

VOTE: 919 Pallisa District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BYEKWASO FREDRICK
(Accounting Officer)

Signed on Date: 30-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	750,776	750,776	54,496	7%
Discretionary Government Transfers	5,130,381	5,130,381	1,044,345	20%
Conditional Government Transfers	34,344,795	34,344,795	9,107,619	27%
Other Government Transfers	817,656	817,656	20,000	2%
External Financing	0	0	0	
Total Revenues shares	41,043,608	41,043,608	10,226,460	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,474,040	1,474,040	266,731	18%
Tourism Development	3,772	3,772	943	25%
Natural Resources, Environment, Climate Change, Land And Water	1,666,449	1,666,449	141,118	8%
Private Sector Development	108,144	108,144	21,024	19%
Integrated Transport Infrastructure And Services	1,778,938	1,778,938	216,268	12%
Human Capital Development	29,369,889	29,369,889	6,871,150	23%
Public Sector Transformation	3,593,692	3,593,692	1,864,486	52%
Community Mobilization And Mindset Change	311,682	311,682	57,624	18%
Governance And Security	1,617,905	1,617,905	248,077	15%
Development Plan Implementation	1,119,096	1,119,096	108,846	10%
Grand Total	41,043,608	41,043,608	9,796,266	24%
Wage	25,451,614	25,451,614	6,380,184	25%
Non-Wage Recurrent	9,655,586	9,655,586	3,312,554	34%
Domestic Devt	5,936,408	5,936,408	103,529	2%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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VOTE: 919 Pallisa District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	750,776	750,776	54,496	7%
Agency Fees	35,600	35,600	4,301	12%
Business licenses	58,884	58,884	6,368	11%
Land Fees	7,500	7,500	120	2%
Local Hotel Tax	1,650	1,650	103	6%
Local Services Tax-Payable By Individuals	115,750	115,750	3,705	3%
Market /Gate Charges	92,025	92,025	0	0%
Other fees e.g. street parking fees	30,462	30,462	18,763	62%
Sale of Agricultural products and services- From Government Units	400,000	400,000	0	0%
Sale of non-produced Government Properties/assets	8,904	8,904	21,137	237%
Discretionary Government Transfers	5,130,381	5,130,381	1,044,345	20%
District Discretionary Equalisation Development Grant	894,863	894,863	0	0%
District Unconditional Grant Non-Wage	864,128	864,128	216,032	25%
District Unconditional Grant Wage	2,834,565	2,834,565	708,641	25%
Urban Discretionary Equalisation Development Grant	58,139	58,139	0	0%
Urban Unconditional Grant Wage	303,247	303,247	75,812	25%
Urban Unconditional Non-Wage	175,440	175,440	43,860	25%
Conditional Government Transfers	34,344,795	34,344,795	9,107,619	27%
Programme Conditional Grant - Non Wage Recurrent	7,531,787	7,531,787	3,279,169	44%
Programme Conditional Grant - Development	4,084,392	4,084,392	250,000	6%
Programme Conditional Grant - Wage Recurrent	22,313,801	22,313,801	5,578,450	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	817,656	817,656	20,000	2%
COVID-19 Vaccination Campaign	200,000	200,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	38,000	38,000	0	0%
Results Based Financing (RBF)	100,000	100,000	0	0%
Support to PLE (UNEB)	29,000	29,000	0	0%
Uganda Road Fund (URF)	357,456	357,456	20,000	6%
Uganda Women Entrepreneurship Program(UWEP)	9,000	9,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	41,043,608	41,043,608	10,226,460	25%

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Cumulative Performance for Locally Raised Revenues

The District planned to realize shs 187,693.934 during the quarter however the actual receipts amounted to shs 54,496.043 .The deviation in the actual against is due failure to realize from co-funding from farmers on micro-scale irrigation.

Cumulative Performance for Central Government Transfers

The District planned to realize shs 1,282,595.363 of discretionary grants during the quarter however the actual receipts amounted to shs 1,044,344,936 .The deviation in the actual against planned is due non-release of Development grants during the quarter.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,964,867	0	1,970,971	40%	1,970,971
Sub-Total	4,964,867	0	1,970,971	40%	1,970,971
Department: Finance					
10 Financial Management and Accountability (LG)	361,684	0	80,772	22%	80,772
Sub-Total	361,684	0	80,772	22%	80,772
Department: Statutory bodies					
10 Legislation and Oversight	585,469	0	125,374	21%	125,374
Sub-Total	585,469	0	125,374	21%	125,374
Department: Production and Marketing					
30 Agricultural Value Chain Services	1,474,040	0	266,731	18%	266,731
Sub-Total	1,474,040	0	266,731	18%	266,731
Department: Health					
10 Primary HealthCare	10,078,662	0	2,426,211	24%	2,426,211
20 Hospital Services	560,906	0	140,226	25%	140,226
30 Health Management and Supervision	73,526	0	17,288	24%	17,288
Sub-Total	10,713,093	0	2,583,726	24%	2,583,726
Department: Education					
10 Pre-Primary and Primary Education	10,562,365	0	2,583,761	24%	2,583,761
20 Secondary Education	6,935,877	0	1,447,526	21%	1,447,526
30 Skills Development	978,812	0	205,583	21%	205,583
40 Education&Sports Management and Inspection	179,742	0	50,554	28%	50,554
Sub-Total	18,656,796	0	4,287,424	23%	4,287,424
Department: Roads and Engineering					
10 Community Access Roads	1,778,938	0	216,268	12%	216,268
Sub-Total	1,778,938	0	216,268	12%	216,268

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,167,006	0	39,288	3%	39,288
Sub-Total	1,167,006	0	39,288	3%	39,288
Department: Natural Resources					
10 Natural Resources Management	499,943	0	101,829	20%	101,829
Sub-Total	499,943	0	101,829	20%	101,829
Department: Community Based Services					
20 Empowerment and Mindset Change	311,682	0	57,624	18%	57,624
Sub-Total	311,682	0	57,624	18%	57,624
Department: Planning					
10 Planning and Statistics	334,839	0	28,074	8%	28,074
Sub-Total	334,839	0	28,074	8%	28,074
Department: Internal Audit					
10 Compliance	78,836	0	16,218	21%	16,218
Sub-Total	78,836	0	16,218	21%	16,218
Department: Trade, Industry and Local Development					
10 Commercial Services	116,416	0	21,967	19%	21,967
Sub-Total	116,416	0	21,967	19%	21,967
Grand Total	41,043,608	0	9,796,266	24%	9,796,266

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,142,296	4,142,296	2,116,206	51%	2,116,206
District Unconditional Grant Non-Wage	91,731	91,731	22,933	25%	22,933
District Unconditional Grant Wage	1,081,991	1,081,991	270,498	25%	270,498
Locally Raised Revenues	57,571	57,571	26,976	47%	26,976
Multi-Sectoral Transfers to LLGs_NonWage	548,604	548,604	124,243	23%	124,243
Programme Conditional Grant - Non Wage Recurrent	2,059,152	2,059,152	1,595,745	77%	1,595,745
Urban Unconditional Grant Wage	303,247	303,247	75,812	25%	75,812
Development Revenues	822,570	822,570	0	0%	0
District Discretionary Equalisation Development Grant	17,574	17,574	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	404,997	404,997	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	4,964,867	4,964,867	2,116,206	43%	2,116,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,385,238	1,385,238	317,847	23%	317,847
Non Wage	2,757,058	2,757,058	1,653,124	60%	1,653,124
Development Expenditure					
Domestic Development	822,570	822,570	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,964,867	4,964,867	1,970,971	40%	1,970,971
C: Unspent Balances					
Recurrent Balances			145,235		
Wage			28,462		
Non Wage			116,773		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			145,235		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department has a projected Budget of Uganda shillings 4,142,296,116, and duringthe Quarter Shs 2,116,206,010 was received, giving a 51% Budget performance during the Quarter
During the same period, the Department spent Shillings 1,970,969,123, leaving a balance of Uganda shillings 145,236,887 on Account

Reasons for unspent balances on the bank account

a balance of Uganda shillings 145,236,887 on Account will be utilized in the next Quarter for activities which were not executed in Quarter I

Highlights of physical performance by end of the quarter

- Pensioners paid
- Staff Salaries for District and Urban councils paid
- 21 Lower Local Governments support supervised.
- 2 Official Vehicles repaired

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,684	361,684	86,351	24%	86,351
District Unconditional Grant Non-Wage	111,000	111,000	27,750	25%	27,750
District Unconditional Grant Wage	190,818	190,818	47,704	25%	47,704
Locally Raised Revenues	59,866	59,866	10,896	18%	10,896
Development Revenues	0	0	0	0%	0
Total Revenues Shares	361,684	361,684	86,351	24%	86,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,818	190,818	47,610	25%	47,610
Non Wage	170,866	170,866	33,162	19%	33,162
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,684	361,684	80,772	22%	80,772
C: Unspent Balances					
Recurrent Balances			5,579		
Wage			94		
Non Wage			5,485		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,579		

Summary of Department Revenues and Expenditure by Source

The Department received shs 86,351 which is 24% performance of the annual planned revenue ,out of which wage is shs 47,704 ,un-conditional grant of shs 27,750 (25%) and Local Revenue of shs 10,896.

