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# VOTE: 919 Pallisa District

Quarter 1

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## Terms and Conditions

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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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**OOLA DONATO OLAM**

(Accounting Officer)

Signed on Date: 03-03-2023

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

**VOTE: 919** Pallisa District

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,776	350,776	30,690	9%
Discretionary Government Transfers	4,773,314	4,887,314	923,996	19%
Conditional Government Transfers	34,419,487	36,308,559	8,448,720	25%
Other Government Transfers	616,930	876,894	119,847	19%
External Financing	0	150,594	0	
<b>Total Revenues shares</b>	<b>40,160,507</b>	<b>42,574,137</b>	<b>9,523,252</b>	<b>24%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,689,507	1,866,507	253,641	15%
Tourism Development	8,277	8,277	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,193,017	1,265,017	68,899	6%
Private Sector Development	12,000	12,000	1,910	16%
Integrated Transport Infrastructure And Services	870,930	912,930	105,371	12%
Human Capital Development	25,568,942	27,689,294	5,398,259	21%
Public Sector Transformation	6,441,658	6,441,658	706,921	11%
Community Mobilization And Mindset Change	238,482	240,760	49,655	21%
Governance And Security	3,382,384	3,382,384	411,298	12%
Development Plan Implementation	755,309	755,309	87,644	12%
<b>Grand Total</b>	<b>40,160,507</b>	<b>42,574,137</b>	<b>7,083,598</b>	<b>18%</b>
Wage	23,215,545	25,218,616	5,555,099	24%
Non-Wage Recurrent	12,294,947	12,554,911	1,489,607	12%
Domestic Devt	4,650,015	4,650,015	38,892	1%
External Financing	0	150,594	0	

**VOTE: 919 Pallisa District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The district annual revised budget is shs.40,190,007,000 and realized shs.9,523,252,000 for quarter one which is 24% .The planned local revenue was 350,776 ,000 however during the quarter the district realized is 30,690,000 giving (9%) performance.Cummulatively the district realized 30,690,000.

Discretionary Gov't Transfers is planned at 4,773,314,000 however during the quarter shs.923, 996,000 realized giving (19%). Cumulatively the district realized 923, 996,000.

Conditional Gov't Transfers is planned at 34,419,487,000 however shs.8, 448,720,000 was received giving (25%) performance. Cumulatively the district realized shs.8, 448,720,000 and then Other Gov't Transfers is planned at shs 616,930,000 however during the quarter shs.119,847,000 (19%) was realized. Cumulatively the district realized shs.119,847,000.

The cumulative total expenditure for quarter one was shs.7,083,912,000 against the total annual budget of shs 40,190,007,000 (18%) performance. Out of which planned annual wage expenditure was shs 23,215,545,000 however during quarter one shs.5,555,413,000 was spent giving 24%, annual planned non-wage was shs 12,324,447,000 expended was shs.1,489,607,000 representing 12%, and planned annual domestic development was shs 4,650,015,000 however actual spent was shs.38,892,000 giving 1%.

Specifically,agro-industrialization had a budget of shs 1,689,507,000 with cumulative expenditure of shs 253,641,000 (15%),Natural resources had (6%),Private sector development had (16%),intergrated transport infrastructure and services had (12%),human capital development had (21%) ,public sector transformation had (11%),community mobilization and mindset change had (21%),governance and security had (12%) and development plan implementation had (12%).

The deviations in cumulative receipts performance against the approved budget for quarter one is as a result of release of a half of the quarterly release instead of a quarter.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>350,776</b>	<b>350,776</b>	<b>30,690</b>	<b>9%</b>
Agency Fees	35,600	35,600	30,690	86%
Business licenses	58,884	58,884	0	0%
Land Fees	7,500	7,500	0	0%
Local Hotel Tax	1,650	1,650	0	0%
Local Services Tax-Payable By Individuals	115,750	115,750	0	0%
Market /Gate Charges	92,025	92,025	0	0%
Miscellaneous receipts/income	12,322	12,322	0	0%
Other fees e.g. street parking fees	18,140	18,140	0	0%
Sale of non-produced Government Properties/assets	8,904	8,904	0	0%
<b>Discretionary Government Transfers</b>	<b>4,773,314</b>	<b>4,887,314</b>	<b>923,996</b>	<b>19%</b>
District Discretionary Equalisation Development Grant	535,198	535,198	0	0%
District Unconditional Grant Non-Wage	1,000,625	1,000,625	125,078	13%
District Unconditional Grant Wage	2,689,727	2,803,727	700,932	26%
Urban Discretionary Equalisation Development Grant	67,126	67,126	0	0%
Urban Unconditional Grant Wage	303,247	303,247	75,812	25%
Urban Unconditional Non-Wage	177,391	177,391	22,174	12%
<b>Conditional Government Transfers</b>	<b>34,419,487</b>	<b>36,308,559</b>	<b>8,448,720</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	10,746,155	10,746,155	2,920,809	27%
Programme Conditional Grant - Development	3,135,947	3,135,947	0	0%
Programme Conditional Grant - Wage Recurrent	20,222,571	22,111,642	5,527,911	27%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>616,930</b>	<b>876,894</b>	<b>119,847</b>	<b>19%</b>
COVID-19 Vaccination Campaign	0	33,509	0	
Micro Projects under Karamoja Development Programme	20,000	20,000	0	0%
Polio Immunization Campaign	0	194,677	0	

**VOTE: 919** Pallisa District**Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	0	29,500	0	
Uganda Road Fund (URF)	596,930	596,930	119,847	20%
Uganda Women Entrepreneurship Program(UWEP)	0	2,278	0	
<b>External Financing</b>	<b>0</b>	<b>150,594</b>	<b>0</b>	
Global Alliance for Vaccines and Immunization (GAVI)	0	123,880	0	
World Health Organisation (WHO)	0	26,714	0	
<b>Total Revenues Shares</b>	<b>40,160,507</b>	<b>42,574,137</b>	<b>9,523,252</b>	<b>24%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The deviations in cumulative receipts performance against the approved budget for quarter one was as a result of release of a half of the quarterly planned amount instead of a quarter. It was only wage grant that was released as per the plan. shs.8,596,906,637 was the quarter budget for conditional transfers and shs.8,448,719,766 was released making it 98%.

**Cumulative Performance for Other Government Transfers**

Shs.154,232,500 was planned and shs.119,846,649 was realized which forms 78% for quarter one. The release was majorly for URF. However, shs.616,930,002 is the annual budget against shs.119,846,649 for quarter one which is 19%.

