,646,480,400%	
Development Balances			**126,436**		
Domestic Development			126,436	-15,256,144%	
External Financing			0	-3,558,850%	
Total Unspent			**1,208,328**	**-797,301,113%**	

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.3,063.,660 and cumulatively the sector had received shs.9,211,975 giving 75% performance against the annual Budget.
The Department spent a total of shs.2,624,696 of which wage consumed shs.2,088,947 ,non-wage of shs.454,080 and Development of shs.81,669 leaving unspent balance on account of shs.1,208,328 consisting of wage of shs.1,078,723 non-wage of shs.3,169 and Development of shs.126,436.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance on account of shs.1,208,328 consisting of wage of shs.1,078,723 for recruitment of health worker,the process had been initiated by the close of the quarter.
non-wage of shs.3,169 for recurrent activities to be implemented in the next quarter.
Development of shs.126,436 for completion of remodeling of a laboratory at Pallisa General Hospital

Highlights of physical performance by end of the quarter

449 staff salaries processed and paid
3802 deliveries conducted
70453 outpatients attended to
4306 first ANC mothers attended to
2398 4th ANC visits registered
12843 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.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,092,169	20,976,270	14,805,398	74%	5,508,696
District Unconditional Grant Wage	96,231	96,231	72,174	75%	24,058
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	0	31,820	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,511,299	4,700,299	3,118,495	69%	1,614,729
Programme Conditional Grant - Wage Recurrent	15,479,639	16,142,920	11,609,729	75%	3,869,910
Development Revenues	625,683	2,214,713	1,129,874	181%	877,486
External Financing	0	0	0	0%	0
Other Transfers from Central Government	120,908	207,353	0	0%	0
Programme Conditional Grant - Development	504,775	2,007,359	1,129,874	224%	877,486
Total Revenues Shares	**20,717,852**	**23,190,983**	**15,935,271**	**77%**	**6,386,182**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,575,870	16,239,151	9,582,873	62%	3,315,215
Non Wage	4,516,299	4,737,119	2,751,818	61%	1,410,584
Development Expenditure					
Domestic Development	625,683	2,214,713	273,978	44%	148,975
External Financing	0	0	0	0%	0
Total Expenditure	**20,717,852**	**23,190,983**	**12,608,669**	**61%**	**4,874,773**
C: Unspent Balances					
Recurrent Balances	***5,508,696***	***9697935.51725***	**2,470,707**		
Wage		3,893,968	2,099,030	-331,521,473%	
Non Wage		1,614,729	371,677	-247,260,588%	
Development Balances			**855,895**		
Domestic Development			855,895	-29,662,100%	
External Financing			0	0%	
Total Unspent			**3,326,602**	**-1,254,480,742**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department has revised budget of shs.22,441,256,000 and during the quarter shillings 6,386,182 ,000 received, with a quarterly performance of 28% during the quarter, with a 71%(15,935,271,000) performance cumulatively performance against annual budget.
During the Quarter, the Department spent shs.12,608,669,000 of which wage was 9,582,873,000 and non-wage was 2,751,,818,000 and Development of shs.273,978,000 leaving balance of 3,326,602,000 which is composed of wage 2,099,030,000 non-wage 371,677, 000 and Development of 855,895,000

Reasons for unspent balances on the bank account

During the Quarter, the Department had unspent of Uganda shillings 3,326,602,000 which is composed of wage 2,099,030,000 non-wage 371,677, 000 and Development of 855,895,000. Development funds will be used to pay for works next quarter, while Wage isa waiting recruitment of teachers next quarter

Highlights of physical performance by end of the quarter

5stance latrines constructed in the following primary schools
Akwamor, chelekura, kapala, Kaukura, Komolo Akadot, Kaucho Girls, Agurur Rock, Kagwese , Adodoi , Kadesok, Keuka, Nyaguo, Nyakoi, Kaukura, obwanai , Kibale , and Mpongi,
2classroom blocks renovated in the following primary schools
Odwarat olua, olok ps, Kasodo PS, Kalaki PS, Kamuge -olinga, EARS (Educational Assessment and Resource services Centre renovated
5 motorcycles procured for inspectors.

VOTE: 919 Pallisa District Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,538,592	1,905,750	1,194,411	78%	425,115
District Unconditional Grant Wage	538,592	538,592	403,944	75%	134,648
Other Transfers from Central Government	0	367,158	40,467	0%	40,467
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,538,592**	**1,905,750**	**1,194,411**	**78%**	**425,115**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	538,592	538,592	345,528	64%	93,463
Non Wage	1,000,000	1,367,158	790,467	79%	325,600
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,538,592**	**1,905,750**	**1,135,995**	**74%**	**419,064**
C: Unspent Balances					
Recurrent Balances	***425,115***	***803711.561***	**58,416**		
Wage		134,648	58,416	-9,346,315%	
Non Wage		290,467	0	-54,937,444,560,457,710%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**58,416**	**-113,174,362%**	

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.425,115. Cumulatively the sector had realized shs.1,194,411 giving 78% performance against the annual Budget.
The Department incurred a total expenditure of shs.419,064 of which wage 93,463 (22.3%) and non-wage of shs. 325,600(77.7%) leaving unspent balance of shs.58,416 composed of wage.

Reasons for unspent balances on the bank account

The wage unspent balance of shs.58,416 for senior civil engineer who is yet to be recruited.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

5.2km of Kamuge-Olinga-Otamirio -kameke maintained
2.0km of Akisim-Kameke road link maintained .
6.3 km of Limoto-Ogoria-Awokei road maintained.
03km Agule TC-Nyaguo road maintained
0.1 km Kibale-Kamuge heavily graded
Environment assessment on road works conducted.
143 Road gangs recruited
Protective gears procured
01 Office vehicle serviced
Internal audit on roads conducted
Monitoring and supervision of road works conducted
Office operations facilitated.

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,048	157,048	118,052	75%	39,262
District Unconditional Grant Wage	77,245	77,245	57,934	75%	19,311
Programme Conditional Grant - Non Wage Recurrent	79,803	79,803	60,118	75%	19,951
Development Revenues	282,763	332,473	236,927	84%	95,546
Programme Conditional Grant - Development	267,948	317,659	225,816	84%	91,842
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**439,810**	**489,521**	**354,979**	**81%**	**134,808**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,245	77,245	56,823	74%	18,209
Non Wage	79,803	79,803	61,156	77%	17,978
Development Expenditure					
Domestic Development	282,763	332,473	141,054	50%	124,477
External Financing	0	0	0	0%	0
Total Expenditure	**439,810**	**489,521**	**259,033**	**59%**	**160,664**
C: Unspent Balances					
Recurrent Balances	***39,262***	***75448.2925***	**73**		
Wage		19,311	1,110	-1,820,892%	
Non Wage		19,951	-1,038	-260,640,389,287,463,900%	
Development Balances			**95,873**		
Domestic Development			95,873	-19,421,247%	
External Financing			0	0%	
Total Unspent			**95,946**	**-25,768,535%**	

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 134,808 and cumulatively sector had received shs.354,979 giving 81% budget performance.
During the quarter the sector spent 160,664 of which wage comprised of 18,209, non wage was 17,978 and Development of shs.124,477 leaving a balance of 95,946.
The sector also had a cumulative receipt of programme non-wage grants amounting to shs.60,118 however,by the time of reporting the expenditure was shs.61,156 which shot above by shs.1,038.This was due to under warranting during the Quarter.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs.95,946 was for works which are still on-going ,there payments will be made in the next quarter upon completion. However, the non wage indicates a negative balance of Uganda Shillings 1,038,000 which is likely an error reflected in the system which has been reducing from the second quarter which indicated a negative balance of 3,000,000.