The department spent a total of shillings 80,722 ,of which wage consumed shs 47,610 which is 25% performance while non-wage consumed shs 33,162 which 19% performance ,leaving unspent balance of shillings 5,579

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on account of shs 5,579 is majorly for non-wage recurrent activities to be executed in the next quarter

Highlights of physical performance by end of the quarter

- salaries for 23 staff processed and paid
- Final accounts for 2022-2023 prepared and submitted to the office of Auditor Genaral and Accountant General
- Board of survey for financial 2022-2023 prepared and submitted to the Office of Accountant General and MOLG
- Registration and assessment of revenue sources conducted
- Quarter one invoices paid
- Funds to Lower Local Government warranted and transferred
- IFMS maintained and updated.
- Quarter one Bank reconciliations conducted

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	585,469	585,469	137,177	23%	137,177
District Unconditional Grant Non-Wage	238,009	238,010	59,502	25%	59,502
District Unconditional Grant Wage	245,699	245,699	61,425	25%	61,425
Locally Raised Revenues	101,760	101,760	16,250	16%	16,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	585,469	585,469	137,177	23%	137,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	245,699	245,699	58,536	24%	58,536
Non Wage	339,770	339,770	66,838	20%	66,838
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	585,469	585,469	125,374	21%	125,374
C: Unspent Balances					
Recurrent Balances			11,803		
Wage			2,889		
Non Wage			8,915		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,803		

Summary of Department Revenues and Expenditure by Source

The Program Projected Budget allocation is Uganda shillings 585,468,773, and during the Quarter the Shs 137,177,194 was released. In the same period , 125,373,711 shs was spent , leaving shs 11,804,062 as a balance at the close of the Quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The un utilized balance at the close of the Quarter was 11,804,062 and it supposed to be utilized on planned activities after additional resources are released in the second Quater.

Highlights of physical performance by end of the quarter

- open bidding Advert publicized in New-vision
- Pre-qualification for service providers carried out.
- Evaluation of Bids for services carried out
- 4 Revenue contracts awarded
- staff wages paid for 3 months

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,074,040	1,074,040	268,510	25%	268,510
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,074,040	1,074,040	268,510	25%	268,510
Development Revenues	400,000	400,000	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	400,000	400,000	0	0%	0
Total Revenues Shares	1,474,040	1,474,040	268,510	18%	268,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,074,040	1,074,040	266,731	25%	266,731
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	400,000	400,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,474,040	1,474,040	266,731	18%	266,731
C: Unspent Balances					
Recurrent Balances			1,779		
Wage			1,779		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,779		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Program has a projection annual budget of Uganda Shillings 1,474,040, however, during the Quarter , Shillings 268,510 was received , translating into a budget performance of 18% during the Quarter . In the same period, Uganda shillings 266,731 was spent and all was wages. Leaving shs 1,779 un spent.The Program has a projection annual budget of Uganda Shillings 1,474,040, however, during the Quarter , Shillings 268,510 was received , translating into a budget performance of 18% during the Quarter . In the same period, Uganda shillings 266,731 was spent and all was wages. Leaving shs 1,779 un spent.

Reasons for unspent balances on the bank account

The unspent balance is wage that was not paid out by close of the quarter.

Highlights of physical performance by end of the quarter

staff salaries processed and paid.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,259,120	10,259,120	2,489,780	24%	2,489,780
Other Transfers from Central Government	300,000	300,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,475,683	1,475,683	368,921	25%	368,921
Programme Conditional Grant - Wage Recurrent	8,483,438	8,483,438	2,120,859	25%	2,120,859
Development Revenues	453,973	453,973	0	0%	0
District Discretionary Equalisation Development Grant	312,094	312,094	0	0%	0
Programme Conditional Grant - Development	141,879	141,879	0	0%	0
Total Revenues Shares	10,713,093	10,713,093	2,489,780	23%	2,489,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,483,438	8,483,438	2,215,899	26%	2,215,899
Non Wage	1,775,683	1,775,683	367,827	21%	367,827
Development Expenditure					
Domestic Development	453,973	453,973	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,713,093	10,713,093	2,583,726	24%	2,583,726
C: Unspent Balances					
Recurrent Balances			-93,946		
Wage			-95,039		
Non Wage			1,093		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-93,946		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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Highlights of physical performance by end of the quarter

In the quarter ending September, immunization coverage stood at 96% for DPTI and fully immunized at 90%. OPD utilization was 68% while 77% of mothers accessed ANC services. Facility deliveries stands at 73% out of which 68% attended PNC clinics across different facilities. All the expected HMIS reports (100%) were submitted to the national reporting system (DHIS2). Health promotion activities including HIV AIDS counselling were offered to the population. Data quality assessments were done at facilities across the district. TB treatment success rate stood at 94.6% while the case notification stood at 59%. The Malaria Positivity rate as dropped to 44% from 56 last quarter.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,657,248	16,657,248	4,471,077	27%	4,471,077
District Unconditional Grant Wage	83,742	83,742	20,936	25%	20,936
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	29,000	29,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,783,182	3,783,182	1,261,061	33%	1,261,061
Programme Conditional Grant - Wage Recurrent	12,756,323	12,756,323	3,189,081	25%	3,189,081
Development Revenues	1,999,548	1,999,548	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,999,548	1,999,548	0	0%	0
Total Revenues Shares	18,656,796	18,656,796	4,471,077	24%	4,471,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,840,066	12,840,066	3,181,730	25%	3,181,730
Non Wage	3,817,182	3,817,182	1,105,693	29%	1,105,693
Development Expenditure					
Domestic Development	1,999,548	1,999,548	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,656,796	18,656,796	4,287,424	23%	4,287,424
C: Unspent Balances					
Recurrent Balances			183,654		
Wage			28,286		
Non Wage			155,367		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			183,654		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The program budgeted for Uganda shillings 16,657,247,962, and during the Quarter I, the release was 4,471,077,162, which reflects a 25% performance against the Budget .
During the Quarter , The Program spent -----Uganda shillings, and shs - remained un utilised at the end of the Quarter .

Reasons for unspent balances on the bank account

Uganda shs - remained un utilised at the end of the Quarter .
The funds are -----

Highlights of physical performance by end of the quarter

Primary wages paid for staff in 76 schools
Primary capitation released to 76 Primary schools
Secondary Teachers paid salaries in 8 secondary schools
Secondary Capitation released to 8 secondary school
Tertiary wages paid - teachers
Tertiary capitation released to Kasodo Technical Institute.

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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	778,938	778,938	115,871	15%	115,871
District Unconditional Grant Wage	383,482	383,482	95,871	25%	95,871
Other Transfers from Central Government	395,456	395,456	20,000	5%	20,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,778,938	1,778,938	365,871	21%	365,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	383,482	383,482	95,738	25%	95,738
Non Wage	395,456	395,456	17,002	4%	17,002
Development Expenditure					
Domestic Development	1,000,000	1,000,000	103,529	10%	103,529
External Financing	0	0	0	0%	0
Total Expenditure	1,778,938	1,778,938	216,268	12%	216,268
C: Unspent Balances					
Recurrent Balances			3,131		
Wage			133		
Non Wage			2,998		
Development Balances			146,471		
Domestic Development			146,471		
External Financing			0		
Total Unspent			149,602		

Summary of Department Revenues and Expenditure by Source

Under the Program , Budget projection is Uganda Shillings 778,938,077, while during the Quarter , Shillings 115,870,556 was received , translating into a budget performance of 14.8% during the Quarter . In the same period, Uganda shillings 216,268 was spent of which wages consumed shs 95,738,non-wage shs 17,002 and development of shs 103,529 leaving shs 149,602 un spent.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

Unspent balance on account is for Works be implemented in the next quarter upon issuance of clear guideline by the Ministry of works.