**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
<b>Department: Administration</b>					
10 Administration and Management	9,039,545	9,039,545	1,005,939	11%	1,005,939
<b>Sub-Total</b>	<b>9,039,545</b>	<b>9,039,545</b>	<b>1,005,939</b>	<b>11%</b>	<b>1,005,939</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	358,288	358,288	67,136	19%	67,136
<b>Sub-Total</b>	<b>358,288</b>	<b>358,288</b>	<b>67,136</b>	<b>19%</b>	<b>67,136</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	715,616	715,616	103,732	14%	103,732
<b>Sub-Total</b>	<b>715,616</b>	<b>715,616</b>	<b>103,732</b>	<b>14%</b>	<b>103,732</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,172,997	1,349,997	224,189	19%	224,189
20 Agricultural Production	516,510	516,510	29,453	6%	29,453
<b>Sub-Total</b>	<b>1,689,507</b>	<b>1,866,507</b>	<b>253,641</b>	<b>15%</b>	<b>253,641</b>
<b>Department: Health</b>					
10 Primary HealthCare	381,606	505,486	47,701	12%	47,701
20 Hospital Services	592,965	592,965	74,121	12%	74,121
30 Health Management and Supervision	8,379,088	9,256,788	1,925,883	23%	1,925,883
<b>Sub-Total</b>	<b>9,353,658</b>	<b>10,355,239</b>	<b>2,047,705</b>	<b>22%</b>	<b>2,047,705</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,182,317	10,182,317	2,226,973	22%	2,226,973
20 Secondary Education	5,089,631	5,901,598	922,337	18%	922,337
30 Skills Development	701,508	978,812	161,806	23%	161,806
40 Education&Sports Management and Inspection	241,828	271,328	39,439	16%	39,439
<b>Sub-Total</b>	<b>16,215,284</b>	<b>17,334,055</b>	<b>3,350,554</b>	<b>21%</b>	<b>3,350,554</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	870,930	912,930	105,371	12%	105,371
<b>Sub-Total</b>	<b>870,930</b>	<b>912,930</b>	<b>105,371</b>	<b>12%</b>	<b>105,371</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	966,520	966,520	18,203	2%	18,203
<b>Sub-Total</b>	<b>966,520</b>	<b>966,520</b>	<b>18,203</b>	<b>2%</b>	<b>18,203</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	226,497	298,497	50,696	22%	50,696
<b>Sub-Total</b>	<b>226,497</b>	<b>298,497</b>	<b>50,696</b>	<b>22%</b>	<b>50,696</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	238,482	240,760	49,655	21%	49,655
<b>Sub-Total</b>	<b>238,482</b>	<b>240,760</b>	<b>49,655</b>	<b>21%</b>	<b>49,655</b>
<b>Department: Planning</b>					
10 Planning and Statistics	397,022	397,022	20,508	5%	20,508
<b>Sub-Total</b>	<b>397,022</b>	<b>397,022</b>	<b>20,508</b>	<b>5%</b>	<b>20,508</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,881	68,881	8,548	12%	8,548
<b>Sub-Total</b>	<b>68,881</b>	<b>68,881</b>	<b>8,548</b>	<b>12%</b>	<b>8,548</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	20,277	20,277	1,910	9%	1,910
<b>Sub-Total</b>	<b>20,277</b>	<b>20,277</b>	<b>1,910</b>	<b>9%</b>	<b>1,910</b>
<b>Grand Total</b>	<b>40,160,507</b>	<b>42,574,137</b>	<b>7,083,598</b>	<b>18%</b>	<b>7,083,598</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,380,447	8,380,447	2,732,360	33 %	2,732,360
District Unconditional Grant Non-Wage	114,331	114,331	18,750	16 %	18,750
District Unconditional Grant Wage	1,423,589	1,423,589	384,397	27 %	384,397
Locally Raised Revenues	100,750	40,750	8,769	9 %	8,769
Multi-Sectoral Transfers to LLGs_NonWage	513,511	573,511	61,901	12 %	61,901
Programme Conditional Grant - Non Wage Recurrent	5,925,019	5,925,019	2,182,730	37 %	2,182,730
Urban Unconditional Grant Wage	303,247	303,247	75,812	25 %	75,812
<b>Development Revenues</b>	659,098	659,098	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	359,098	359,098	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>9,039,545</b>	<b>9,039,545</b>	<b>2,732,360</b>	<b>30%</b>	<b>2,732,360</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,726,836	1,726,836	309,296	18%	309,296
Non Wage	6,653,611	6,653,611	696,643	10%	696,643
<b>Development Expenditure</b>					
Domestic Development	659,098	659,098	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,039,545</b>	<b>9,039,545</b>	<b>1,005,939</b>	<b>11%</b>	<b>1,005,939</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,726,421</b>		
Wage			150,913		
Non Wage			1,575,508		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,726,421</b>		

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The sector has an annual budget of shillings 9,039,545 and during the quarter the sector realized shillings 2,732,360 giving 30% performance. The sector spent a total of shillings 1,005,939 of which wage was shillings 309,296(31%) and non -wage was shillings 696,643(69%) leaving unspent balance of shillings 1,726,421 on the account.

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

The unspent balance on account is Uganda shillings 1,726,421 of which Uganda shillings 150,913 is balance on wage grants, and this meant to clear statutory deductions for Administration staff, while the amount of Uganda shillings 1,575,508 is payment of pension, pension and gratuity which had not been processed due to need to cross check the particulars of beneficiaries.

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

Quarterly Field monitoring conducted

Quarterly Mandatory reports produced and submitted

staff salaries processed and paid

One Official Vehicle maintained

Court cases attended

Pensioners paid

**VOTE: 919** Pallisa District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	358,288	358,288	68,205	19 %	68,205
District Unconditional Grant Non-Wage	107,905	107,905	13,750	13 %	13,750
District Unconditional Grant Wage	190,818	190,818	47,705	25 %	47,705
Locally Raised Revenues	59,565	59,565	6,750	11 %	6,750
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>358,288</b>	<b>358,288</b>	<b>68,205</b>	<b>19%</b>	<b>68,205</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,818	190,818	46,636	24%	46,636
Non Wage	167,470	167,470	20,500	12%	20,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>358,288</b>	<b>358,288</b>	<b>67,136</b>	<b>19%</b>	<b>67,136</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,069</b>		
Wage			1,069		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,069</b>		

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

During quarter one, the department received Uganda shillings.67,450,000 against the annual planned budget of shs.358,288,000 which reflects a 19% Quarterly Budget performance .

Of the total receipts of UG Shillings 67,500,000 , Uganda shillings 66,696,000 was spent, out of which wage was shs.47,705,000 (25%) and non wages was Uganda shillings 18,991,000(12%) was expended, leaving unspent balance of shs.754,000.