Highlights of physical performance by end of the quarter

1 radio talk show conducted on promotion of safe water,
01 Advocacy meeting conducted in pallisa subcounty,
Sanitation & hygiene practices follow ups conducted in 4 villages
Social and environment safeguards at water sources conducted,
Environment and social safeguards Monitoring conducted in 5 water sources, Spare parts for 25 boreholes supplied

VOTE: 919 Pallisa District Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	512,135	512,135	376,898	74%	125,534
District Unconditional Grant Wage	413,126	413,126	309,845	75%	103,282
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,008	89,008	67,053	75%	22,252
Development Revenues	10,000	10,000	7,500	75%	7,500
District Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	7,500
Total Revenues Shares	**522,135**	**522,135**	**384,398**	**74%**	**133,034**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,126	413,126	291,214	70%	87,132
Non Wage	99,008	99,008	43,301	44%	15,001
Development Expenditure					
Domestic Development	10,000	10,000	1,140	11%	1,140
External Financing	0	0	0	0%	0
Total Expenditure	**522,135**	**522,135**	**335,655**	**64%**	**103,273**
C: Unspent Balances					
Recurrent Balances	***125,534***	***230166.67975***	**42,383**		
Wage		103,282	18,631	-8,713,205%	
Non Wage		22,252	23,752	-3,953,049%	
Development Balances			**6,360**		
Domestic Development			6,360	-356,500%	
External Financing			0	0%	
Total Unspent			**48,743**	**-33,432,471%**	

Summary of Department Revenues and Expenditure by Source

The projected department budget is UGX: 522,135 during the quarter UGX 133,034 was realised and cumulatively shs.384,398 had been received representing 74% performance against the annual Budget.
During the quarter, UGX 103,273 were spent of which wage was 87,132 and Non wage was 15,001 and Development of shs.1,140 leaving a balance of 48,743 unspent. of which wage was shs.18,631 and Non Wage of shs.23,752 and Development of shs.6,360

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent of shs.23,752 Non wage was reserved for procurement of tree seedlings the process is still on-going by close of the Quarter.
The Development balance of shs.6,360 was for physical plan activities to be completed in the next Quarter.
The wage balance of shs.18,631 is for staff yet to be recruited

Highlights of physical performance by end of the quarter

Wetlands; 10 community leaders from Agule Sub County and 33 wetland users bordering Nyaguo lake shores in Kinomu, Kareu and Ariet mobilized and sensitized to support demarcation and restoration of the degraded Nyaguo Lakeshore.
2.5KM of the Lakeshore boundary demarcated to delineate the buffer zone.
Enforcement of the wetlands regulations in Oladot wetland; encroachers cautioned and given the 31st July, 2026 as the deadline to remove any alien plant species introduced into the protected wetland area.
3- monitoring visit to assess implementation of ESMPs in the on-going development projects across the district.
12 staff paid salaries .
Mobilization and registration of potential tree growers Conducted

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,364	347,364	238,187	69%	79,396
District Unconditional Grant Wage	235,399	235,399	176,549	75%	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	61,638	75%	20,546
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**347,364**	**347,364**	**238,187**	**69%**	**79,396**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,399	235,399	142,701	61%	47,707
Non Wage	111,965	111,965	54,544	49%	15,639
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**347,364**	**347,364**	**197,245**	**57%**	**63,346**
C: Unspent Balances					
Recurrent Balances	***79,396***	***150186.8935***	**40,942**		
Wage		58,850	33,848	-4,770,653%	
Non Wage		20,546	7,094	-4,342,524%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**40,942**	**-19,645,150%**	

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.238,187 which represents 69% budget performance by close of the Quarter.
At the end of the quarter the unit had spent shs.63,346 of which, wage was 47,707 while non-wage was shs.15,639 leaving un-spent balance of 40,942, composed of wage 33,848 and non-wage of shs.7,094. The balance was due to staff who have retired and pending recruitment.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent wage of shs.33,848 is replacement of DCDO who retired and other CDOs.
The non-wage unspent balance 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

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,994	133,994	85,867	64%	28,620
District Unconditional Grant Non-Wage	60,500	60,500	45,372	75%	15,122
District Unconditional Grant Wage	53,994	53,994	40,496	75%	13,499
Locally Raised Revenues	19,500	19,500	0	0%	0
Development Revenues	573,461	573,461	432,596	75%	432,596
District Discretionary Equalisation Development Grant	573,461	573,461	432,596	75%	432,596
Total Revenues Shares	**707,455**	**707,455**	**518,463**	**73%**	**461,216**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,994	53,994	37,876	70%	12,231
Non Wage	80,000	80,000	35,538	44%	8,038
Development Expenditure					
Domestic Development	573,461	573,461	373,714	65%	269,237
External Financing	0	0	0	0%	0
Total Expenditure	**707,455**	**707,455**	**447,128**	**63%**	**289,506**
C: Unspent Balances					
Recurrent Balances	***28,620***	***53767.673***	**12,453**		
Wage		13,499	2,619	-1,223,116%	
Non Wage		15,122	9,834	-2,788,678%	
Development Balances			**58,882**		
Domestic Development			58,882	-40,827,655%	
External Financing			0	0%	
Total Unspent			**71,335**	**-44,251,582%**	

Summary of Department Revenues and Expenditure by Source

The Department projected annual budget is 707,455,000 and during the quarter the department received shs.461,206 which represents 65% Annual budget performance. During the quarter the department spent 289,506 of which wage was 12,231 and non-wage was 8,058 and Development shs 269,237, leaving the balance of 71,385 of which wage was 2,619, non wage is 9,834, while Development is 58,882, to be spent in the next quarter.

Reasons for unspent balances on the bank account

0The Department had a balance of 71,385 of which wage was 2,619, non-wage is 9,834, while Development is 58,882, to be spent in the next quarter.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Wages for 6 staff paid,. 01 Quarterly Technical and political monitoring conducted 01 Quarterly Nutrition co-ordination meeting conducted. 10,000 Seedlings for various tree species procured for Government Institutions 01 Quarterly performance reports produced and submitted to MoFPED,
03 Monthly Technical planning Committees conducted..
5 Boreholes drilled and paid for in the follwing villlages : Ogurutap village in Obutete subcounty, Kasuleta Village in Kasodo subcounty, Kadesok Villgae in Opwateta subcounty, Boliso Village in Boliso I Subcounty, and Katukei village in Kaukura subcounty. 01 Production well drilled for Pallisa General Hospital paid

VOTE: 919 Pallisa District Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,111	108,111	75,083	69%	26,027
District Unconditional Grant Non-Wage	68,500	68,500	51,369	75%	17,119
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	10,000	10,000	1,506	15%	1,506
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**108,111**	**108,111**	**75,083**	**69%**	**26,027**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	21,419	72%	6,869
Non Wage	78,500	78,500	52,875	67%	18,636
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**108,111**	**108,111**	**74,294**	**69%**	**25,504**
C: Unspent Balances					
Recurrent Balances	***26,027***	***52531.96***	**789**		
Wage		7,403	790	-686,854%	
Non Wage		18,625	0	-3,807,435%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**789**	**-7,403,344%**	

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 26,027 was released, which represents 24% budget performance during the quarter. At the end of the quarter the unit had spent shs. 25,504 of which wage was 6,869, while non-wage was shs. 18,636 leaving unspent balance of 789 , which can be utilized next quarter after more resources are released.

Reasons for unspent balances on the bank account

The unspent Uganda shillings 789, will be utilized next quarter.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

08 Sub counti and 4 Town councils Audited, 9departments Audited, 04 secondary Schools Audited Primary schools Audited, 6 health centers and Pallisa General Hospital Audited, Quarter III Audit report prepared and submitted to IAG Kampala. and 3 staff paid wages.