Highlights of physical performance by end of the quarter

- Bush clearing and earth work of 5.2km on omuroka to nyakoi road in kameke carried out
- ADRICS on various roads carried out
- District Roads Committee meetings organized and conducted
- Vehicle tyres for the pick up procured
- Spare parts for the dump truck, grader, and grader blades procured
- Facilitation for servicing of equipment by Bugembe technical team done
- Assorted office stationery procured
- Payment of utilities for water and electricity conducted
- Submission of reports, workplans and performance agreement done.
- Cleaning and guarding services paid.
- Internal audit carried out
- Servicing and repairing of computers conducted
- Maintenance of office doors done

VOTE: 919 Pallisa District

Quarter 1

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	209,226	292,282	42,556	20%	42,556
District Unconditional Grant Wage	87,169	87,169	21,792	25%	21,792
Locally Raised Revenues	39,000	39,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,056	166,113	20,764	25%	20,764
Development Revenues	957,780	1,915,560	0	0%	0
Programme Conditional Grant - Development	942,965	1,885,930	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,167,006	2,207,842	42,556	4%	42,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,169	87,169	20,234	23%	20,234
Non Wage	122,056	122,056	19,055	16%	19,055
Development Expenditure					
Domestic Development	957,780	957,780	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,167,006	1,167,006	39,288	3%	39,288
C: Unspent Balances					
Recurrent Balances			3,268		
Wage			1,559		
Non Wage			1,709		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,268		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

the department a Budget projection of Uganda Shillings 1,167,005,627, and during the Quarter the sector received Uganda shillings 42,556,463, and this gives a percentage performance of 3.6% during the Quarter.

Reasons for unspent balances on the bank account

The sector had Uganda Shillings 3,268,022 unspent at the close of the Quarter.

Highlights of physical performance by end of the quarter

- 18 water user committees sensitized and formed.
- One District water and sanitation coordination committee meeting held
- one radio talk show conducted on r community sanitation and borehole maintenance.
- quarterly report and workplan submitted.
- Office motor vehicle and motorcycle repaired.
- fuel, oil and lubricant procured.
- 5 staff salaries paid

VOTE: 919 Pallisa District

Quarter 1

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	459,943	459,943	114,986	25%	114,986
District Unconditional Grant Wage	413,714	413,714	103,429	25%	103,429
Programme Conditional Grant - Non Wage Recurrent	46,229	46,229	11,557	25%	11,557
Development Revenues	40,000	40,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	499,943	499,943	114,986	23%	114,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,714	413,714	96,820	23%	96,820
Non Wage	46,229	46,229	5,010	11%	5,010
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	499,943	499,943	101,829	20%	101,829
C: Unspent Balances					
Recurrent Balances			13,156		
Wage			6,609		
Non Wage			6,548		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,156		

Summary of Department Revenues and Expenditure by Source

The department has a projected Budget of Uganda shillings 459,943,007, and during the Quarter, the Department received shs 114,985,752, which transforms into 25% Performance . During the Quarter, shs 101,828,816 was utilized , leaving a balance of shs 13,156,936 unutilized on account. 13,156,936

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

a balance of shs 13,156,936 remained unutilized on account. 13,156,936, which is composed of wages and non wage allocation, to be utilized next quarter

Highlights of physical performance by end of the quarter

one environment compliance monitoring field visit conducted for wetland activities
Stationary and tonner for DNRO office procured.
2km Alleles wetland section demarcated and restored t

VOTE: 919 Pallisa District

Quarter 1

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	247,482	247,482	59,621	24%	59,621
District Unconditional Grant Wage	169,357	169,357	42,339	25%	42,339
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125	17,281	25%	17,281
Development Revenues	64,200	64,200	0	0%	0
Other Transfers from Central Government	64,200	64,200	0	0%	0
Total Revenues Shares	311,682	311,682	59,621	19%	59,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,357	169,357	41,838	25%	41,838
Non Wage	78,125	78,125	15,786	20%	15,786
Development Expenditure					
Domestic Development	64,200	64,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	311,682	311,682	57,624	18%	57,624
C: Unspent Balances					
Recurrent Balances			1,996		
Wage			501		
Non Wage			1,495		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,996		

Summary of Department Revenues and Expenditure by Source

The department realized shs 59,621 during the quarter reflecting 19% performance against the annual approved budget of shs 311,682. By close of the quarter the department had spent a tune of shs 57,624 of which wage was shs 41,838 (25%) while non-wage was shs 15,786 (20%), leaving unspent balance of shs 1,996 on the account

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on the account is for non-wage recurrent activities which will be implemented in the next quarter.

Highlights of physical performance by end of the quarter

- 28 staff salaries processed and paid.
- 4 workplaces monitored and inspected
- District HIV/AIDS meeting conducted
- District Probation and Social Welfare Officer facilitated to conduct Social inquiries conducted on 10 juvenile cases pending in court .
- 08 Child development Centres Supervised and 02 Child care Institutions supported.
- The District Older Persons’ Council meeting conducted .
- Disability Council meeting conducted .
- 11 PWDs groups trained.
- Purchase of materials for FAL learners done.
- District Youth Council Executive meeting conducted.
- National Youth Day celebrations facilitated.
- Honoraria processed and paid to 52 FAL instructors in 52 FAL classes in in the District.
- Kaukura PWDs group funded.
- 21 Community Development Officers benefited from the mentorship in mainstreaming gender into Planning and Budgeting.
- Assorted stationery procured.
- Small office equipment procured.
- Maintenance of transport equipment for the Department done.

VOTE: 919 Pallisa District

Quarter 1

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	141,502	141,502	29,639	21%	29,639
District Unconditional Grant Non-Wage	68,094	68,094	17,023	25%	17,023
District Unconditional Grant Wage	50,462	50,462	12,616	25%	12,616
Locally Raised Revenues	22,946	22,946	0	0%	0
Development Revenues	193,337	193,337	0	0%	0
District Discretionary Equalisation Development Grant	193,337	193,337	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	334,839	334,839	29,639	9%	29,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,462	50,462	11,294	22%	11,294
Non Wage	91,040	91,040	16,780	18%	16,780
Development Expenditure					
Domestic Development	193,337	193,337	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	334,839	334,839	28,074	8%	28,074
C: Unspent Balances					
Recurrent Balances			1,565		
Wage			1,322		
Non Wage			243		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,565		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

The department has a projected Budget of Uganda shillings 334,835,624 and during the Quarter the Department received Uganda shillings 29,638,945 giving a percentage performance of 8.8%. during the Quarter I.

Reasons for unspent balances on the bank account

The department has un spent balance of Uganda shillings 1,565,345 during the Quarter , and it will be spent in the next Quarter

Highlights of physical performance by end of the quarter

Salary paid to 6 staff , 3 District Technical planning committees conducted On Quarterly Monitoring for Projects carried out
Guard and Cleaning services expenses paid

VOTE: 919 Pallisa District

Quarter 1

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	78,836	78,836	16,459	21%	16,459
District Unconditional Grant Non-Wage	33,762	33,762	8,441	25%	8,441
District Unconditional Grant Wage	32,074	32,074	8,018	25%	8,018
Locally Raised Revenues	13,000	13,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,836	78,836	16,459	21%	16,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,074	32,074	7,777	24%	7,777
Non Wage	46,762	46,762	8,441	18%	8,441
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,836	78,836	16,218	21%	16,218
C: Unspent Balances					
Recurrent Balances			241		
Wage			241		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			241		

Summary of Department Revenues and Expenditure by Source

The unit has a projected Budget of Uganda shillings 78,835552, and during the first Quarter , the Unit received 16,458,880 , giving a percentage of 20.8% during the Quarter

Reasons for unspent balances on the bank account

The Unit has un spent Uganda shillings of 240884, to be un utilised next Quarter.

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

06 Departments Audited
9 Secondary schools Audited
8 Health centers Audited
Quarter ONE report submitted on 18/10/202320

VOTE: 919 Pallisa District

Quarter 1

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	111,416	111,416	27,854	25%	27,854
District Unconditional Grant Wage	96,056	96,056	24,014	25%	24,014
Programme Conditional Grant - Non Wage Recurrent	15,360	15,360	3,840	25%	3,840
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	116,416	116,416	27,854	24%	27,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,056	96,056	18,129	19%	18,129
Non Wage	15,360	15,360	3,838	25%	3,838
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,416	116,416	21,967	19%	21,967
C: Unspent Balances					
Recurrent Balances			5,887		
Wage			5,885		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,887		

Summary of Department Revenues and Expenditure by Source

The Department received shs 27,854 which is 24% performance of the annual planned revenue.
The department spent a total of shillings 21,967 ,of which wage consumed shs 18,129 which is 19% performance while non-wage consumed shs 3,838 which 25% performance ,leaving unspent balance of shillings 5,887

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 1

SECTION B : Summary by Department

The unspent balance on account is for wage which is meant for staff yet to recruited.