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# VOTE: 919 Pallisa District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balance by close of the Quater was Uganda shillings 754,000, which was a small balance which remained after payment of all staff in the department

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

Annual performance reports/Final Accounts for FY 2021/2022 prepared and submitted to District political leaders, Auditor General and Accountant Generals Office MoFPED

Monthly, quarterly and annual performance reports prepared.

Financial records updated.

Monthly bank reconciliations prepared.

Local Service tax assessed and collected at the District Headquarters

LG Service tax remitted to 21 Lower Local Governments

Created awareness on LG Service tax

Enumeration and assessment of Local Service Tax 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	715,616	715,616	111,146	16 %	111,146
District Unconditional Grant Non-Wage	360,556	360,556	41,725	12 %	41,725
District Unconditional Grant Wage	245,699	245,699	61,425	25 %	61,425
Locally Raised Revenues	109,361	109,361	7,997	7 %	7,997
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>715,616</b>	<b>715,616</b>	<b>111,146</b>	<b>16%</b>	<b>111,146</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	245,699	245,699	57,088	23%	57,088
Non Wage	469,917	469,917	46,644	10%	46,644
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>715,616</b>	<b>715,616</b>	<b>103,732</b>	<b>14%</b>	<b>103,732</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,414</b>		
Wage			4,336		
Non Wage			3,078		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,414</b>		

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

The sector has an annual budget of shillings 715,616 and during the quarter the sector received shillings 111,146 representing 16% performance during the quarter.

The sector incurred a total expenditure of shillings 103,732 of which wage was shillings 57,088 (55.0%) and non-wage of shillings 46,644 (45.0%) leaving unspent balance of shillings 7,414.

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**SECTION B : Summary by Department**

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

The unspent balance is composed of non-wage recurrent and wage grants amounting to Uganda 7,414, of which shillings 3,078 is non-wage meant for recurrent activities to be implemented in the next quarter, while the wage balance of Uganda 4,336 is meant for statutory deductions, which by close of the Quarter, had not yet been cleared

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

Chairperson DSC salary paid

Quarter one report prepared and submitted

New members of DSC inducted

DSC operations facilitated

Pre-qualification advertisement published on national media

Evaluation and contracts committees meeting organized and conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,234,232	1,411,232	310,659	25 %	310,659
Programme Conditional Grant - Non Wage Recurrent	337,191	337,191	42,149	13 %	42,149
Programme Conditional Grant - Wage Recurrent	897,040	1,074,040	268,510	30 %	268,510
<b>Development Revenues</b>	455,276	455,276	0	0 %	0
Programme Conditional Grant - Development	455,276	455,276	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,689,507</b>	<b>1,866,507</b>	<b>310,659</b>	<b>18%</b>	<b>310,659</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	897,040	1,074,040	224,189	25%	224,189
Non Wage	337,191	337,191	29,453	9%	29,453
<b>Development Expenditure</b>					
Domestic Development	455,276	455,276	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,689,507</b>	<b>1,866,507</b>	<b>253,641</b>	<b>15%</b>	<b>253,641</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>57,018</b>		
Wage			44,321		
Non Wage			12,696		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>57,018</b>		

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

The programme has projected annual budget of shs 1,689,507,211 ,during the quarter, Uganda shs 310,658,968 was realized hence giving a quarterly performance of 18% , against the annual budget.

Of the total receipts, Uganda shillings 310,658,968, Shs 224,188,906 was wage, while Uganda shillings 29,452,558 was non wages expenses , leaving unspent balance of shs. 57,017,504

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**VOTE: 919** Pallisa District

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The unspent balance on account amounts to Uganda shillings 57,018 of which Shillings 44,321 is reflected as wages and was uncleared statutory deductions, while shillings 12,696 is for non-wage, being funds for was for PDM operational expenses a waiting issuance of guidelines for expenditure, which had not been provided by close of the quarter.

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

Systems for management of pests ,vectors and diseases strengthened.

office management facilitated.

Enforcement of fisheries regulations conducted.

Farmers trained on agronomic and animal husbandry practices .



**VOTE: 919** Pallisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,895,721	9,746,707	2,250,245	25 %	2,250,245
Other Transfers from Central Government	0	228,186	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,035,083	1,035,083	129,385	13 %	129,385
Programme Conditional Grant - Wage Recurrent	7,860,638	8,483,438	2,120,859	27 %	2,120,859
<b>Development Revenues</b>	457,938	608,532	0	0 %	0
External Financing	0	150,594	0	0 %	0
Programme Conditional Grant - Development	457,938	457,938	0	0 %	0
<b>Total Revenues Shares</b>	<b>9,353,658</b>	<b>10,355,239</b>	<b>2,250,245</b>	<b>24%</b>	<b>2,250,245</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,860,638	8,483,438	1,921,164	24%	1,921,164
Non Wage	1,035,083	1,263,270	126,541	12%	126,541
<b>Development Expenditure</b>					
Domestic Development	457,938	457,938	0	0%	0
External Financing	0	150,594	0	0%	0
<b>Total Expenditure</b>	<b>9,353,658</b>	<b>10,355,239</b>	<b>2,047,705</b>	<b>22%</b>	<b>2,047,705</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>202,540</b>		
Wage			199,696		
Non Wage			2,845		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>202,540</b>		

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

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**VOTE: 919 Pallisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The sector has an annual approved budget of shillings 9,353,658 and during the quarter the sector realized shillings 2,250,245 giving 24% budget performance.

The sector incurred total expenditure of shillings 2,047,705 of which wage was shillings 1,921,164 (93.8%) and non-wage recurrent was shillings 126,541 (6.2%) leaving unspent balance of Uganda shillings 202,540 on the account.

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

The unspent balance amounts to Uganda shillings 202,540 , composed of wage un spent of Uganda shillings 199,696, while the non wage totals to 2,845 on the account. The un spent wages are funds planned for recruitment of new health workers, and by close of the Quarter, the process of recruitment was on going, and funds will be spent once staff have been appointed, while the non-wage will be spent next quarter on recurrent activities

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

In the quarter of July-September 2022, the district had 80101 OPD attendees, conducted 2796 health facility deliveries, 3805 under one children were immunized with DPT1, 3763 were immunized with Measles Rubella 1 and 3218 ANC 1 attendees. 498 VHTs were oriented in different aspects of Health, and 425 health workers paid salaries.