VOTE: 919 Pallisa District Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,748	170,748	128,061	75%	42,687
District Unconditional Grant Wage	109,023	109,023	81,767	75%	27,256
Programme Conditional Grant - Non Wage Recurrent	61,725	61,726	46,294	75%	15,431
Development Revenues	10,000	10,000	7,500	75%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	2,500
Total Revenues Shares	**180,748**	**180,748**	**135,561**	**75%**	**45,187**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,023	109,023	63,384	58%	15,403
Non Wage	61,726	61,726	44,240	72%	13,483
Development Expenditure					
Domestic Development	10,000	10,000	2,500	25%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	**180,748**	**180,748**	**110,124**	**61%**	**31,385**
C: Unspent Balances					
Recurrent Balances	***42,687***	***71572.35875***	**20,438**		
Wage		27,256	18,383	293,146,546,904,287,700%	
Non Wage		15,431	2,055	-2,875,961%	
Development Balances			**5,000**		
Domestic Development			5,000	-497,500%	
External Financing			0	0%	
Total Unspent			**25,438**	**-10,967,177%**	

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.45,187 and representing 25 % performance against annual Budget during the quarter
During the quarter, the department spent shs.31,385 of which wage was 15,403 (49.0%) and non wage shs.13,483 (31.2%) and Development shs 2,500(9%,)leaving unspent balance of shs.25,438 on the account of which Development is shs.2,055 and wage shs18,383 on the Account to be utilized next quarter.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Department had unspent of Uganda shillings 25,438 of which wage was 18,383 , Non wage was shs 2,055 and Development was 5,000 /=. The low absorption of wage is due to staff employed as the conservator who had been switched to arts yet she was earning science wage at the time of her appointment, yet under the human capital development , the staff is recognized as an arts staff. Development balance of shs.5,000 for on-going works at the tourism site.

Highlights of physical performance by end of the quarter

monitoring and supervision of cooperatives conducted.ooperatives sensitized on HIV/AIDS
salaries for 10 staff paid for the quarter,
market information collected and disseminated,
Tourism community sensitization conducted, demarcation of potential tourism conducted
cooperatives, business establishments monitored and supervised

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		433,248	0
228001 Maintenance-Buildings and Structures		463,852	0
	Total for Key Service Area	**897,100**	**0**
	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 producted,Quarterly performance report prepared and submitted	NA	

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		485,928	197,143
	Total for Key Service Area	**485,928**	**197,143**
	Wage	0	0
	Non-Wage	485,928	197,143
	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,412,682	307,998

Department: 010 Administration

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

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

Item		Approved Budget	Spent
273104 Pension		5,335,598	1,022,742
273105 Gratuity		1,489,990	0
	Total for Key Service Area	**8,238,270**	**1,330,740**
	Wage	1,412,682	307,998
	Non-Wage	6,825,588	1,022,742
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

957 Pensioners and Gratuity claimants paid, 272 staff monthly salaries paid , 01 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	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500	4,050
221005 Official Ceremonies and State Functions		12,000	0
221008 Information and Communication Technology Supplies.		6,000	1,741
221009 Welfare and Entertainment		5,000	300
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	800
225204 Monitoring and Supervision of capital work		15,000	3,800
227001 Travel inland		101,300	20,719
227004 Fuel, Lubricants and Oils		30,000	3,630
228002 Maintenance-Transport Equipment		18,000	0
273102 Incapacity, death benefits and funeral expenses		10,000	0
	Total for Key Service Area	**252,970**	**37,582**
	Wage	0	0
	Non-Wage	252,970	37,582
	GoU Dev	0	0

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 *UShs 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	347,050
Total for Key Service Area	**564,686**	**347,050**
Wage	0	0
Non-Wage	539,886	224,888
GoU Dev	24,800	122,163
Ext Finance	0	0
Total for Department	**10,438,954**	**1,912,516**
Wage	1,412,682	307,998
Non-Wage	8,537,620	1,482,355
GoU Dev	488,652	122,163
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	28 staff salaries paid ,Local Revenue Enumeration, assessment and collection conducted. Lower local government mentored on local revenue, mobilization and sensitization conducted.	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		212,368	55,044
221011 Printing, Stationery, Photocopying and Binding		15,867	1,717
221016 Systems Recurrent costs		30,000	5,515
227001 Travel inland		100,482	23,420
227004 Fuel, Lubricants and Oils		9,960	0
228002 Maintenance-Transport Equipment		5,652	274
	Total for Key Service Area	**374,328**	**85,970**
	Wage	212,368	55,044
	Non-Wage	161,960	30,926
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**374,328**	**85,970**
	Wage	212,368	55,044
	Non-Wage	161,960	30,926
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

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 *UShs 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	4,250
Total for Key Service Area	**26,702**	**7,126**
Wage	0	0
Non-Wage	16,702	2,876
GoU Dev	10,000	4,250
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

2 Contract commiittee sitting sheld, Technical Evaluations conducted,	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	625
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	12,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**25,000**	**625**
Wage	0	0
Non-Wage	25,000	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	35,252	8,296
221004 Recruitment Expenses	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
Total for Key Service Area	**63,252**	**13,796**
Wage	0	0
Non-Wage	38,000	7,496
GoU Dev	25,252	6,300
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 Quarterly monitoring reports produced	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	20,301
221012 Small Office Equipment	4	0
Total for Key Service Area	**81,208**	**20,301**
Wage	0	0
Non-Wage	81,208	20,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,680	4,170
221009 Welfare and Entertainment		2,440	610
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		16,084	3,051
	Total for Key Service Area	**37,204**	**8,331**
	Wage	0	0
	Non-Wage	17,204	4,301
	GoU Dev	20,000	4,030
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
24 Staff salaries paid , 6 council sessions organized, 6 Commiitte sessions conducted, Busiess commiitte sessionsorganised,	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		256,213	49,199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000	8,200
211107 Boards, Committees and Council Allowances		29,475	13,219
227001 Travel inland		36,000	8,200
227004 Fuel, Lubricants and Oils		19,991	0
	Total for Key Service Area	**416,678**	**78,818**
	Wage	256,213	49,199
	Non-Wage	160,466	29,619
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**650,045**	**128,997**
	Wage	256,213	49,199
	Non-Wage	338,581	65,217
	GoU Dev	55,252	14,580
	Ext Finance	0	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,360
	Total for Key Service Area	**10,000**	**2,360**
	Wage	0	0
	Non-Wage	10,000	2,360
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,279,565	290,930
221011 Printing, Stationery, Photocopying and Binding		8,000	400
223005 Electricity		2,000	0
224003 Agricultural Supplies and Services		102,000	21,969
227001 Travel inland		683,573	125,097
227004 Fuel, Lubricants and Oils		25,435	6,359
228002 Maintenance-Transport Equipment		12,000	3,294
312231 Office Equipment - Acquisition		14,000	0
	Total for Key Service Area	**2,126,574**	**448,049**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,279,565	290,930
	Non-Wage	561,399	115,251
	GoU Dev	285,610	41,869
	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	NA	
Pest and disease surveillance conducted	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		37,403	7,600
227001 Travel inland		39,934	8,454
	Total for Key Service Area	**77,336**	**16,054**
	Wage	0	0
	Non-Wage	31,197	5,980
	GoU Dev	46,139	10,074
	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	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Key Service Area	**2,000**	**0**
	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

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Key Service Area	**2,000**	**0**
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
90 Parish Development Committees facilitated ,90 parish chiefs paid allowances	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,000	0
263402 Transfer to Other Government Units		90,051	0
	Total for Key Service Area	**198,051**	**0**
	Wage	0	0
	Non-Wage	198,051	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,415,961**	**466,464**
	Wage	1,279,565	290,930
	Non-Wage	802,647	123,591
	GoU Dev	333,750	51,943
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	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	NA
Internal finishing conducted at Pallisa Town Council general ward	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,107,973	2,088,947
225203 Appraisal and Feasibility Studies for Capital Works		6,165	0
225204 Monitoring and Supervision of capital work		13,937	1,609
227001 Travel inland		129,896	3,146
263308 Sector Conditional Grant (Non-Wage)		927,433	231,907
312121 Non-Residential Buildings - Acquisition		70,044	0
	Total for Key Service Area	**11,255,447**	**2,325,610**
	Wage	10,107,973	2,088,947
	Non-Wage	927,433	231,907
	GoU Dev	90,145	1,609
	Ext Finance	129,896	3,146

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	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		200,000	74,452
	Total for Key Service Area	**200,000**	**74,452**
	Wage	0	0
	Non-Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	200,000	74,452
	Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	825,707	206,427
Total for Key Service Area	**825,707**	**206,427**
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	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	9,000	2,462
Total for Key Service Area	**9,000**	**2,462**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	2,462
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	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,050	0