Highlights of physical performance by end of the quarter

- Market survey and dissemination of market information conducted.
- Inspection and monitoring of businesses on compliance conducted.
- Collection and updating of MSMEs database conducted
- Stationery and printing services procured.
- Workshop on conservation of nature conducted.

VOTE: 919 Pallisa District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Pensioners paid pension and Gratuity	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,571	2,000
212103 Incapacity benefits (Employees)	6,115	0
221002 Workshops, Meetings and Seminars	7,520	1,000
221005 Official Ceremonies and State Functions	9,161	2,200
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	11,400	1,750
221011 Printing, Stationery, Photocopying and Binding	22,170	4,542
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	48,865	13,623
228002 Maintenance-Transport Equipment	10,000	2,500
273104 Pension	1,591,901	1,056,742
273105 Gratuity	462,320	462,281
352880 Salary Arrears Budgeting	4,931	0
Total for Budget Output	2,208,454	1,546,638
Wage	0	0
Non-Wage	2,208,454	1,546,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff salaries for District and Urban councils paid	No variation recorded
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VOTE: 919 Pallisa District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,238	317,847
Total for Budget Output	1,385,238	317,847
Wage	1,385,238	317,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Support services provided and non wage released 21 to Lower Local Governements

Shortfall in non wage releases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	455,442	0
225204 Monitoring and Supervision of capital work	41,529	0
228001 Maintenance-Buildings and Structures	12,258	0
263402 Transfer to Other Government Units	0	106,486
312121 Non-Residential Buildings - Acquisition	245,829	0
312131 Roads and Bridges - Acquisition	99,521	0
312139 Other Structures - Acquisition	25,257	0
Total for Budget Output	879,836	106,486
Wage	0	0
Non-Wage	496,971	106,486
GoU Dev	382,865	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 919 Pallisa District

Quarter 1

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
312131 Roads and Bridges - Acquisition	22,131	0
Total for Budget Output	22,131	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,131	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,633	0
Total for Budget Output	51,633	0
Wage	0	0
Non-Wage	51,633	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,574	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	29,000	0
312121 Non-Residential Buildings - Acquisition	367,000	0
Total for Budget Output	417,574	0
Wage	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	417,574	0
	Ext Finance	0	0
	Total for Department	4,964,867	1,970,971
	Wage	1,385,238	317,847
	Non-Wage	2,757,058	1,653,124
	GoU Dev	822,570	0
	Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Annual performance reports/Final Accounts for FY 2021/2022 prepared and submitted to District political leaders, Auditor General and Accountant Generals Office MoFPED Financial records updated.	Not all the funds for quarter one were released making it hard to achieve all the outputs as planned,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	47,610
221002 Workshops, Meetings and Seminars	11,867	1,700
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,038	1,250
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	106,565	21,413
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,396	1,299
Total for Budget Output	361,684	80,772
Wage	190,818	47,610
Non-Wage	170,866	33,162
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,684	80,772
Wage	190,818	47,610
Non-Wage	170,866	33,162
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,500
221004 Recruitment Expenses	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	15,000	1,995
Total for Budget Output	37,000	7,495
Wage	0	0
Non-Wage	37,000	7,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221001 Advertising and Public Relations	6,200	1,550
221011 Printing, Stationery, Photocopying and Binding	10,600	2,650
227001 Travel inland	1,200	290
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	25,000	4,490
Wage	0	0
Non-Wage	25,000	4,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 919 Pallisa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	58,536
Total for Budget Output	245,699	58,536
Wage	245,699	58,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,204	1,913
211107 Boards, Committees and Council Allowances	172,565	32,850
221007 Books, Periodicals & Newspapers	4,998	780
221008 Information and Communication Technology Supplies.	5,002	1,250
221011 Printing, Stationery, Photocopying and Binding	4,998	1,249
227001 Travel inland	51,003	10,911
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	1,900
Total for Budget Output	277,770	54,853
Wage	0	0
Non-Wage	277,770	54,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,469	125,374
Wage	245,699	58,536
Non-Wage	339,770	66,838
GoU Dev	0	0

VOTE: 919 Pallisa District

Quarter 1

Ext Finance	0	0
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VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,074,040	266,731
Total for Budget Output	1,074,040	266,731
Wage	1,074,040	266,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,474,040	266,731
Wage	1,074,040	266,731
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,294	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	52,000	0
228001 Maintenance-Buildings and Structures	141,879	0
228002 Maintenance-Transport Equipment	10,400	0
312139 Other Structures - Acquisition	218,400	0
Total for Budget Output	453,973	0
Wage	0	0
Non-Wage	0	0
GoU Dev	453,973	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	265,000	0
227004 Fuel, Lubricants and Oils	35,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	300,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	841,251	210,313
Total for Budget Output	841,251	210,313
Wage	0	0
Non-Wage	841,251	210,313
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320036 Research, Innovation and Technology Transfer

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,483,438	2,215,899
Total for Budget Output	8,483,438	2,215,899
Wage	8,483,438	2,215,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,906	140,226
Total for Budget Output	560,906	140,226

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	560,906	140,226
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	6,050		1,500
Total for Budget Output	6,050		1,500
Wage	0		0
Non-Wage	6,050		1,500
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	7,022		1,750
227004 Fuel, Lubricants and Oils	4,000		0
Total for Budget Output	11,022		1,750
Wage	0		0
Non-Wage	11,022		1,750
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,453	1,040
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	23,606	5,900
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,394	2,098
Total for Budget Output	56,453	14,038
Wage	0	0
Non-Wage	56,453	14,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,713,093	2,583,726
Wage	8,483,438	2,215,899
Non-Wage	1,775,683	367,827
GoU Dev	453,973	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	2,027,153
225202 Environment Impact Assessment for Capital Works	8,026	0
225204 Monitoring and Supervision of capital work	54,054	0
312121 Non-Residential Buildings - Acquisition	203,191	0
312139 Other Structures - Acquisition	54,054	0
312235 Furniture and Fittings - Acquisition	20,800	0
Total for Budget Output	8,556,242	2,027,153
Wage	8,216,118	2,027,153
Non-Wage	0	0
GoU Dev	340,125	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,313	11,225
228001 Maintenance-Buildings and Structures	277,752	0
263308 Sector Conditional Grant (Non-Wage)	1,656,432	545,384
Total for Budget Output	1,967,497	556,609
Wage	0	0
Non-Wage	1,967,497	556,609
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Counselling and Guidance activities conducted		No variation recorded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,625	0
Total for Budget Output	9,625	0
Wage	0	0
Non-Wage	9,625	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,199	3,918
263308 Sector Conditional Grant (Non-Wage)	1,542,544	514,181

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,558,743	518,099
	Wage	0	0
	Non-Wage	1,558,743	518,099
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	3,717,711		929,426
312121 Non-Residential Buildings - Acquisition	1,659,423		0
	Total for Budget Output	5,377,135	929,426
	Wage	3,717,711	929,426
	Non-Wage	0	0
	GoU Dev	1,659,423	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	822,495		205,583
	Total for Budget Output	822,495	205,583
	Wage	822,495	205,583
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,033
Total for Budget Output	10,000	3,033
Wage	0	0
Non-Wage	10,000	3,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	400
227001 Travel inland	15,000	5,054
Total for Budget Output	19,000	5,454
Wage	0	0
Non-Wage	19,000	5,454

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	8,000		2,696
227001 Travel inland	10,000		3,370
227004 Fuel, Lubricants and Oils	4,000		1,348
228002 Maintenance-Transport Equipment	5,000		1,630
Total for Budget Output	27,000		9,044
	Wage	0	0
	Non-Wage	27,000	9,044
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	83,742		19,569
Total for Budget Output	83,742		19,569
	Wage	83,742	19,569
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	10,000		3,369