**VOTE: 919** Pallisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,772,681	15,891,452	3,694,614	25 %	3,694,614
District Unconditional Grant Wage	57,302	57,302	14,326	25 %	14,326
Other Transfers from Central Government	0	29,500	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,250,486	3,250,486	541,748	17 %	541,748
Programme Conditional Grant - Wage Recurrent	11,464,893	12,554,164	3,138,541	27 %	3,138,541
<b>Development Revenues</b>	1,442,603	1,442,603	0	0 %	0
Programme Conditional Grant - Development	1,442,603	1,442,603	0	0 %	0
<b>Total Revenues Shares</b>	<b>16,215,284</b>	<b>17,334,055</b>	<b>3,694,614</b>	<b>23%</b>	<b>3,694,614</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,522,195	12,611,466	2,811,473	24%	2,811,473
Non Wage	3,250,486	3,279,986	539,081	17%	539,081
<b>Development Expenditure</b>					
Domestic Development	1,442,603	1,442,603	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,215,284</b>	<b>17,334,055</b>	<b>3,350,554</b>	<b>21%</b>	<b>3,350,554</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>344,060</b>		
Wage			341,393		
Non Wage			2,667		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>344,060</b>		

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

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**VOTE: 919 Pallisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The sector has an annual approved budget of shillings 16,244,784 and during the quarter the sector realized shillings 3,694,614 giving 23% budget performance.

The sector had a total expenditure of shillings 3,350,554 of which wage consumed shillings 2,811,473 (83.9%) while non-wage recurrent activities took shillings 539,082 (16.1%) leaving unspent balance of shillings 344,060 on the account. The unspent balance is majorly for wage

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

The un spent balance on account is Uganda shillings 344,060 of which Uganda shillings 341,393 is unpaid wages for staff to be recruited, and the process had not yet been concluded by close of the Quarter, and shillings 2,667 is non-wage which remained unutilized by close of the Quarter, to be expensed in the next quarter

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

Staff salaries processed and paid.

Inspection of schools .

Support supervision of teachers conducted.

Monitoring of school projects done.

Music ,dance and drama conducted.

Training of teachers conducted

Appraisal of teachers done.

**VOTE: 919** Pallisa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	274,000	316,000	68,500	25 %	68,500
District Unconditional Grant Wage	274,000	316,000	68,500	25 %	68,500
<b>Development Revenues</b>	596,930	596,930	119,847	20 %	119,847
Other Transfers from Central Government	596,930	596,930	119,847	20 %	119,847
<b>Total Revenues Shares</b>	<b>870,930</b>	<b>912,930</b>	<b>188,347</b>	<b>22%</b>	<b>188,347</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	274,000	316,000	66,479	24%	66,479
Non Wage	0	0	0		0
<b>Development Expenditure</b>					
Domestic Development	596,930	596,930	38,892	7%	38,892
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>870,930</b>	<b>912,930</b>	<b>105,371</b>	<b>12%</b>	<b>105,371</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,021</b>		
Wage			2,021		
Non Wage			0		
<b>Development Balances</b>			<b>80,954</b>		
Domestic Development			80,954		
External Financing			0		
<b>Total Unspent</b>			<b>82,976</b>		

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

The sector has an annual budget of shillings 870,930 and during the quarter the sector received shillings 107,392, giving 12.3% performance during the quarter. The department spent a total of shillings 105,371 of which wage consumed shillings 66,479(63%) and development of shillings 38,892( 37%), leaving unspent balance of shillings 82,976 on the account.

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

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**VOTE: 919** Pallisa District**Quarter 1**

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**SECTION B : Summary by Department**

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The unspent balance amounting to Uganda shillings 82,976 is composed of wages totaling to 2,021 , while the greater portion is for Development activities on ROAD works to be implemented in the next quarter, because all the necessary preparations could not be completed during the quarter to have all funds expended by the close of the Quarter.

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

09 Staff salaries processed and paid.

Office operations facilitated.

03 Road Machines and equipment maintained and repaired.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	171,574	253,686	22,880	13 %	22,880
District Unconditional Grant Wage	50,462	50,462	12,616	25 %	12,616
Locally Raised Revenues	39,000	39,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	82,112	164,224	10,264	13 %	10,264
<b>Development Revenues</b>	794,946	1,589,892	0	0 %	0
Programme Conditional Grant - Development	780,131	1,560,263	0	0 %	0
Transitional Conditional Grant - Development	14,815	29,630	0	0 %	0
<b>Total Revenues Shares</b>	<b>966,520</b>	<b>1,843,578</b>	<b>22,880</b>	<b>2%</b>	<b>22,880</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,462	50,462	10,703	21%	10,703
Non Wage	121,112	121,112	7,500	6%	7,500
<b>Development Expenditure</b>					
Domestic Development	794,946	794,946	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>966,520</b>	<b>966,520</b>	<b>18,203</b>	<b>2%</b>	<b>18,203</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,676</b>		
Wage			1,912		
Non Wage			2,764		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,676</b>		

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

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**VOTE: 919 Pallisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The sector has an annual approved budget of shillings 966,520 and during the quarter the sector realized shillings 22,880 representing 2% budget performance.

Of the funds received, the sector spent a total of shilling 18,203 of which wages consumed shillings 10,703(58%), and non-wage of shillings 7,500(42%) leaving unspent balance of shillings 4,676 on the account.

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

The balance un utilised amounts to Uganda

shillings 4,676 of which wages is 1,912 supposed to cater statutory deductions which had not been expensed by close of the Quarter, while the non-wage balance amounting to 1,912 is for recurrent activities to be implemented in the next quarter.

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

4 Staff salaries processed and paid

15 water user committees formed 135 members of water user committees training conducted.

01 Social mobilizers meeting organized and conducted.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	226,497	298,497	52,642	23 %	52,642
District Unconditional Grant Wage	194,636	266,636	48,659	25 %	48,659
Programme Conditional Grant - Non Wage Recurrent	31,861	31,861	3,983	12 %	3,983
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>226,497</b>	<b>298,497</b>	<b>52,642</b>	<b>23%</b>	<b>52,642</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	194,636	266,636	48,590	25%	48,590
Non Wage	31,861	31,861	2,106	7%	2,106
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>226,497</b>	<b>298,497</b>	<b>50,696</b>	<b>22%</b>	<b>50,696</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,946</b>		
Wage			69		
Non Wage			1,877		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,946</b>		

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

The sector has an annual budget of shs 226,497 and during the quarter the sector received Uganda shs.52,642, which was 23% Budget performance. Of the receipts Uganda shs 52,642, Shs 48,659( 92%) was spent on wage while shs 3,983 (8%) was spent on non-wage recurrent activities.

The sector had a total expenditure of shs.50,696 leaving uganda shillings 1,946 un spent on Account at the end of the Quarter

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

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**VOTE: 919 Pallisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The unspent balance amounts to 1,946 of which Uganda shillings is only 69 , while the bigger part is 1,877 is non-wage meant for recurrent activities to be implemented in the next quarter, after additional funds are released in the next quarter

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

Salaries for 12 staff processed and paid.

25 Kilometres of Wetland demarcated in 7 spots - olok , Odwarat, Osekeello, Kapala, Kadumire, Agule, Kakurach, and Aujabule

Office stationery procured.