Department: 050 Health

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

Total for Key Service Area	**3,050**	**0**
Wage	0	0
Non-Wage	3,050	0
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.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Health service delivery improved	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,318	550
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	32,695	7,946
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	13,229	1,890
Total for Key Service Area	**69,682**	**15,746**
Wage	0	0
Non-Wage	69,682	15,746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,362,887**	**2,624,696**
Wage	10,107,973	2,088,947
Non-Wage	1,825,872	454,080
GoU Dev	299,145	78,523
Ext Finance	129,896	3,146

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitisation on HIV/AIDS in 19 Primary , 10 Secondary schools and 01 Teraiary school undertaken	NA	

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6,667
221012 Small Office Equipment		5,000	1,666
222001 Information and Communication Technology Services.		3,000	1,000
225202 Environment Impact Assessment for Capital Works		5,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		20,101	0
227001 Travel inland		42,390	14,130
227004 Fuel, Lubricants and Oils		21,000	5,000
228001 Maintenance-Buildings and Structures		424,450	121,933
	Total for Key Service Area	**590,941**	**152,729**
	Wage	0	0
	Non-Wage	590,941	152,729
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Salaries paid to 1100 primary school teachers quarterly18 facilities renovated	NA	
Sports and Games Conducted Quarterly	NA	
0	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,602,261	1,868,812
	Total for Key Service Area	**8,602,261**	**1,868,812**
	Wage	8,602,261	1,868,812
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
76 primary Schools capitation grants released	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monitoring conducted once a term	NA	

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

Item		Approved Budget	Spent
223005 Electricity		7,000	2,333
225202 Environment Impact Assessment for Capital Works		5,014	0
225204 Monitoring and Supervision of capital work		22,238	790
228001 Maintenance-Buildings and Structures		92,896	0
263308 Sector Conditional Grant (Non-Wage)		1,930,400	611,087
312121 Non-Residential Buildings - Acquisition		336,000	124,718
312216 Cycles - Acquisition		50,000	0
312235 Furniture and Fittings - Acquisition		69,523	23,468
	Total for Key Service Area	**2,513,071**	**762,396**
	Wage	0	0
	Non-Wage	2,008,296	613,421
	GoU Dev	504,775	148,975
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
10 Secondary schools capitation grants Grants released	NA	
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,360	1,453
263308 Sector Conditional Grant (Non-Wage)		1,671,680	577,980
	Total for Key Service Area	**1,676,040**	**579,433**
	Wage	0	0
	Non-Wage	1,676,040	579,433
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,007,927	1,201,764
	Total for Key Service Area	**6,007,927**	**1,201,764**
	Wage	6,007,927	1,201,764
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	869,451	222,046

Department: 060 Education

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

Total for Key Service Area	**869,451**	**222,046**
Wage	869,451	222,046
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
Total for Key Service Area	**167,921**	**55,974**
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	3,307
Total for Key Service Area	**10,000**	**3,307**
Wage	0	0
Non-Wage	10,000	3,307
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)

9 staff Salaries paid for Education department staff at Headquarters	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		96,231	22,593
	Total for Key Service Area	**96,231**	**22,593**
	Wage	96,231	22,593
	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	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		13,100	0
227001 Travel inland		19,000	2,020
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Key Service Area	**37,100**	**2,020**
	Wage	0	0
	Non-Wage	37,100	2,020
	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 infrastrcuture and staffed

	NA	

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		120,908	0
	Total for Key Service Area	**120,908**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	120,908	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

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

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports and Curriculum activities Conducted Quarterly	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,300
	Total for Key Service Area	**10,000**	**3,300**
	Wage	0	0
	Non-Wage	10,000	3,300
	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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		6,000	400
	Total for Key Service Area	**6,000**	**400**
	Wage	0	0
	Non-Wage	6,000	400
	GoU Dev	0	0
	Ext Finance	0	0

		Approved Budget	Spent
	Total for Department	**20,717,852**	**4,874,773**
	Wage	15,575,870	3,315,215
	Non-Wage	4,516,299	1,410,584
	GoU Dev	625,683	148,975
	Ext Finance	0	0

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	

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	0
	Total for Key Service Area	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		0	4,907
227001 Travel inland		0	7,848
227004 Fuel, Lubricants and Oils		0	2,000
	Total for Key Service Area	**0**	**14,755**
	Wage	0	0
	Non-Wage	0	14,755
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Kibale-Kamuge road 9.2 km heavily graded ,widened ,raised ,culverted and graveled.	NA	
Kibale-Kamuge road 9.2 km heavily graded ,widened ,raised ,culverted and graveled.	NA	

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		538,592	93,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000	2,894
221007 Books, Periodicals & Newspapers		480	0
221008 Information and Communication Technology Supplies.		6,200	0
221009 Welfare and Entertainment		2,080	0
221011 Printing, Stationery, Photocopying and Binding		3,000	5,150
221017 Membership dues and Subscription fees.		3,000	0
223004 Guard and Security services		3,000	0
223005 Electricity		600	0
224004 Beddings, Clothing, Footwear and related Services		1,800	0
225202 Environment Impact Assessment for Capital Works		3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		6,000	5,520
227001 Travel inland		8,840	5,930
227004 Fuel, Lubricants and Oils		540,000	22,612
228002 Maintenance-Transport Equipment		100,000	37,112
228004 Maintenance-Other Fixed Assets		230,000	0
263402 Transfer to Other Government Units		0	230,628
	Total for Key Service Area	**1,529,592**	**404,309**
	Wage	538,592	93,463
	Non-Wage	991,000	310,845
	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	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,538,592**	**419,064**
	Wage	538,592	93,463
	Non-Wage	1,000,000	325,600
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 919 Pallisa District Quarter 3

Department: 080 Water

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

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

Item		Approved Budget	Spent
227001 Travel inland		7,980	0
	Total for Key Service Area	**7,980**	**0**
	Wage	0	0
	Non-Wage	7,980	0
	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		
monitoring compliance of ESMP conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
	Total for Key Service Area	**2,000**	**1,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	1,500
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5 boreholes drilled, office vehicle serviced and repaired, 1 quarterly district water and sanitation coordination committees meeting held, 1 social mobilisers meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 quarterly data collection for water sources, 1 Quarterly radio talk sport run, 50 water user committees replaced.	NA	
Monitoring of capital works for water facilities conducted Designs and specifications prepared for piped water systems	NA	

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Monitoring of capital works for water facilities conducted Designs and specifications prepared for piped water systems	NA	
Monitoring of capital works for water facilities conducted Designs and specifications prepared for piped water systems	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		77,245	18,209
221002 Workshops, Meetings and Seminars		11,075	2,769
221011 Printing, Stationery, Photocopying and Binding		1,936	484
225202 Environment Impact Assessment for Capital Works		6,010	1,500
225204 Monitoring and Supervision of capital work		12,340	2,000
227001 Travel inland		59,071	14,784
227004 Fuel, Lubricants and Oils		2,155	539
228002 Maintenance-Transport Equipment		12,400	3,100
312139 Other Structures - Acquisition		247,598	115,778
	Total for Key Service Area	**429,830**	**159,164**
	Wage	77,245	18,209
	Non-Wage	71,822	17,978
	GoU Dev	280,763	122,977
	Ext Finance	0	0
	Total for Department	**439,810**	**160,664**
	Wage	77,245	18,209
	Non-Wage	79,803	17,978
	GoU Dev	282,763	124,477
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Key Service Area	**10,000**	**0**
	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		
Quarterly Compliance monitoring, supervision and Office operations conducted	NA	
community engagements, formation and training of wetland management committee in Opwateta Parish conducted.	NA	
4KM of Nyaguo lakeshore boundaries and 10Ha of the degraded sections of Lake Nyaguo shores restored	NA	
26,702 tree seedlings procured and distributed to the selected beneficiaries at the onset of the rain season	NA	
4KM of the Oladot Wetland system demarcated and 12 Ha of degraded sections restored in Opwateta parish, Opwateta Sub County.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		413,126	87,132
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
224003 Agricultural Supplies and Services		25,812	0
227001 Travel inland		58,306	14,001
	Total for Key Service Area	**501,245**	**102,133**
	Wage	413,126	87,132
	Non-Wage	88,118	15,001
	GoU Dev	0	0
	Ext Finance	0	0