VOTE: 919 Pallisa District

Quarter 1

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
221012 Small Office Equipment	5,000	1,684
227001 Travel inland	25,000	8,401
Total for Budget Output	40,000	13,454
Wage	0	0
Non-Wage	40,000	13,454
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,656,796	4,287,424
Wage	12,840,066	3,181,730
Non-Wage	3,817,182	1,105,693
GoU Dev	1,999,548	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	95,738
221002 Workshops, Meetings and Seminars	38,000	0
221011 Printing, Stationery, Photocopying and Binding	1,847	1,690
225201 Consultancy Services-Capital	50,000	12,248
227001 Travel inland	67,986	16,872
227004 Fuel, Lubricants and Oils	475,319	78,832
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	12,601	889
228004 Maintenance-Other Fixed Assets	61,500	0
263402 Transfer to Other Government Units	260,522	10,000
312131 Roads and Bridges - Acquisition	424,681	0
Total for Budget Output	1,778,938	216,268
Wage	383,482	95,738
Non-Wage	395,456	17,002
GoU Dev	1,000,000	103,529
Ext Finance	0	0
Total for Department	1,778,938	216,268
Wage	383,482	95,738
Non-Wage	395,456	17,002
GoU Dev	1,000,000	103,529
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	20,234
221011 Printing, Stationery, Photocopying and Binding	4,984	760
225202 Environment Impact Assessment for Capital Works	9,940	0
225204 Monitoring and Supervision of capital work	33,983	0
227001 Travel inland	113,817	13,777
227004 Fuel, Lubricants and Oils	4,070	1,018
228002 Maintenance-Transport Equipment	14,000	3,500
312139 Other Structures - Acquisition	899,042	0
Total for Budget Output	1,167,006	39,288
Wage	87,169	20,234
Non-Wage	122,056	19,055
GoU Dev	957,780	0
Ext Finance	0	0
Total for Department	1,167,006	39,288
Wage	87,169	20,234
Non-Wage	122,056	19,055
GoU Dev	957,780	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	No output realised, because there was no release for Development Grants	Development Grants expected in the second quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,714	96,820
221011 Printing, Stationery, Photocopying and Binding	1,541	380
224003 Agricultural Supplies and Services	16,790	0
227001 Travel inland	27,398	4,630
Total for Budget Output	459,443	101,829
Wage	413,714	96,820
Non-Wage	45,729	5,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	28,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,943	101,829
Wage	413,714	96,820
Non-Wage	46,229	5,010
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,005	750
Total for Budget Output	3,005	750
Wage	0	0
Non-Wage	3,005	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	41,838
221002 Workshops, Meetings and Seminars	19,795	3,665
221005 Official Ceremonies and State Functions	5,956	1,489
221011 Printing, Stationery, Photocopying and Binding	2,040	510
221012 Small Office Equipment	1,828	457
224003 Agricultural Supplies and Services	66,000	1,500
224008 Educational Materials and Services	4,250	1,063
227001 Travel inland	30,021	3,995
228002 Maintenance-Transport Equipment	9,429	2,357
Total for Budget Output	308,677	56,874
Wage	169,357	41,838
Non-Wage	75,119	15,036
GoU Dev	64,200	0

VOTE: 919 Pallisa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	311,682	57,624
Wage	169,357	41,838
Non-Wage	78,125	15,786
GoU Dev	64,200	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	11,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	2,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,500	0
225204 Monitoring and Supervision of capital work	11,457	0
227001 Travel inland	71,006	15,880
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	99,880	0
312231 Office Equipment - Acquisition	17,000	0
313121 Non-Residential Buildings - Improvement	64,000	0
Total for Budget Output	325,805	27,174
Wage	50,462	11,294
Non-Wage	82,006	15,880
GoU Dev	193,337	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,146	0
Total for Budget Output	2,146	0

VOTE: 919 Pallisa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,1460
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	825	0
227004 Fuel, Lubricants and Oils	2,463	0
Total for Budget Output	3,288	0
Wage	0	0
Non-Wage	3,288	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Askari and Cleaner paid wages for 3 months

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	3,600	900
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,839	28,074
Wage	50,462	11,294

VOTE: 919 Pallisa District

Quarter 1

Non-Wage	91,040	16,780
GoU Dev	193,337	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	74 Primary Schools Audited 06 Departments Audited 9 Secondary schools Audited 8 Health centers Audited Quarter ONE report submitted on 18/10/202320	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	7,777
221011 Printing, Stationery, Photocopying and Binding	5,700	750
227001 Travel inland	32,562	6,191
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	78,836	16,218
Wage	32,074	7,777
Non-Wage	46,762	8,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,836	16,218
Wage	32,074	7,777
Non-Wage	46,762	8,441
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,772	943
Total for Budget Output	3,772	943
Wage	0	0
Non-Wage	3,772	943
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,083	770
Total for Budget Output	3,083	770
Wage	0	0
Non-Wage	3,083	770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 919 Pallisa District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	18,129
227001 Travel inland	3,591	897
Total for Budget Output	99,647	19,026
Wage	96,056	18,129
Non-Wage	3,591	897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	915	228
227001 Travel inland	4,000	1,000
Total for Budget Output	4,915	1,228
Wage	0	0
Non-Wage	4,915	1,228
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	116,41621,967
	Wage	96,05618,129
	Non-Wage	15,3603,838
	GoU Dev	5,0000
	Ext Finance	00

VOTE: 919 Pallisa District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Pensioners paid at the District Headquarters Pensioners paid pension and Gratuity No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,571	2,000
212103 Incapacity benefits (Employees)	6,115	0
221002 Workshops, Meetings and Seminars	7,520	1,000
221005 Official Ceremonies and State Functions	9,161	2,200
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	11,400	1,750
221011 Printing, Stationery, Photocopying and Binding	22,170	4,542
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	48,865	13,623
228002 Maintenance-Transport Equipment	10,000	2,500
273104 Pension	1,591,901	1,056,742
273105 Gratuity	462,320	462,281
352880 Salary Arrears Budgeting	4,931	0
Total for Budget Output	2,208,454	1,546,638
Wage	0	0
Non-Wage	2,208,454	1,546,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff salaries for District and Urban councils paid No variation recorded

VOTE: 919 Pallisa District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,238	317,847
Total for Budget Output	1,385,238	317,847
Wage	1,385,238	317,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Support services provided and non wage released 21 to Lower Local Governements	Shortfall in non wage releases
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	455,442	0
225204 Monitoring and Supervision of capital work	41,529	0
228001 Maintenance-Buildings and Structures	12,258	0
263402 Transfer to Other Government Units	0	106,486
312121 Non-Residential Buildings - Acquisition	245,829	0
312131 Roads and Bridges - Acquisition	99,521	0
312139 Other Structures - Acquisition	25,257	0
Total for Budget Output	879,836	106,486
Wage	0	0
Non-Wage	496,971	106,486
GoU Dev	382,865	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

VOTE: 919 Pallisa District

Quarter 1

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	22,131	0
Total for Budget Output	22,131	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,131	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,633	0
Total for Budget Output	51,633	0
Wage	0	0
Non-Wage	51,633	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 919 Pallisa District

Quarter 1

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
221002 Workshops, Meetings and Seminars	17,574	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	29,000	0
312121 Non-Residential Buildings - Acquisition	367,000	0
Total for Budget Output	417,574	0
Wage	0	0
Non-Wage	0	0
GoU Dev	417,574	0
Ext Finance	0	0
Total for Department	4,964,867	1,970,971
Wage	1,385,238	317,847
Non-Wage	2,757,058	1,653,124
GoU Dev	822,570	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Annual performance reports/Final Accounts for FY 2021/2022 prepared and submitted to District political leaders, Auditor General and Accountant Generals Office MoFPED Financial records updated.	Not all the funds for quarter one were released making it hard to achieve all the outputs as planned,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	47,610
221002 Workshops, Meetings and Seminars	11,867	1,700
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,038	1,250
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	106,565	21,413
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,396	1,299
Total for Budget Output	361,684	80,772
Wage	190,818	47,610
Non-Wage	170,866	33,162
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,684	80,772
Wage	190,818	47,610
Non-Wage	170,866	33,162
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Vacant positions advertised, Interviews conducted, Staff retired , NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	4,500
221004 Recruitment Expenses	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	15,000	1,995
Total for Budget Output	37,000	7,495
Wage	0	0
Non-Wage	37,000	7,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221001 Advertising and Public Relations	6,200	1,550
221011 Printing, Stationery, Photocopying and Binding	10,600	2,650
227001 Travel inland	1,200	290
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	25,000	4,490
Wage	0	0
Non-Wage	25,000	4,490

VOTE: 919 Pallisa District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

staff salaries paid at the District Headquarters, District NA
service commiittee meetings conducted, Vacant positions
filled , staff retired , staff retired , Procurement Adverts
conducted , Open bidding conducted, Contracts awarded,
council and commiitte meetings conducted, District Land
commiittee meetings conducted, Public Accounts
commiittee meetings held , OAG reports reviewed,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	58,536
Total for Budget Output	245,699	58,536
Wage	245,699	58,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,204	1,913
211107 Boards, Committees and Council Allowances	172,565	32,850
221007 Books, Periodicals & Newspapers	4,998	780
221008 Information and Communication Technology Supplies.	5,002	1,250
221011 Printing, Stationery, Photocopying and Binding	4,998	1,249