200 Local leaders sensitized on sustainable wetlands use,

52 Encroachers on Local Forest reserves identified and cautioned,

Quarterly technical inspection of Limoto small scale irrigation conducted routinely.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	238,482	240,760	50,980	21 %	50,980
District Unconditional Grant Wage	169,357	169,357	42,339	25 %	42,339
Other Transfers from Central Government	0	2,278	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125	8,641	12 %	8,641
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>238,482</b>	<b>240,760</b>	<b>50,980</b>	<b>21%</b>	<b>50,980</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	169,357	169,357	41,531	25%	41,531
Non Wage	69,125	71,403	8,124	12%	8,124
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>238,482</b>	<b>240,760</b>	<b>49,655</b>	<b>21%</b>	<b>49,655</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,324</b>		
Wage			808		
Non Wage			516		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,324</b>		

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

The department has an annual projected budget shs 238,482 and during the quarter ,the sector realized shs 50,980 giving 21% budget performance. Of the quarterly receipts shs 42,339(83%) was spent on wages and shs 8,641(17%) was for non-wages.

The sector expended shs 49,705 of which shs 41,531( 83%) was for wages, while shs 8,124 (17%) was for non-wages leaving unspent balance of shs 1,324.

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**VOTE: 919** Pallisa District

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The department had Unspent balance of shs 1,324 by close of the 1st Quater. of the total balance, Uganda shillings 808 was unspent wage after paying all staff, while Uganda shillings 516 was non-wage and too little to fund any activity, and thus was left on the Account unutilized.

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

Departmental staff salaries processed and paid.

12 Community Development officers in the 21 LLGS provided with support in Planning and Budgeting, Performance appraisal and report writing.

06 Workplaces were inspected by the Senior Labour Officer.

District Probation and Social Welfare Officer facilitated to conduct Social inquiries conducted for 10 juvenile cases pending in court .

10 Social Welfare cases Registered, handled and followed up.

08 Child development Centres Supervised and 02 Child care Institutions supported.

The District Older persons' council Quarterly meeting conducted .

Quarterly District Disability Council meeting conducted .

21 Community Development Officers benefited from the mentorship in mainstreaming gender into Planning and Budgeting.

Quarterly District Women Council meeting .

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	153,796	153,796	23,212	15 %	23,212
District Unconditional Grant Non-Wage	71,006	71,006	5,000	7 %	5,000
District Unconditional Grant Wage	51,790	51,790	12,948	25 %	12,948
Locally Raised Revenues	11,000	11,000	5,264	48 %	5,264
Other Transfers from Central Government	20,000	20,000	0	0 %	0
<b>Development Revenues</b>	243,226	243,226	0	0 %	0
District Discretionary Equalisation Development Grant	243,226	243,226	0	0 %	0
<b>Total Revenues Shares</b>	<b>397,022</b>	<b>397,022</b>	<b>23,212</b>	<b>6%</b>	<b>23,212</b>

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

<b>Recurrent Expenditure</b>					
Wage	51,790	51,790	10,244	20%	10,244
Non Wage	102,006	102,006	10,264	10%	10,264
<b>Development Expenditure</b>					
Domestic Development	243,226	243,226	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>397,022</b>	<b>397,022</b>	<b>20,508</b>	<b>5%</b>	<b>20,508</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>2,704</b>	
Wage			2,704	
Non Wage			0	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>2,704</b>	

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

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**VOTE: 919 Pallisa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department Annual Budget is 397,021,740, and during the quarter, Uganda shillings 23,211,500 was received, giving a Quarterly performance of 5.8% During the Quarter, Uganda shillings 20,507,927 was spent leaving a balance of 2,703,573 unspent at the close of the Quarter.

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

The funds on account are wage grants which remained after paying all officers in the department, and the balance was for statutory deductions which had not yet been affected by the end of the Quarter

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

3 Technical planning committees meetings conducted

Quarterly monitoring of on - going projects conducted and report compiled

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	68,881	68,881	11,644	17 %	11,644
District Unconditional Grant Non-Wage	29,008	29,008	3,626	12 %	3,626
District Unconditional Grant Wage	32,074	32,074	8,018	25 %	8,018
Locally Raised Revenues	7,800	7,800	0	0 %	0
<i>Development Revenues</i>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>68,881</b>	<b>68,881</b>	<b>11,644</b>	<b>17%</b>	<b>11,644</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	32,074	32,074	7,706	24%	7,706
Non Wage	36,808	36,808	842	2%	842
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,881</b>	<b>68,881</b>	<b>8,548</b>	<b>12%</b>	<b>8,548</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>3,096</b>		
Wage			312		
Non Wage			2,784		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,096</b>		

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

**VOTE: 919 Pallisa District****Quarter 1****SECTION B : Summary by Department**

The unit has a projected Budget Allocation of Uganda shillings 68,881,152, and during the Quarter, the unit received Shillings 11,644,288 representing 17 % quarterly performance

During the Quarter, the unit spent Uganda shillings 8,548,200 of which wage was shillings 7,706,200 and non-wage of shillings 842,00 leaving shillings 3,096,088 as

un spent funds by close of the Quarter

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

The unspent balance amounting to Uganda shillings 3,096 of which wages balance is 312 Shillings, while the bigger portion of Uganda shillings is 2,784 meant for recurrent activities to be implemented in the subsequent quarter after additional funds are released

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

Internal audit report compiled and submitted by 31/10/2022.

7 departments audited.

4 secondary schools audited.

5 sub-counties audited.

71 primary schools audited.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	20,277	20,277	3,820	19 %	3,820
Locally Raised Revenues	5,000	5,000	1,910	38 %	1,910
Programme Conditional Grant - Non Wage Recurrent	15,277	15,277	1,910	13 %	1,910
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>20,277</b>	<b>20,277</b>	<b>3,820</b>	<b>19%</b>	<b>3,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0		0
Non Wage	20,277	20,277	1,910	9%	1,910
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,277</b>	<b>20,277</b>	<b>1,910</b>	<b>9%</b>	<b>1,910</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,910</b>		
Wage			0		
Non Wage			1,910		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,910</b>		

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

The sector has an annual approved budget of shillings 20,277 and during the quarter the sector received shillings 3,820 .Of the receipts, the sector spent Uganda shillings 1,910, leaving Shillings 1,910, un spent balance on the account by close of the quarter.