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 Pysical Plan for Komolo Trading Centre Developed	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	1,140
	Total for Key Service Area	**10,000**	**1,140**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	1,140
	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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		890	0
	Total for Key Service Area	**890**	**0**
	Wage	0	0
	Non-Wage	890	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**522,135**	**103,273**
	Wage	413,126	87,132
	Non-Wage	99,008	15,001
	GoU Dev	10,000	1,140
	Ext Finance	0	0

Department: 100 Community Based Services

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

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		869	206
	Total for Key Service Area	**869**	**206**
	Wage	0	0
	Non-Wage	869	206
	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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		12,424	2,336
	Total for Key Service Area	**12,424**	**2,336**
	Wage	0	0
	Non-Wage	12,424	2,336
	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 stregthened

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		4,424	1,289
	Total for Key Service Area	**4,424**	**1,289**

Department: 100 Community Based Services

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

Wage	0	0
Non-Wage	4,424	1,289
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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,399	47,707
221002 Workshops, Meetings and Seminars	3,940	973
221017 Membership dues and Subscription fees.	200	132
224008 Educational Materials and Services	2,776	816
227001 Travel inland	14,027	2,089
228002 Maintenance-Transport Equipment	6,084	982
Total for Key Service Area	**262,427**	**52,699**
Wage	235,399	47,707
Non-Wage	27,028	4,992
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,Motorcyle maintained.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,051	850
224003 Agricultural Supplies and Services	6,000	0
224010 Protective Gear	3,688	0
227001 Travel inland	49,727	5,704
228002 Maintenance-Transport Equipment	4,754	262
Total for Key Service Area	**67,220**	**6,816**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	67,220	6,816
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**347,364**	**63,346**
	Wage	235,399	47,707
	Non-Wage	111,965	15,639
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

10,000 seedlings procured and distributed to beneficiaries	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
312412 Cultivated Plants - Acquisition		20,000	0
	Total for Key Service Area	**24,000**	**0**
	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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
	Total for Key Service Area	**4,000**	**0**
	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

PIAP Output: 14060113 Planning and budgeting undertaken

Wages for 6 staff paid,. 01 Quarterly Technical monitoring conducted 01 Quarterly Nutrition co-ordination meeting conducted. 10,000 Seedlings for various tree species procured for Government Institutions 01 Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted..	NA	

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,994	12,231
221002 Workshops, Meetings and Seminars	32,400	13,972
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	23,419	12,326
223004 Guard and Security services	3,600	900
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	6,000	1,790
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	121,000	11,342
228002 Maintenance-Transport Equipment	3,000	750
312121 Non-Residential Buildings - Acquisition	178,628	68,092
312139 Other Structures - Acquisition	170,000	134,208
313121 Non-Residential Buildings - Improvement	42,415	33,520
Total for Key Service Area	**659,955**	**289,506**
Wage	53,994	12,231
Non-Wage	56,500	8,038
GoU Dev	549,461	269,237
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects conducted	NA	

Expenditures incurred in the Quarter to deliver 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
Total for Key Service Area	**19,500**	**0**
Wage	0	0
Non-Wage	19,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**707,455**	**289,506**
Wage	53,994	12,231

Non-Wage	80,000	8,038
GoU Dev	573,461	269,237
Ext Finance	0	0

VOTE: 919 Pallisa District Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	08 Sub counti and 4 Town councils Audited, 9departments Audited, 04 secondary Schools Audited Primary schools Audited, 6 health centers and Pallisa General Hospital Audited, Quarter III Audit report prepared and submitted to IAG Kampala.	No variance realized during the quarteer
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,	08 Sub counti and 4 Town councils Audited, 9departments Audited, 04 secondary Schools Audited Primary schools Audited, 6 health centers and Pallisa General Hospital Audited, Quarter III Audit report prepared and submitted to IAG Kampala.	No variance realised

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

Item		Approved Budget	Spent
211101 General Staff Salaries		29,611	6,869
221011 Printing, Stationery, Photocopying and Binding		3,845	961
227001 Travel inland		38,655	8,674
227004 Fuel, Lubricants and Oils		8,000	2,000
263402 Transfer to Other Government Units		28,000	7,000
	Total for Key Service Area	**108,111**	**25,504**
	Wage	29,611	6,869
	Non-Wage	78,500	18,636
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**108,111**	**25,504**
	Wage	29,611	6,869
	Non-Wage	78,500	18,636
	GoU Dev	0	0
	Ext Finance	0	0

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		
Gazzeting of okiruket rock done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,795	5,200
	Total for Key Service Area	**20,795**	**5,200**
	Wage	0	0
	Non-Wage	10,795	2,700
	GoU Dev	10,000	2,500
	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 of farmers on bulking 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	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,000	3,250
227001 Travel inland		23,900	5,275
	Total for Key Service Area	**36,900**	**8,525**
	Wage	0	0
	Non-Wage	36,900	8,525
	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	NA	

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,100	1,525
	Total for Key Service Area	**6,100**	**1,525**
	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	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		109,023	15,403
221011 Printing, Stationery, Photocopying and Binding		2,930	733
227001 Travel inland		5,000	0
	Total for Key Service Area	**116,953**	**16,135**
	Wage	109,023	15,403
	Non-Wage	7,930	733
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**180,748**	**31,385**
	Wage	109,023	15,403
	Non-Wage	61,726	13,483
	GoU Dev	10,000	2,500
	Ext Finance	0	0

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

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
	Total for Key Service Area	**897,100**	**0**
	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 producted,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	369,249
	Total for Key Service Area	**485,928**	**369,249**
	Wage	0	0
	Non-Wage	485,928	369,249
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 010 Administration

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

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		1,412,682	980,423
273104 Pension		5,335,598	2,853,935
273105 Gratuity		1,489,990	656,661
	Total for Key Service Area	**8,238,270**	**4,491,020**
	Wage	1,412,682	980,423
	Non-Wage	6,825,588	3,510,596
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

957 Pensioners and Gratuity claimants paid, 272 staff monthly salaries paid , 01 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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	5,500
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	6,000	1,741
221009 Welfare and Entertainment	5,000	300
221011 Printing, Stationery, Photocopying and Binding	14,670	7,626
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	30,500	800
225204 Monitoring and Supervision of capital work	15,000	11,220

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		101,300	83,454
227004 Fuel, Lubricants and Oils		30,000	17,520
228002 Maintenance-Transport Equipment		18,000	4,000
273102 Incapacity, death benefits and funeral expenses		10,000	0
	Total for Key Service Area	**252,970**	**132,161**
	Wage	0	0
	Non-Wage	252,970	132,161
	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 *UShs 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	1,026,129
	Total for Key Service Area	**564,686**	**1,026,129**
	Wage	0	0
	Non-Wage	539,886	659,640
	GoU Dev	24,800	366,489
	Ext Finance	0	0
	Total for Department	**10,438,954**	**6,018,559**
	Wage	1,412,682	980,423
	Non-Wage	8,537,620	4,671,647
	GoU Dev	488,652	366,489
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	28 staff salaries paid ,Local Revenue Enumeration, assessment and collection conducted. Lower local government mentored on local revenue, mobilization and sensitization conducted.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,368	159,183
221011 Printing, Stationery, Photocopying and Binding	15,867	12,410
221016 Systems Recurrent costs	30,000	20,515
227001 Travel inland	100,482	66,609
227004 Fuel, Lubricants and Oils	9,960	4,000
228002 Maintenance-Transport Equipment	5,652	822
Total for Key Service Area	**374,328**	**263,538**
Wage	212,368	159,183
Non-Wage	161,960	104,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**374,328**	**263,538**
Wage	212,368	159,183
Non-Wage	161,960	104,356
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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	5,627
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	4,250
Total for Key Service Area	**26,702**	**12,877**
Wage	0	0
Non-Wage	16,702	8,627
GoU Dev	10,000	4,250
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

2 Contract commiittee 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	625
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
Total for Key Service Area	**25,000**	**4,771**
Wage	0	0
Non-Wage	25,000	4,771

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.