VOTE: 919 Pallisa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,003	10,911
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	1,900
Total for Budget Output	277,770	54,853
Wage	0	0
Non-Wage	277,770	54,853
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,469	125,374
Wage	245,699	58,536
Non-Wage	339,770	66,838
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Irrigation machinery procured	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,074,040	266,731
Total for Budget Output	1,074,040	266,731
Wage	1,074,040	266,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,474,040	266,731
Wage	1,074,040	266,731
Non-Wage	0	0

VOTE: 919 Pallisa District

Quarter 1

GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,294	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	52,000	0
228001 Maintenance-Buildings and Structures	141,879	0
228002 Maintenance-Transport Equipment	10,400	0
312139 Other Structures - Acquisition	218,400	0
Total for Budget Output	453,973	0
Wage	0	0
Non-Wage	0	0
GoU Dev	453,973	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	265,000	0
227004 Fuel, Lubricants and Oils	35,000	0
Total for Budget Output	300,000	0

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	300,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	841,251	210,313
Total for Budget Output	841,251	210,313
	Wage	0
	Non-Wage	841,251
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 320036 Research, Innovation and Technology Transfer

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,483,438	2,215,899
Total for Budget Output	8,483,438	2,215,899
	Wage	8,483,438
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,906	140,226
Total for Budget Output	560,906	140,226
Wage	0	0
Non-Wage	560,906	140,226
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,050	1,500
Total for Budget Output	6,050	1,500
Wage	0	0
Non-Wage	6,050	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

NA

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,022	1,750
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,022	1,750
Wage	0	0
Non-Wage	11,022	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,453	1,040
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	23,606	5,900
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,394	2,098
Total for Budget Output	56,453	14,038
Wage	0	0
Non-Wage	56,453	14,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,713,093	2,583,726
Wage	8,483,438	2,215,899
Non-Wage	1,775,683	367,827
GoU Dev	453,973	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	2,027,153
225202 Environment Impact Assessment for Capital Works	8,026	0
225204 Monitoring and Supervision of capital work	54,054	0
312121 Non-Residential Buildings - Acquisition	203,191	0
312139 Other Structures - Acquisition	54,054	0
312235 Furniture and Fittings - Acquisition	20,800	0
Total for Budget Output	8,556,242	2,027,153
Wage	8,216,118	2,027,153
Non-Wage	0	0
GoU Dev	340,125	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,313	11,225
228001 Maintenance-Buildings and Structures	277,752	0
263308 Sector Conditional Grant (Non-Wage)	1,656,432	545,384
Total for Budget Output	1,967,497	556,609
Wage	0	0
Non-Wage	1,967,497	556,609

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Counselling and Guidance activities conductedNo variation recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,625	0
Total for Budget Output	9,625	0
Wage	0	0
Non-Wage	9,625	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	29,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,199	3,918
263308 Sector Conditional Grant (Non-Wage)	1,542,544	514,181
Total for Budget Output	1,558,743	518,099
Wage	0	0
Non-Wage	1,558,743	518,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,717,711	929,426
312121 Non-Residential Buildings - Acquisition	1,659,423	0
Total for Budget Output	5,377,135	929,426
Wage	3,717,711	929,426
Non-Wage	0	0
GoU Dev	1,659,423	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	822,495	205,583
Total for Budget Output	822,495	205,583
Wage	822,495	205,583
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,033

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0003,033
	Wage	00
	Non-Wage	10,0003,033
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	400
227001 Travel inland	15,000	5,054
	Total for Budget Output	19,0005,454
	Wage	00
	Non-Wage	19,0005,454
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

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	8,000	2,696
227001 Travel inland	10,000	3,370
227004 Fuel, Lubricants and Oils	4,000	1,348
228002 Maintenance-Transport Equipment	5,000	1,630
	Total for Budget Output	27,0009,044
	Wage	00
	Non-Wage	27,0009,044
	GoU Dev	00

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,742	19,569
Total for Budget Output	83,742	19,569
Wage	83,742	19,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,369
221012 Small Office Equipment	5,000	1,684
227001 Travel inland	25,000	8,401
Total for Budget Output	40,000	13,454
Wage	0	0
Non-Wage	40,000	13,454
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,656,796	4,287,424
Wage	12,840,066	3,181,730
Non-Wage	3,817,182	1,105,693
GoU Dev	1,999,548	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	95,738
221002 Workshops, Meetings and Seminars	38,000	0
221011 Printing, Stationery, Photocopying and Binding	1,847	1,690
225201 Consultancy Services-Capital	50,000	12,248
227001 Travel inland	67,986	16,872
227004 Fuel, Lubricants and Oils	475,319	78,832
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	12,601	889
228004 Maintenance-Other Fixed Assets	61,500	0
263402 Transfer to Other Government Units	260,522	10,000
312131 Roads and Bridges - Acquisition	424,681	0
Total for Budget Output	1,778,938	216,268
Wage	383,482	95,738
Non-Wage	395,456	17,002
GoU Dev	1,000,000	103,529
Ext Finance	0	0
Total for Department	1,778,938	216,268
Wage	383,482	95,738
Non-Wage	395,456	17,002
GoU Dev	1,000,000	103,529
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	20,234
221011 Printing, Stationery, Photocopying and Binding	4,984	760
225202 Environment Impact Assessment for Capital Works	9,940	0
225204 Monitoring and Supervision of capital work	33,983	0
227001 Travel inland	113,817	13,777
227004 Fuel, Lubricants and Oils	4,070	1,018
228002 Maintenance-Transport Equipment	14,000	3,500
312139 Other Structures - Acquisition	899,042	0
Total for Budget Output	1,167,006	39,288
Wage	87,169	20,234
Non-Wage	122,056	19,055
GoU Dev	957,780	0
Ext Finance	0	0
Total for Department	1,167,006	39,288
Wage	87,169	20,234
Non-Wage	122,056	19,055
GoU Dev	957,780	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	No output realised, because there was no release for Development Grants	Development Grants expected in the second quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,714	96,820
221011 Printing, Stationery, Photocopying and Binding	1,541	380
224003 Agricultural Supplies and Services	16,790	0
227001 Travel inland	27,398	4,630
Total for Budget Output	459,443	101,829
Wage	413,714	96,820
Non-Wage	45,729	5,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	28,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	40,0000
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,943	101,829
Wage	413,714	96,820
Non-Wage	46,229	5,010
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Communities sensitized on HIV/AIDS	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,005	750
Total for Budget Output	3,005	750
Wage	0	0
Non-Wage	3,005	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	41,838
221002 Workshops, Meetings and Seminars	19,795	3,665
221005 Official Ceremonies and State Functions	5,956	1,489
221011 Printing, Stationery, Photocopying and Binding	2,040	510
221012 Small Office Equipment	1,828	457
224003 Agricultural Supplies and Services	66,000	1,500
224008 Educational Materials and Services	4,250	1,063
227001 Travel inland	30,021	3,995
228002 Maintenance-Transport Equipment	9,429	2,357

VOTE: 919 Pallisa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	308,677	56,874
Wage	169,357	41,838
Non-Wage	75,119	15,036
GoU Dev	64,200	0
Ext Finance	0	0
Total for Department	311,682	57,624
Wage	169,357	41,838
Non-Wage	78,125	15,786
GoU Dev	64,200	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	11,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	2,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,500	0
225204 Monitoring and Supervision of capital work	11,457	0
227001 Travel inland	71,006	15,880
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	99,880	0
312231 Office Equipment - Acquisition	17,000	0
313121 Non-Residential Buildings - Improvement	64,000	0
Total for Budget Output	325,805	27,174
Wage	50,462	11,294
Non-Wage	82,006	15,880
GoU Dev	193,337	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

IRAS revenue strategy followed up NA

VOTE: 919 Pallisa District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,146	0
Total for Budget Output	2,146	0
Wage	0	0
Non-Wage	2,146	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Adminstration block phase VI Constructed, Production NA
Office Block renovated, 5 stance pit latrine constructed at
Pallisa SS, 2 Stance Pit latrine constructed at Nalufenya
Primary School, Retention for Admin block Phase v paid ,
Data collected and updated, 21 Lowerrr Local Governments
assessed, Perfromance improvement conducted, 2 Laptops
procured, Montoring conducted, Bills of Quantities
produced, Adminstration block supervised,