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

Uganda shillings 1,910, remained unspent on the account by close of the quarter, and will be spent next quarter on non-wage recurrent activities

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# VOTE: 919 Pallisa District

Quarter 1

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## SECTION B : Summary by Department

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

01 Market survey conducted

Office stationery procured

**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
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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

Pensions paid to beneficiaries

Not applicable

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,170	0
227001 Travel inland	15,000	0
273104 Pension	3,758,399	628,213
273105 Gratuity	1,231,320	0
352881 Pension and Gratuity Arrears Budgeting	935,301	0
<b>Total for Budget Output</b>	<b>5,950,189</b>	<b>628,213</b>
Wage	0	0
Non-Wage	5,950,189	628,213
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Staff salary, Pensions and Gratuity paid

Not applicable

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

Item	Approved Budget	Spent
227001 Travel inland	36,047	0
228001 Maintenance-Buildings and Structures	320,465	0
<b>Total for Budget Output</b>	<b>356,512</b>	<b>0</b>
Wage	0	0
Non-Wage	36,047	0
GoU Dev	320,465	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
	Ext Finance	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Staff salaries paid at the Ditroct Headquarters	Not applicable
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,836	309,296
<b>Total for Budget Output</b>	<b>1,726,836</b>	<b>309,296</b>
Wage	1,726,836	309,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

support services provided	Inadequate release of non - wage during the Quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	3,520	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	3,500	0
223004 Guard and Security services	6,000	0
227001 Travel inland	541,624	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	338,633	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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	8,730	1,160	
263402 Transfer to Other Government Units	60,000	67,270	
<b>Total for Budget Output</b>	<b>1,006,008</b>	<b>68,430</b>	
Wage	0	0	
Non-Wage	667,374	68,430	
GoU Dev	338,633	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>9,039,545</b>	<b>1,005,939</b>	
Wage	1,726,836	309,296	
Non-Wage	6,653,611	696,643	
GoU Dev	659,098	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 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,
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	46,636
221002 Workshops, Meetings and Seminars	11,867	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,038	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	105,565	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>358,288</b>	<b>46,636</b>
Wage	190,818	46,636
Non-Wage	167,470	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>358,288</b>	<b>46,636</b>
Wage	190,818	46,636
Non-Wage	167,470	0
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,500
221002 Workshops, Meetings and Seminars	18,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	600
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,100</b>
Wage	0	0
Non-Wage	30,000	2,100
GoU Dev	0	0
Ext Finance	0	0

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	245,699	57,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	0
211107 Boards, Committees and Council Allowances	115,964	18,120
227001 Travel inland	3,601	1,400
228002 Maintenance-Transport Equipment	8,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	7,000	0
<b>Total for Budget Output</b>	<b>461,469</b>	<b>76,608</b>
Wage	245,699	57,088
Non-Wage	215,770	19,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

# 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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**SubProgramme: 01 Institutional Coordination**

**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	1,500
221011 Printing, Stationery, Photocopying and Binding	5,600	0
227001 Travel inland	1,200	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	20,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	41,227	4,509
227004 Fuel, Lubricants and Oils	20,000	2,000
<b>Total for Budget Output</b>	<b>61,227</b>	<b>6,509</b>
Wage	0	0
Non-Wage	61,227	6,509
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



**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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
273107 Ex-Gratia for other Retired and Serving Public Servants	142,920	17,015	
<b>Total for Budget Output</b>	<b>142,920</b>	<b>17,015</b>	
Wage	0	0	
Non-Wage	142,920	17,015	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>715,616</b>	<b>103,732</b>	
Wage	245,699	57,088	
Non-Wage	469,917	46,644	
GoU Dev	0	0	
Ext Finance	0	0	

**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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	897,040	224,189	
221002 Workshops, Meetings and Seminars	18,398	0	
224006 Food Supplies	43,548	0	
227001 Travel inland	179,986	0	
228002 Maintenance-Transport Equipment	13,025	0	
312139 Other Structures - Acquisition	21,000	0	
<b>Total for Budget Output</b>	<b>1,172,997</b>	<b>224,189</b>	
Wage	897,040	224,189	
Non-Wage	211,409	0	
GoU Dev	64,548	0	
Ext Finance	0	0	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
227001 Travel inland	118,782	28,453	
228002 Maintenance-Transport Equipment	4,000	1,000	
<b>Total for Budget Output</b>	<b>125,782</b>	<b>30,453</b>	
Wage	0	0	
Non-Wage	125,782	30,453	

**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
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
224006 Food Supplies	41,593	0
227001 Travel inland	233,895	0
228001 Maintenance-Buildings and Structures	115,241	0
<b>Total for Budget Output</b>	<b>390,728</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	390,728	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,689,507</b>	<b>254,641</b>
Wage	897,040	224,189
Non-Wage	337,191	30,453
GoU Dev	455,276	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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	381,606	47,701
<b>Total for Budget Output</b>	<b>381,606</b>	<b>47,701</b>
Wage	0	0
Non-Wage	381,606	47,701
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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	592,965	74,121
<b>Total for Budget Output</b>	<b>592,965</b>	<b>74,121</b>
Wage	0	0
Non-Wage	592,965	74,121
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity 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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,860,638	1,921,164
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,440	0
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	39,555	795
227004 Fuel, Lubricants and Oils	16,000	3,924
228001 Maintenance-Buildings and Structures	407,938	0
228002 Maintenance-Transport Equipment	6,518	0
<b>Total for Budget Output</b>	<b>8,379,088</b>	<b>1,925,883</b>
Wage	7,860,638	1,921,164
Non-Wage	60,513	4,719
GoU Dev	457,938	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,353,658</b>	<b>2,047,705</b>
Wage	7,860,638	1,921,164
Non-Wage	1,035,083	126,541
GoU Dev	457,938	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	1,988,756
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
312121 Non-Residential Buildings - Acquisition	431,373	0
312235 Furniture and Fittings - Acquisition	91,520	0
<b>Total for Budget Output</b>	<b>8,753,011</b>	<b>1,988,756</b>
Wage	8,216,118	1,988,756
Non-Wage	0	0
GoU Dev	536,893	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
263308 Sector Conditional Grant (Non-Wage)	1,429,307	238,218
<b>Total for Budget Output</b>	<b>1,429,307</b>	<b>238,218</b>
Wage	0	0
Non-Wage	1,429,307	238,218
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

**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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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,480,336	246,723
<b>Total for Budget Output</b>	<b>1,480,336</b>	<b>246,723</b>
Wage	0	0
Non-Wage	1,480,336	246,723
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	2,703,585	675,614
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	35,000	0
228001 Maintenance-Buildings and Structures	860,710	0
<b>Total for Budget Output</b>	<b>3,609,295</b>	<b>675,614</b>
Wage	2,703,585	675,614
Non-Wage	0	0
GoU Dev	905,710	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	545,191	135,753