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)	6,000	0
221002 Workshops, Meetings and Seminars	35,252	25,921
221004 Recruitment Expenses	16,000	12,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
Total for Key Service Area	**63,252**	**42,421**
Wage	0	0
Non-Wage	38,000	23,496
GoU Dev	25,252	18,925
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	60,903
221012 Small Office Equipment	4	0
Total for Key Service Area	**81,208**	**60,903**
Wage	0	0
Non-Wage	81,208	60,903
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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	12,510
221009 Welfare and Entertainment	2,440	1,830
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	16,084	11,093
Total for Key Service Area	**37,204**	**26,933**
Wage	0	0
Non-Wage	17,204	12,903
GoU Dev	20,000	14,030
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	167,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	61,396
211107 Boards, Committees and Council Allowances	29,475	14,456
227001 Travel inland	36,000	26,200
227004 Fuel, Lubricants and Oils	19,991	6,400
Total for Key Service Area	**416,678**	**276,362**
Wage	256,213	167,910
Non-Wage	160,466	108,452
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**650,045**	**424,267**
Wage	256,213	167,910
Non-Wage	338,581	219,152
GoU Dev	55,252	37,205
Ext Finance	0	0

Department: 040 Production and Marketing

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

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.

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	7,360
	Total for Key Service Area	**10,000**	**7,360**
	Wage	0	0
	Non-Wage	10,000	7,360
	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

41 staff salaries paid,Joint Farmer monitoring and Supervision conducted

2250 Farmers trained on Yield enhancing technologies such as Agronomy, Animal husbandry, fish farming

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,279,565	927,784
221011 Printing, Stationery, Photocopying and Binding	8,000	1,900
223005 Electricity	2,000	1,000
224003 Agricultural Supplies and Services	102,000	21,969
227001 Travel inland	683,573	357,805
227004 Fuel, Lubricants and Oils	25,435	9,077

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		12,000	9,000
312231 Office Equipment - Acquisition		14,000	0
	Total for Key Service Area	**2,126,574**	**1,328,535**
	Wage	1,279,565	927,784
	Non-Wage	561,399	341,346
	GoU Dev	285,610	59,404
	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

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	7,600
227001 Travel inland		39,934	30,145
	Total for Key Service Area	**77,336**	**37,745**
	Wage	0	0
	Non-Wage	31,197	21,579
	GoU Dev	46,139	16,167
	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

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**2,000**	**0**
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

enforcement of standards conducted

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
Total for Key Service Area	**2,000**	**0**
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	54,000
263402 Transfer to Other Government Units	90,051	45,000
Total for Key Service Area	**198,051**	**99,000**
Wage	0	0
Non-Wage	198,051	99,000
GoU Dev	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,415,961**	**1,472,640**
	Wage	1,279,565	927,784
	Non-Wage	802,647	469,285
	GoU Dev	333,750	75,571
	Ext Finance	0	0

Department: 050 Health

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

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

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
Internal finishing conducted at Pallisa Town Council general ward		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,107,973	6,504,523
225203 Appraisal and Feasibility Studies for Capital Works		6,165	2,700
225204 Monitoring and Supervision of capital work		13,937	7,859
227001 Travel inland		129,896	34,966
263308 Sector Conditional Grant (Non-Wage)		927,433	695,559
312121 Non-Residential Buildings - Acquisition		70,044	0
	Total for Key Service Area	**11,255,447**	**7,245,606**
	Wage	10,107,973	6,504,523
	Non-Wage	927,433	695,559
	GoU Dev	90,145	10,559
	Ext Finance	129,896	34,966

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	81,074

Department: 050 Health

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

Total for Key Service Area	**200,000**	**81,074**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	81,074
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	825,707	619,280
Total for Key Service Area	**825,707**	**619,280**
Wage	0	0
Non-Wage	825,707	619,280
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

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,290
Total for Key Service Area	**9,000**	**6,290**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	6,290
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

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

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

Communities mobilized and sensitized against the communicable Diseases and HIV/AIDS

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
	Total for Key Service Area	**3,050**	**1,525**
	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

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	1,456
221011 Printing, Stationery, Photocopying and Binding		4,000	2,990
222001 Information and Communication Technology Services.		1,440	1,080
227001 Travel inland		32,695	24,294
227004 Fuel, Lubricants and Oils		16,000	12,000
228002 Maintenance-Transport Equipment		13,229	8,052
	Total for Key Service Area	**69,682**	**49,872**
	Wage	0	0
	Non-Wage	69,682	49,872
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,362,887**	**8,003,648**
	Wage	10,107,973	6,504,523
	Non-Wage	1,825,872	1,366,236
	GoU Dev	299,145	97,923
	Ext Finance	129,896	34,966

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 19 Primary , 10 Secondary schools and 01 Teraiary school undertaken

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
	Total for Key Service Area	**10,000**	**3,333**
	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 *UShs Thousand*

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		35,000	0
221009 Welfare and Entertainment		7,000	4,666
221011 Printing, Stationery, Photocopying and Binding		20,000	13,333
221012 Small Office Equipment		5,000	3,333
222001 Information and Communication Technology Services.		3,000	2,000
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	28,260
227004 Fuel, Lubricants and Oils		21,000	12,000
228001 Maintenance-Buildings and Structures		424,450	150,197
	Total for Key Service Area	**590,941**	**224,817**
	Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	590,941	224,817
	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 quarterly18 facilities renovated

Sports and Games Conducted Quarterly

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,602,261	5,464,227
Total for Key Service Area	**8,602,261**	**5,464,227**
Wage	8,602,261	5,464,227
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 infrastrcuture 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 *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	7,000	4,667
225202 Environment Impact Assessment for Capital Works	5,014	2,507
225204 Monitoring and Supervision of capital work	22,238	11,590
228001 Maintenance-Buildings and Structures	92,896	0
263308 Sector Conditional Grant (Non-Wage)	1,930,400	1,235,587
312121 Non-Residential Buildings - Acquisition	336,000	156,902
312216 Cycles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	69,523	43,888

Department: 060 Education

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

Total for Key Service Area	**2,513,071**	**1,455,140**
Wage	0	0
Non-Wage	2,008,296	1,240,254
GoU Dev	504,775	214,886
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

10 Secondary schools capitation grants Grants released

Capitation grants released to 10 Secondary Schools

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

Item	Approved Budget	Spent
227001 Travel inland	4,360	2,907
263308 Sector Conditional Grant (Non-Wage)	1,671,680	1,135,207
Total for Key Service Area	**1,676,040**	**1,138,113**
Wage	0	0
Non-Wage	1,676,040	1,138,113
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	3,392,296
Total for Key Service Area	**6,007,927**	**3,392,296**
Wage	6,007,927	3,392,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

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	656,351
Total for Key Service Area	**869,451**	**656,351**
Wage	869,451	656,351
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	111,948
Total for Key Service Area	**167,921**	**111,948**
Wage	0	0
Non-Wage	167,921	111,948
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

Department: 060 Education

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

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		10,000	6,600
	Total for Key Service Area	**10,000**	**6,600**
	Wage	0	0
	Non-Wage	10,000	6,600
	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)

9 staff Salaries paid for Education department staff at Headquarters

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

Item		Approved Budget	Spent
211101 General Staff Salaries		96,231	70,000
	Total for Key Service Area	**96,231**	**70,000**
	Wage	96,231	70,000
	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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,100	4,367
227001 Travel inland	19,000	8,353

Department: 060 Education

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		5,000	5,000
	Total for Key Service Area	**37,100**	**17,720**
	Wage	0	0
	Non-Wage	37,100	17,720
	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 infrastrcuture 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
	Total for Key Service Area	**120,908**	**59,092**
	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	6,633
	Total for Key Service Area	**10,000**	**6,633**
	Wage	0	0
	Non-Wage	10,000	6,633
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

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

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		6,000	2,400
	Total for Key Service Area	**6,000**	**2,400**
	Wage	0	0
	Non-Wage	6,000	2,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**20,717,852**	**12,608,669**
	Wage	15,575,870	9,582,873
	Non-Wage	4,516,299	2,751,818
	GoU Dev	625,683	273,978
	Ext Finance	0	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		6,000	2,705
	Total for Key Service Area	**6,000**	**2,705**
	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: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		0	4,907
227001 Travel inland		0	7,848
227004 Fuel, Lubricants and Oils		0	2,000
	Total for Key Service Area	**0**	**14,755**
	Wage	0	0
	Non-Wage	0	14,755
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Kibale-Kamuge road 9.2 km heavily graded ,widened ,raised ,culverted and graveled.