PIAP Output: 18011205 Effective DPI Programme Secretariat

Adminstration block phase VI Constructed, Production NA
Office Block renovated, 5 stance pit latrine constructed at
Pallisa SS, 2 Stance Pit latrine constructed at Nalufenya
Primary School, Retention for Admin block Phase v paid ,
Data collected and updated, 21 Lowerrr Local Governments
assessed, Perfromance improvement conducted, 2 Laptops
procured, Montoring conducted, Bills of Quantities
produced, Adminstration block supervised,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	825	0
227004 Fuel, Lubricants and Oils	2,463	0

VOTE: 919 Pallisa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,288	0
Wage	0	0
Non-Wage	3,288	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Guard and cleaning services paid Askari and Cleaner paid wages for 3 months No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223004 Guard and Security services	3,600	900
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,839	28,074
Wage	50,462	11,294
Non-Wage	91,040	16,780
GoU Dev	193,337	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
	74 Primary Schools Audited 06 Departments Audited 9 Secondary schools Audited 8 Health centers Audited Quarter ONE report submitted on 18/10/202320	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		32,074	7,777
221011 Printing, Stationery, Photocopying and Binding		5,700	750
227001 Travel inland		32,562	6,191
227004 Fuel, Lubricants and Oils		6,000	1,500
228002 Maintenance-Transport Equipment		2,500	0
Total for Budget Output		78,836	16,218
	Wage	32,074	7,777
	Non-Wage	46,762	8,441
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		78,836	16,218
	Wage	32,074	7,777
	Non-Wage	46,762	8,441
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,772	943
Total for Budget Output		3,772	943
	Wage	0	0
	Non-Wage	3,772	943
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,083	770
Total for Budget Output		3,083	770
	Wage	0	0
	Non-Wage	3,083	770
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	18,129
227001 Travel inland	3,591	897
Total for Budget Output	99,647	19,026
Wage	96,056	18,129
Non-Wage	3,591	897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Number of cooperatives registered NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	915	228
227001 Travel inland	4,000	1,000
Total for Budget Output	4,915	1,228
Wage	0	0
Non-Wage	4,915	1,228
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Inspection and Monitoring of SACCOs NA

VOTE: 919 Pallisa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	116,416	21,967
Wage	96,056	18,129
Non-Wage	15,360	3,838
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	01	Performance Mangement

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100%	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	65%	

Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	15	

VOTE: 919 Pallisa District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	28	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	90	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	9	

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	YES	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	100%

VOTE: 919 Pallisa District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90	90% under 1 children were

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100%

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	30%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	5% health workers tained

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 919 Pallisa District

Quarter 1

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	19 staff	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	construction of a production	

VOTE: 919 Pallisa District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	5 Staff	12 staff paid salaries during