**VOTE: 919** Pallisa District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>545,191</b> <b>135,753</b>
	Wage	545,191      135,753
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053	
	<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
	Wage	0	0
	Non-Wage	156,317	26,053
	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: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,302	11,351	
221011 Printing, Stationery, Photocopying and Binding	7,734	0	
225204 Monitoring and Supervision of capital work	20,960	0	
227001 Travel inland	13,032	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	8,000	0	
	<b>Total for Budget Output</b>	<b>117,028</b>	<b>11,351</b>
	Wage	57,302	11,351
	Non-Wage	59,726	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
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>84,800</b>	<b>0</b>
Wage	0	0
Non-Wage	84,800	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	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,215,284</b>	<b>3,322,466</b>
Wage	11,522,195	2,811,473

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**VOTE: 919** Pallisa District

**Quarter 1**

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Non-Wage	3,250,486	510,993
GoU Dev	1,442,603	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
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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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	274,000	66,479
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227004 Fuel, Lubricants and Oils	421,454	0
228002 Maintenance-Transport Equipment	42,112	0
263402 Transfer to Other Government Units	117,364	38,892
<b>Total for Budget Output</b>	<b>870,930</b>	<b>105,371</b>
Wage	274,000	66,479
Non-Wage	0	0
GoU Dev	596,930	38,892
Ext Finance	0	0
<b>Total for Department</b>	<b>870,930</b>	<b>105,371</b>
Wage	274,000	66,479
Non-Wage	0	0
GoU Dev	596,930	38,892
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
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,462	10,703	
<b>Total for Budget Output</b>	<b>50,462</b>	<b>10,703</b>	
Wage	50,462	10,703	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,762	0	
221011 Printing, Stationery, Photocopying and Binding	2,400	0	
227001 Travel inland	47,070	0	
227004 Fuel, Lubricants and Oils	19,880	0	
228004 Maintenance-Other Fixed Assets	39,000	0	
263310 Sector Development Grant	794,946	0	
<b>Total for Budget Output</b>	<b>916,058</b>	<b>0</b>	
Wage	0	0	
Non-Wage	121,112	0	
GoU Dev	794,946	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>966,520</b>	<b>10,703</b>	
Wage	50,462	10,703	

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**VOTE: 919** Pallisa District

**Quarter 1**

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Non-Wage	121,112	0
GoU Dev	794,946	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
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**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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,636	48,590
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	9,482	0
227001 Travel inland	20,379	2,106
<b>Total for Budget Output</b>	<b>226,497</b>	<b>50,696</b>
Wage	194,636	48,590
Non-Wage	31,861	2,106
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>226,497</b>	<b>50,696</b>
Wage	194,636	48,590
Non-Wage	31,861	2,106
GoU Dev	0	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
<b>Service Area: 20 Empowerment and Mindset Change</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	169,357	41,531	
221002 Workshops, Meetings and Seminars	22,089	2,000	
221011 Printing, Stationery, Photocopying and Binding	2,147	1,000	
224006 Food Supplies	11,156	0	
227001 Travel inland	26,562	4,484	
228002 Maintenance-Transport Equipment	7,170	641	
<b>Total for Budget Output</b>	<b>238,482</b>	<b>49,655</b>	
Wage	169,357	41,531	
Non-Wage	69,125	8,124	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>238,482</b>	<b>49,655</b>	
Wage	169,357	41,531	
Non-Wage	69,125	8,124	
GoU Dev	0	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
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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

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	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

Quarterly monitoring activities conducted	No applicable
Quarterly performance report compiled	
3 Technical planning committees held	
6 staff salaries paid at the District headquarters	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,790	10,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221002 Workshops, Meetings and Seminars	11,523	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	37,600	0
225204 Monitoring and Supervision of capital work	10,000	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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	63,806	0	
228001 Maintenance-Buildings and Structures	178,903	0	
228002 Maintenance-Transport Equipment	8,000	0	
<b>Total for Budget Output</b>	<b>377,022</b>	<b>10,244</b>	
Wage	51,790	10,244	
Non-Wage	82,006	0	
GoU Dev	243,226	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>397,022</b>	<b>10,244</b>	
Wage	51,790	10,244	
Non-Wage	102,006	0	
GoU Dev	243,226	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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	7,706
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	29,508	842
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>68,881</b>	<b>8,548</b>
Wage	32,074	7,706
Non-Wage	36,808	842
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,881</b>	<b>8,548</b>
Wage	32,074	7,706
Non-Wage	36,808	842
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,591	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
	<b>Total for Budget Output</b>	<b>3,591 0</b>
	Wage	0 0
	Non-Wage	3,591 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,495	0	
	<b>Total for Budget Output</b>	<b>3,495</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,495	0
	GoU Dev	0	0
	Ext Finance	0	0

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

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,915	0	
	<b>Total for Budget Output</b>	<b>4,915</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,915	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>20,277</b>	<b>0</b>
	Wage	0	0
	Non-Wage	20,277	0
	GoU Dev	0	0
	Ext Finance	0	0

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	Pensions paid to beneficiaries	Not applicable

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,170	0
227001 Travel inland	15,000	0
273104 Pension	3,758,399	628,213
273105 Gratuity	1,231,320	0
352881 Pension and Gratuity Arrears Budgeting	935,301	0
<b>Total for Budget Output</b>	<b>5,950,189</b>	<b>628,213</b>
Wage	0	0
Non-Wage	5,950,189	628,213
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Staff salary, Pensions and Gratuity paid

Not applicable

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	36,047	0
228001 Maintenance-Buildings and Structures	320,465	0
<b>Total for Budget Output</b>	<b>356,512</b>	<b>0</b>

**VOTE: 919** Pallisa District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	36,047
	GoU Dev	320,465
	Ext Finance	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Staff salaries paid at the Ditroct Headquarters Not applicable

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,836	309,296
<b>Total for Budget Output</b>	<b>1,726,836</b>	<b>309,296</b>
Wage	1,726,836	309,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

support services provided Inadequate release of non - wage during the Quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	3,520	0
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	2,000	0

**VOTE: 919** Pallisa District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	3,500	0
223004 Guard and Security services	6,000	0
227001 Travel inland	541,624	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	338,633	0
228002 Maintenance-Transport Equipment	8,730	1,160
263402 Transfer to Other Government Units	60,000	67,270
<b>Total for Budget Output</b>	<b>1,006,008</b>	<b>68,430</b>
Wage	0	0
Non-Wage	667,374	68,430
GoU Dev	338,633	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,039,545</b>	<b>1,005,939</b>
Wage	1,726,836	309,296
Non-Wage	6,653,611	696,643
GoU Dev	659,098	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
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	46,636
221002 Workshops, Meetings and Seminars	11,867	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	10,038	0
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	105,565	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>358,288</b>	<b>46,636</b>
Wage	190,818	46,636
Non-Wage	167,470	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>358,288</b>	<b>46,636</b>
Wage	190,818	46,636
Non-Wage	167,470	0
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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment 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
221001 Advertising and Public Relations	4,000	1,500
221002 Workshops, Meetings and Seminars	18,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	600
<b>Total for Budget Output</b>	<b>30,000</b>	<b>2,100</b>
Wage	0	0
Non-Wage	30,000	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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	245,699	57,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	0
211107 Boards, Committees and Council Allowances	115,964	18,120
227001 Travel inland	3,601	1,400
228002 Maintenance-Transport Equipment	8,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	7,000	0
<b>Total for Budget Output</b>	<b>461,469</b>	<b>76,608</b>
Wage	245,699	57,088
Non-Wage	215,770	19,520