VOTE: 919 Pallisa District Quarter 3

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		538,592	345,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000	40,749
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	6,630
221017 Membership dues and Subscription fees.		3,000	600
223004 Guard and Security services		3,000	1,200
223005 Electricity		600	300
224004 Beddings, Clothing, Footwear and related Services		1,800	0
225202 Environment Impact Assessment for Capital Works		3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works		3,000	750
225204 Monitoring and Supervision of capital work		6,000	7,020
227001 Travel inland		8,840	9,481
227004 Fuel, Lubricants and Oils		540,000	283,500
228002 Maintenance-Transport Equipment		100,000	72,456
228004 Maintenance-Other Fixed Assets		230,000	114,434
263402 Transfer to Other Government Units		0	230,628
	Total for Key Service Area	**1,529,592**	**1,118,535**
	Wage	538,592	345,528
	Non-Wage	991,000	773,007
	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

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Key Service Area	**1,000**	**0**
	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

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
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,538,592**	**1,135,995**
	Wage	538,592	345,528
	Non-Wage	1,000,000	790,467
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

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

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

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
	Total for Key Service Area	**7,980**	**4,288**
	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

monitoring compliance of ESMP conducted

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
	Total for Key Service Area	**2,000**	**1,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	1,500
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

5 boreholes drilled, office vehicle serviced and repaired, 1 quarterly district water and sanitation coordination committees meeting held, 1 social mobilisers meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 quarterly data collection for water sources, 1 Quarterly radio talk sport run, 50 water user committees replaced.

NA

Department: 080 Water

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

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

NA

5 boreholes drilled, office vehicle and motorcycle serviced and repaired, 1 quarterly district water and sanitation coordination committees meeting held, 1 social mobilisers meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 quarterly data collection for water sources, 1 Quarterly radio talk sport run, 50 water user committees replaced.

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	56,823
221002 Workshops, Meetings and Seminars	11,075	8,769
221011 Printing, Stationery, Photocopying and Binding	1,936	1,533
225202 Environment Impact Assessment for Capital Works	6,010	4,500
225204 Monitoring and Supervision of capital work	12,340	8,170
227001 Travel inland	59,071	46,148
227004 Fuel, Lubricants and Oils	2,155	1,706
228002 Maintenance-Transport Equipment	12,400	9,818
312139 Other Structures - Acquisition	247,598	115,778
Total for Key Service Area	**429,830**	**253,245**
Wage	77,245	56,823
Non-Wage	71,822	56,868
GoU Dev	280,763	139,554
Ext Finance	0	0
Total for Department	**439,810**	**259,033**
Wage	77,245	56,823
Non-Wage	79,803	61,156
GoU Dev	282,763	141,054
Ext Finance	0	0

Department: 090 Natural Resources

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

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
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

Quarterly Compliance monitoring, supervision and Office operations conducted

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

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

26,702 tree seedlings procured and distributed to the selected beneficiaries at the onset of the rain season

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,126	291,214
221011 Printing, Stationery, Photocopying and Binding	4,000	2,875
224003 Agricultural Supplies and Services	25,812	0
227001 Travel inland	58,306	40,426
Total for Key Service Area	**501,245**	**334,515**
Wage	413,126	291,214

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	88,118	43,301
	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 Pysical 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	1,140
	Total for Key Service Area	**10,000**	**1,140**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	1,140
	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
	Total for Key Service Area	**890**	**0**
	Wage	0	0
	Non-Wage	890	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**522,135**	**335,655**
	Wage	413,126	291,214
	Non-Wage	99,008	43,301

GoU Dev	10,000	1,140
Ext Finance	0	0

Department: 100 Community Based Services

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

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	624
	Total for Key Service Area	**869**	**624**
	Wage	0	0
	Non-Wage	869	624
	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	6,100
	Total for Key Service Area	**12,424**	**6,100**
	Wage	0	0
	Non-Wage	12,424	6,100
	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 stregthened

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

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		4,424	3,318
	Total for Key Service Area	**4,424**	**3,318**
	Wage	0	0
	Non-Wage	4,424	3,318
	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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		235,399	142,701
221002 Workshops, Meetings and Seminars		3,940	2,515
221017 Membership dues and Subscription fees.		200	150
224008 Educational Materials and Services		2,776	2,082
227001 Travel inland		14,027	8,899
228002 Maintenance-Transport Equipment		6,084	4,007
	Total for Key Service Area	**262,427**	**160,355**
	Wage	235,399	142,701
	Non-Wage	27,028	17,654
	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,Motorcyle maintained.

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,051	2,284
224003 Agricultural Supplies and Services		6,000	3,000
224010 Protective Gear		3,688	1,701
227001 Travel inland		49,727	18,377
228002 Maintenance-Transport Equipment		4,754	1,486
	Total for Key Service Area	**67,220**	**26,849**
	Wage	0	0
	Non-Wage	67,220	26,849
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**347,364**	**197,245**
	Wage	235,399	142,701
	Non-Wage	111,965	54,544
	GoU Dev	0	0
	Ext Finance	0	0

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

10,000 seedlings procured and distributed to beneficiaries

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
	Total for Key Service Area	**24,000**	**0**
	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
	Total for Key Service Area	**4,000**	**0**
	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

Department: 110 Planning

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

PIAP Output: 14060113 Planning and budgeting undertaken

Wages for 6 staff paid,. 01 Quarterly Technical monitoring conducted 01 Quarterly Nutrition co-ordination meeting conducted. 10,000 Seedlings for various tree species procured for Government Institutions 01 Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted..

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	37,876
221002 Workshops, Meetings and Seminars	32,400	15,172
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	23,419	12,326
223004 Guard and Security services	3,600	2,700
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	6,000	4,490
225204 Monitoring and Supervision of capital work	4,000	2,196
227001 Travel inland	121,000	59,270
228002 Maintenance-Transport Equipment	3,000	1,500
312121 Non-Residential Buildings - Acquisition	178,628	142,745
312139 Other Structures - Acquisition	170,000	134,208
313121 Non-Residential Buildings - Improvement	42,415	33,520
Total for Key Service Area	**659,955**	**447,128**
Wage	53,994	37,876
Non-Wage	56,500	35,538
GoU Dev	549,461	373,714
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects conducted

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

Department: 110 Planning

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

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

Item		Approved Budget	Spent
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
	Total for Key Service Area	**19,500**	**0**
	Wage	0	0
	Non-Wage	19,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**707,455**	**447,128**
	Wage	53,994	37,876
	Non-Wage	80,000	35,538
	GoU Dev	573,461	373,714
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	08 Sub counti and 4 Town councils Audited, 9departments Audited, 04 secondary Schools Audited Primary schools Audited, 6 health centers and Pallisa General Hospital Audited, Quarter III Audit report prepared and submitted to IAG Kampala.	No variance realized during the quarteer
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,	3 08 Sub countes , 4 Town councils Audited, 9departments Audited, 04 secondary Schools , 51 primary school s Audited, 6 health centers, Pallisa General Hospital Audited, Quarter III Audit report prepared and submitted to IAG Kampala., 3 staff paid	No variance realised