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	8	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	YES	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	04	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	60	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236891 Puti-Puti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		26,973	0
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
LIMOTO HEALTH CENTRE II	Limoto HCIII	Programme Conditional Grant - Non Wage Recurrent		15,912	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mpongi Primary school	Programme Conditional Grant - Development		34,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongi P.S.	Mpongi p.s	Programme Conditional Grant - Non Wage Recurrent		25,724	0
DODOI P.S	dodoi	Programme Conditional Grant - Non Wage Recurrent		17,278	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HS	kamuge	Programme Conditional Grant - Non Wage Recurrent		123,632	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Pallisa Headquarters	District Discretionary Equalisation Development Grant		17,574	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and community based services	Transitional Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Pallisa District Headquarters	Transitional Conditional Grant - Development		29,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Pallisa District Headquarters	Transitional Conditional Grant - Development		367,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Locally Raised Revenues		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Headquarters	District Discretionary Equalisation Development Grant		1,294	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		52,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pallisa General Hospital laboratory	Programme Conditional Grant - Development		106,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District Headquarters	District Discretionary Equalisation Development Grant		10,400	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	General Ward at Pallisa TC HCIII	District Discretionary Equalisation Development Grant		218,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA MISSION DISPENSARY	Pallisa Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		40,289	0
PALLISA MISSION DISPENSARY	Pallisa Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		17,090	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA DISTRICT HOSPITAL	Pallisa General Hospital	Programme Conditional Grant - Non Wage Recurrent		560,906	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		8,026	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		54,054	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Odwarat Olua primary school	Programme Conditional Grant - Development		34,000	0
Non Residential Buildings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		33,191	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		54,054	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Komolo Akadot p.s	Programme Conditional Grant - Development		4,160	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA GIRL S P.S.	Pallisa Girls p.s	Programme Conditional Grant - Non Wage Recurrent		22,916	0
PALLISA TOWNSHIP P.S.	Pallisa Township	Programme Conditional Grant - Non Wage Recurrent		23,789	0
KAUCHO P.S.	kaucho	Programme Conditional Grant - Non Wage Recurrent		20,736	0
KAGWESE P.S	kagwese	Programme Conditional Grant - Non Wage Recurrent		20,209	0
NALUFENYA P.S.	nalufenya	Programme Conditional Grant - Non Wage Recurrent		13,994	0
ODWARAT OLUA P.S.	odwarat olua	Programme Conditional Grant - Non Wage Recurrent		21,629	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APOPONG SS	apopong	Programme Conditional Grant - Non Wage Recurrent		221,248	0
AGULE HIGH SCHOOL	agule	Programme Conditional Grant - Non Wage Recurrent		124,208	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	District Headquarters	Programme Conditional Grant - Development		50,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Development		475,319	0
Item: 263402 Transfer to Other Government Units					
URF grants transfered to Lower Local Governments	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		260,522	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	District Headquarters	Programme Conditional Grant - Development		424,681	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment	Programme Conditional Grant - Development		9,940	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Water Office	Programme Conditional Grant - Development		33,983	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues		44,444	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		334,369	0
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		564,673	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District wide	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Others	District wide	District Discretionary Equalisation Development Grant		40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	District headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		120,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,600	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adminstration	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of on going works	Planning Department	District Discretionary Equalisation Development Grant		11,457	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pallisa SS	District Discretionary Equalisation Development Grant		17,000	0
Non Residential Buildings - Other Construction works	Nalufenya PS	District Discretionary Equalisation Development Grant		17,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	St john Boliso PS	District Discretionary Equalisation Development Grant		3,000	0
Non Residential Buildings - Other Construction works	Pallisa Headquarters	District Discretionary Equalisation Development Grant		62,880	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Education Department	District Discretionary Equalisation Development Grant		17,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Production block	District Discretionary Equalisation Development Grant		64,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236893 Gogonyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		27,845	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUORO P.S.	Akuoro p.s	Programme Conditional Grant - Non Wage Recurrent		23,499	0
GOGONYO P.S.	gogonyo	Programme Conditional Grant - Non Wage Recurrent		28,815	0
AJEPET P.S.	ajejet	Programme Conditional Grant - Non Wage Recurrent		23,923	0
KACHANGO P.S.	kachango	Programme Conditional Grant - Non Wage Recurrent		26,788	0
LCIII: 236897 Kamuge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		24,374	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236897 Kamuge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		17,655	0
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	St.John Boliso II	Programme Conditional Grant - Development		34,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kamuge-Olinga p.s	Programme Conditional Grant - Development		4,160	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOLISO II P.S.	Boliso II p.s	Programme Conditional Grant - Non Wage Recurrent		15,692	0
ST. JOHN BOLISO II	boliso	Programme Conditional Grant - Non Wage Recurrent		22,014	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236898 Agule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		23,781	0
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUNGURO P.S.	okunguro	Programme Conditional Grant - Non Wage Recurrent		20,789	0
NYAGUO P.S.	nyagou	Programme Conditional Grant - Non Wage Recurrent		24,964	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO SS	gogonyo	Programme Conditional Grant - Non Wage Recurrent		221,216	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236899 Chelekura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chelekura HC III	Chelekura HCIII	Programme Conditional Grant - Non Wage Recurrent		23,727	0
Chelekura HC III	Chelekura HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHELEKURA P.S	Chelekura p.s	Programme Conditional Grant - Non Wage Recurrent		22,859	0
ADODOI P.S	Adodoi p.s	Programme Conditional Grant - Non Wage Recurrent		23,680	0
AKWAMOR P.S.	akwamor	Programme Conditional Grant - Non Wage Recurrent		15,866	0
LCIII: 236900 Apopong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		18,821	0
KAUKULA HEALTH CENTRE II	Kaukura HCIII	Programme Conditional Grant - Non Wage Recurrent		15,912	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236900 Apopong Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katukei P/S	Katukei p.s	Programme Conditional Grant - Non Wage Recurrent		20,058	0
APOPONG P.S.	Apopong p.s	Programme Conditional Grant - Non Wage Recurrent		20,573	0
OBWANAI P.S.	Obwanai p.s	Programme Conditional Grant - Non Wage Recurrent		29,022	0
KAPALA P.S.	Kapala p.s	Programme Conditional Grant - Non Wage Recurrent		21,732	0
ANGOLOL P.S.	angolol	Programme Conditional Grant - Non Wage Recurrent		19,686	0
ST. JOHN KADUMIRE P.S	kadumire	Programme Conditional Grant - Non Wage Recurrent		23,393	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMEKE SS	kameke	Programme Conditional Grant - Non Wage Recurrent		224,496	0
LCIII: 236903 Akisim Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akisim HC III	Akisim HCIII	Programme Conditional Grant - Non Wage Recurrent		23,727	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236903 Akisim Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akisim HC III	Akisim HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMALUTAN P.S	omalutan	Programme Conditional Grant - Non Wage Recurrent		14,475	0
OPADOI P.S.	opadoi	Programme Conditional Grant - Non Wage Recurrent		22,460	0
AKISIM II P.S.	akisim	Programme Conditional Grant - Non Wage Recurrent		22,433	0
OKISIRAN P.S.	okisiran	Programme Conditional Grant - Non Wage Recurrent		18,951	0
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nakibakiro p.s	Programme Conditional Grant - Development		4,160	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasodo P.S	Kasodo p.s	Programme Conditional Grant - Non Wage Recurrent		26,090	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIBAKIRO P.S	Nakibakiro p.s	Programme Conditional Grant - Non Wage Recurrent		17,651	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO SS	kasodo	Programme Conditional Grant - Non Wage Recurrent		80,320	0
LCIII: 236905 Pallisa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kaboloi HCIII	Programme Conditional Grant - Development		35,879	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaboloi P.S.	Kaboloi p.s	Programme Conditional Grant - Non Wage Recurrent		29,406	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236905 Pallisa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akadot Seed Secondary School	Programme Conditional Grant - Development		1,659,423	0
LCIII: 236906 Olok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK HEALTH CENTRE III	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
KABOLOI HEALTH CENTRE III	Kaboloi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,491	0
KABOLOI HEALTH CENTRE III	Kaboloi HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
OLOK HEALTH CENTRE III	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		18,126	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ngalwe primary school	Programme Conditional Grant - Development		34,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGALWE P.S.	Ngalwe p.s	Programme Conditional Grant - Non Wage Recurrent		20,789	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236906 Olok Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODWARAT P.S.	Odwarat p.s	Programme Conditional Grant - Non Wage Recurrent		20,168	0
APAPA P.S.	apapa	Programme Conditional Grant - Non Wage Recurrent		22,105	0
OLOK P.S.	olok	Programme Conditional Grant - Non Wage Recurrent		29,884	0
OSONGA P.S.	osonga	Programme Conditional Grant - Non Wage Recurrent		16,117	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK SEED SCHOOL	olok	Programme Conditional Grant - Non Wage Recurrent		130,496	0
LCIII: 236907 Kibale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBALE HEALTH CENTRE III	Kibale HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
KIBALE HEALTH CENTRE III	Kibale HCIII	Programme Conditional Grant - Non Wage Recurrent		29,316	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236908 Opwateta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLADOT HEALTH CENTRE II	Oladot HCIII	Programme Conditional Grant - Non Wage Recurrent		15,912	0
LCIII: 236909 Kameke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		21,331	0
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		32,337	0
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMURWOKA P.S.	omuroka	Programme Conditional Grant - Non Wage Recurrent		16,632	0
NYAKOI P.S.	nyakoi	Programme Conditional Grant - Non Wage Recurrent		23,792	0
KAMEKE P.S.	kameke	Programme Conditional Grant - Non Wage Recurrent		26,090	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273310 Kibale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Agurur Rock p.s	Programme Conditional Grant - Development		4,160	0
LCIII: 273782 Boliso					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Odepai primary school	Programme Conditional Grant - Development		34,000	0
LCIII: S1822 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBUTETE HEALTH CENTRE II	Obutete HCIII	Programme Conditional Grant - Non Wage Recurrent		15,912	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Obutet P.s	Programme Conditional Grant - Development		4,160	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opogono P.S.	Opogono p.s	Programme Conditional Grant - Non Wage Recurrent		21,636	0
KADESOKO P.S.	Kadesok p.s	Programme Conditional Grant - Non Wage Recurrent		15,971	0
ABILA ROCK P.S.	Abila Rock p.s	Programme Conditional Grant - Non Wage Recurrent		17,029	0
AGURUR P.S.	Agurur p.s	Programme Conditional Grant - Non Wage Recurrent		24,240	0
Najeniti P.S.	Najeniti p.s	Programme Conditional Grant - Non Wage Recurrent		20,231	0
AGURU II P.S	Agurur II p.s	Programme Conditional Grant - Non Wage Recurrent		17,525	0
ST. JOHN KACHEREBUYA P.S	St.John Kacherebuya p.s	Programme Conditional Grant - Non Wage Recurrent		23,928	0
KAGOLI P.S.	Kagoli p.s	Programme Conditional Grant - Non Wage Recurrent		23,537	0
OTAMIRIO P.S.	Otamirio p.s	Programme Conditional Grant - Non Wage Recurrent		16,691	0
PASIA P.S.	Pasia P.s	Programme Conditional Grant - Non Wage Recurrent		21,260	0
ODUSAI P.S.	Odusai p.s	Programme Conditional Grant - Non Wage Recurrent		26,439	0
Adai P/S	Adal p.s	Programme Conditional Grant - Non Wage Recurrent		23,157	0
LIMOTO P.S.	litomo	Programme Conditional Grant - Non Wage Recurrent		19,877	0
KAMUGE P.S.	kamuge	Programme Conditional Grant - Non Wage Recurrent		26,189	0
KIBALE P.S	kibale	Programme Conditional Grant - Non Wage Recurrent		26,376	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPWATETA P.S.	opwateta	Programme Conditional Grant - Non Wage Recurrent		20,281	0
KADESOK PARENTS P/S	kadesok	Programme Conditional Grant - Non Wage Recurrent		16,848	0
KEUKA P.S.	keuka	Programme Conditional Grant - Non Wage Recurrent		23,821	0
AMUSIAT P.S.	amusiat	Programme Conditional Grant - Non Wage Recurrent		22,487	0
KALAPATA P.S.	kalapata	Programme Conditional Grant - Non Wage Recurrent		26,642	0
Nabitende P.S.	nabitende	Programme Conditional Grant - Non Wage Recurrent		18,726	0
AGURUR ROCK P.S.	agurur	Programme Conditional Grant - Non Wage Recurrent		24,643	0
KAPUWAI P.S.	kapuwai	Programme Conditional Grant - Non Wage Recurrent		16,855	0
KAMUGE STATION P.S.	kamuge	Programme Conditional Grant - Non Wage Recurrent		17,692	0
Omatakojo P.S.	omatakojo	Programme Conditional Grant - Non Wage Recurrent		24,410	0
OSUPA P.S	osupa	Programme Conditional Grant - Non Wage Recurrent		17,122	0
OGORIA P.S.	ogoria	Programme Conditional Grant - Non Wage Recurrent		20,282	0
Depai P/S	depai	Programme Conditional Grant - Non Wage Recurrent		17,537	0
KOMOLO AKADOT P.S.	komolo akadot	Programme Conditional Grant - Non Wage Recurrent		29,555	0
OBOLISO ROCK VIEW P.S.	oboliso	Programme Conditional Grant - Non Wage Recurrent		19,329	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE OLINGA P.S.	kamuge	Programme Conditional Grant - Non Wage Recurrent		23,985	0
AGULE P.S.	agule	Programme Conditional Grant - Non Wage Recurrent		24,520	0
KALAKI P.S.	kalaki	Programme Conditional Grant - Non Wage Recurrent		24,007	0
OPETA P.S.	opeta	Programme Conditional Grant - Non Wage Recurrent		16,431	0
KAUKURA P.S.	kaukura	Programme Conditional Grant - Non Wage Recurrent		25,805	0
OBUTET P.S.	obutet	Programme Conditional Grant - Non Wage Recurrent		24,705	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBALE SS	kibale	Programme Conditional Grant - Non Wage Recurrent		207,840	0
PALLISA SS	pallisa	Programme Conditional Grant - Non Wage Recurrent		209,088	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO. TECH.INST	kasodo	Programme Conditional Grant - Non Wage Recurrent		156,317	0