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	21,419
221011 Printing, Stationery, Photocopying and Binding	3,845	2,884
227001 Travel inland	38,655	22,991
227004 Fuel, Lubricants and Oils	8,000	6,000
263402 Transfer to Other Government Units	28,000	21,000
Total for Key Service Area	**108,111**	**74,294**
Wage	29,611	21,419
Non-Wage	78,500	52,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,111**	**74,294**
Wage	29,611	21,419
Non-Wage	78,500	52,875
GoU Dev	0	0
Ext Finance	0	0

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

Gazzeting of okiruket rock done

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

Item		Approved Budget	Spent
227001 Travel inland		20,795	10,498
	Total for Key Service Area	**20,795**	**10,498**
	Wage	0	0
	Non-Wage	10,795	7,998
	GoU Dev	10,000	2,500
	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 of farmers on bulking 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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,000	9,750
227001 Travel inland		23,900	17,219
	Total for Key Service Area	**36,900**	**26,969**
	Wage	0	0
	Non-Wage	36,900	26,969
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

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

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

sensitization on HIV/AIDS 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		6,100	4,575
	Total for Key Service Area	**6,100**	**4,575**
	Wage	0	0
	Non-Wage	6,100	4,575
	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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		109,023	63,384
221011 Printing, Stationery, Photocopying and Binding		2,930	2,198
227001 Travel inland		5,000	2,500
	Total for Key Service Area	**116,953**	**68,082**
	Wage	109,023	63,384
	Non-Wage	7,930	4,698
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**180,748**	**110,124**
	Wage	109,023	63,384
	Non-Wage	61,726	44,240
	GoU Dev	10,000	2,500
	Ext Finance	0	0

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of M&E reports produced	Number	4	

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number dairy farmers trained	Number	300	

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 Q3
Number of farmers supported through the nucleus farms	Number	9000	

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 Q3
Number of apiculture establishments inspected and certified	Number	125	

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 Q3
% 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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	2025-2026	

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 Q3
% of sick children who were managed by VHTs who	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number of health facilities rehabilitated / expanded to	Number	1	

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 Q3
% of sick children seen by VHT and treated withinh 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 Q3
TB treatment success rate (%)	Percentage	2025-2029	90%

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
% 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 Q3
No. of climate change action plans prepared	Number	14action plans for Lower-	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	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 Q3
% of health facilities with 95% availability of the 50 basket	Percentage	70%	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	50% 0f 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 Q3
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 Q3
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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	1068	

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	

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 Q3
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
Km of district roads Maintained routine mechanised	Number	38.6	

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 Q3
% 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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	

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 Q3
No. of climate resilient point water facilities constructed in	Number	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 Q3
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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	48Ha	

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 Q3
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 Q3
% 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 Q3
% 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 Q3
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 stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of Community Outreach programmes conducted	Number	70	

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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
Number of M&E activities conducted	Number	4	

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90	

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 Q3
% increase in local consumption and production	Percentage	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236891 Puti-Puti Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HS	KAMUGE HS	Programme Conditional Grant - Non Wage Recurrent		72,740	0
LCIII: 236892 Pallisa Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		26,503	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC members paid	District Headquarters	District Discretionary Equalisation Development Grant		27,360	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Discretionary Equalisation Development Grant		2,880	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		7,760	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Production office	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues		250,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Production Office	Programme Conditional Grant - Development		14,000	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	District head Qtrs	Programme Conditional Grant - Development		37,403	0
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent		17,474	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					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		2,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for parish chiefs paid.		Programme Conditional Grant - Non Wage Recurrent		108,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of PDC facilitation to Lower Local Governments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		90,051	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Pallisa District Headqaurters	Programme Conditional Grant - Development		6,165	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	District Headquarters	Programme Conditional Grant - Development		13,937	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		129,896	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA MISSION DISPENSARY	Kaucho	Programme Conditional Grant - Non Wage Recurrent		40,022	0
PALLISA MISSION DISPENSARY	Kaucho	Programme Conditional Grant - Non Wage Recurrent		23,914	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Pallisa Town Council HCIII	Programme Conditional Grant - Development		70,044	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pallisa General hospital	Programme Conditional Grant - Development		200,000	0
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA DISTRICT HOSPITAL	PALLISA DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		825,707	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					
Item: 227001 Travel inland					
Travel Inland - Projects	Natural resources	Programme Conditional Grant - Development		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		5,014	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works Done	District Headquarters	Programme Conditional Grant - Development		22,238	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUFENYA P.S.	Nalufenya	Programme Conditional Grant - Non Wage Recurrent		21,910	0
KAUCHO P.S.	Kaucho	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.	Kaucho	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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	District Headquarters	Programme Conditional Grant - Development		336,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Pallisa District HeadQuarters	Programme Conditional Grant - Development		50,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		69,523	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		2,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Pallisa Headquarters	Programme Conditional Grant - Development		6,010	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of borehole drilling and maintenance	Pallisa Headquarter	Programme Conditional Grant - Non Wage Recurrent		24,680	0
Item: 227001 Travel inland					
Travel Inland - Others	pallisa Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
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
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Natural resources	District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
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					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Planning Department	District Discretionary Equalisation Development Grant		20,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Human resource	District Discretionary Equalisation Development Grant		60,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Council Hall	District Discretionary Equalisation Development Grant		23,419	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Planning	District Discretionary Equalisation Development Grant		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural resources	District Discretionary Equalisation Development Grant	EIA conducted	6,000	2,700
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works - Construction of buildings	Engineering	District Discretionary Equalisation Development Grant	Supervision of capital works conducted.	4,000	2,196
Item: 227001 Travel inland					
Travel Inland - Others	Planning Department	District Discretionary Equalisation Development Grant		150,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pallisa Hospital and 5 communties	District Discretionary Equalisation Development Grant		170,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Phase II Renovation of the old Administration block conducted	District headquarters	District Discretionary Equalisation Development Grant		42,415	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Pallisa Town-council	Pallisa Town-council	District Unconditional Grant Non-Wage		7,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236893 Gogonyo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236893 Gogonyo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236897 Kamuge Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236898 Agule Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO SS	GOGONYO SS	Programme Conditional Grant - Non Wage Recurrent		156,860	0
LCIII: 236899 Chelekura Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236899 Chelekura Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236900 Apopong Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236900 Apopong Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMEKE SS	KAMEKE SS	Programme Conditional Grant - Non Wage Recurrent		226,120	0
LCIII: 236903 Akisim Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIBAKIRO P.S	Nakibakiro	Programme Conditional Grant - Non Wage Recurrent		17,470	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasodo P.S	Kasodo	Programme Conditional Grant - Non Wage Recurrent		37,750	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO SS	KASODO SS	Programme Conditional Grant - Non Wage Recurrent		152,940	0
LCIII: 236905 Pallisa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaboloi P.S.	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		33,610	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaboloi Primary school	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		120,908	0
LCIII: 236906 Olok Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOLOI HEALTH CENTRE III	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		25,507	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236906 Olok Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK SEED SCHOOL	OLOK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		228,240	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236907 Kibale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 236908 Opwateta Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kadesok Primary School	Programme Conditional Grant - Non Wage Recurrent		44,000	0
LCIII: 236909 Kameke Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 IIII	Kameke	Programme Conditional Grant - Non Wage Recurrent		32,534	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236909 Kameke Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMEKE HEALTH CENTRE IIII	Kameke	Programme Conditional Grant - Non Wage Recurrent		36,317	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
LCIII: 273310 Kibale Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kibale Town-council	Kibale Town-council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273780 Agule Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Agule Town-council	Agule Town-council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273781 Kamuge Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kamuge Town-council	Kamuge Town-council	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1822 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Production Office	Programme Conditional Grant - Development		102,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues		96,758	0
Travel Inland - Others	Production Office	Locally Raised Revenues		376,293	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production Office	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBUTETE HEALTH CENTRE II	Obutete	Programme Conditional Grant - Non Wage Recurrent		16,267	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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.	Odusai	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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO. TECH.INST	KASODO. TECH.INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0