# 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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221001 Advertising and Public Relations	6,200	1,500
221011 Printing, Stationery, Photocopying and Binding	5,600	0
227001 Travel inland	1,200	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	20,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

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

Salary paid for statutory staff NA

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

Item	Approved Budget	Spent
227001 Travel inland	41,227	4,509
227004 Fuel, Lubricants and Oils	20,000	2,000
<b>Total for Budget Output</b>	<b>61,227</b>	<b>6,509</b>
Wage	0	0
Non-Wage	61,227	6,509

**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

**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** *UShs Thousand*

Item	Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants	142,920	17,015
<b>Total for Budget Output</b>	<b>142,920</b>	<b>17,015</b>
Wage	0	0
Non-Wage	142,920	17,015
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>715,616</b>	<b>103,732</b>
Wage	245,699	57,088
Non-Wage	469,917	46,644
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	897,040	224,189
221002 Workshops, Meetings and Seminars	18,398	0
224006 Food Supplies	43,548	0
227001 Travel inland	179,986	0
228002 Maintenance-Transport Equipment	13,025	0
312139 Other Structures - Acquisition	21,000	0
<b>Total for Budget Output</b>	<b>1,172,997</b>	<b>224,189</b>
Wage	897,040	224,189
Non-Wage	211,409	0
GoU Dev	64,548	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	118,782	28,453

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Budget Output</b>	<b>125,782</b>	<b>30,453</b>
Wage	0	0
Non-Wage	125,782	30,453
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010004 Animal feeds production**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224006 Food Supplies	41,593	0
227001 Travel inland	233,895	0
228001 Maintenance-Buildings and Structures	115,241	0
<b>Total for Budget Output</b>	<b>390,728</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	390,728	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,689,507</b>	<b>254,641</b>
Wage	897,040	224,189
Non-Wage	337,191	30,453
GoU Dev	455,276	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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
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)	381,606	47,701
<b>Total for Budget Output</b>	<b>381,606</b>	<b>47,701</b>
Wage	0	0
Non-Wage	381,606	47,701
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

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)	592,965	74,121
<b>Total for Budget Output</b>	<b>592,965</b>	<b>74,121</b>
Wage	0	0
Non-Wage	592,965	74,121
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development**

**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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SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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	7,860,638	1,921,164
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,440	0
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	39,555	795
227004 Fuel, Lubricants and Oils	16,000	3,924
228001 Maintenance-Buildings and Structures	407,938	0
228002 Maintenance-Transport Equipment	6,518	0
<b>Total for Budget Output</b>	<b>8,379,088</b>	<b>1,925,883</b>
Wage	7,860,638	1,921,164
Non-Wage	60,513	4,719
GoU Dev	457,938	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,353,658</b>	<b>2,047,705</b>
Wage	7,860,638	1,921,164
Non-Wage	1,035,083	126,541
GoU Dev	457,938	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	1,988,756
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
312121 Non-Residential Buildings - Acquisition	431,373	0
312235 Furniture and Fittings - Acquisition	91,520	0
<b>Total for Budget Output</b>	<b>8,753,011</b>	<b>1,988,756</b>
Wage	8,216,118	1,988,756
Non-Wage	0	0
GoU Dev	536,893	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** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,429,307	238,218
<b>Total for Budget Output</b>	<b>1,429,307</b>	<b>238,218</b>
Wage	0	0
Non-Wage	1,429,307	238,218
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education



**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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**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,480,336	246,723
<b>Total for Budget Output</b>	<b>1,480,336</b>	<b>246,723</b>
Wage	0	0
Non-Wage	1,480,336	246,723
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,703,585	675,614
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	35,000	0
228001 Maintenance-Buildings and Structures	860,710	0
<b>Total for Budget Output</b>	<b>3,609,295</b>	<b>675,614</b>
Wage	2,703,585	675,614
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

**Service Area: 30 Skills Development****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: 320160 Tertiary Education Services**

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
211101 General Staff Salaries	545,191	135,753
<b>Total for Budget Output</b>	<b>545,191</b>	<b>135,753</b>
Wage	545,191	135,753
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053
<b>Total for Budget Output</b>	<b>156,317</b>	<b>26,053</b>
Wage	0	0
Non-Wage	156,317	26,053
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: 320016 Management of 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,302	11,351
221011 Printing, Stationery, Photocopying and Binding	7,734	0
225204 Monitoring and Supervision of capital work	20,960	0
227001 Travel inland	13,032	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>117,028</b>	<b>11,351</b>
Wage	57,302	11,351
Non-Wage	59,726	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>84,800</b>	<b>0</b>
Wage	0	0
Non-Wage	84,800	0
GoU Dev	0	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
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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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,215,284</b>	<b>3,322,466</b>
Wage	11,522,195	2,811,473
Non-Wage	3,250,486	510,993
GoU Dev	1,442,603	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
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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

18 staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,000	66,479
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227004 Fuel, Lubricants and Oils	421,454	0
228002 Maintenance-Transport Equipment	42,112	0
263402 Transfer to Other Government Units	117,364	38,892
<b>Total for Budget Output</b>	<b>870,930</b>	<b>105,371</b>
Wage	274,000	66,479
Non-Wage	0	0
GoU Dev	596,930	38,892
Ext Finance	0	0
<b>Total for Department</b>	<b>870,930</b>	<b>105,371</b>
Wage	274,000	66,479
Non-Wage	0	0
GoU Dev	596,930	38,892
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
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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.

WATER SYSTEM DESIGN,SANITATION ACTIVITIES NA  
CONDUCTED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	10,703
<b>Total for Budget Output</b>	<b>50,462</b>	<b>10,703</b>
Wage	50,462	10,703
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management**

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,762	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	47,070	0
227004 Fuel, Lubricants and Oils	19,880	0
228004 Maintenance-Other Fixed Assets	39,000	0
263310 Sector Development Grant	794,946	0
<b>Total for Budget Output</b>	<b>916,058</b>	<b>0</b>
Wage	0	0
Non-Wage	121,112	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
	GoU Dev	794,946 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>966,520 10,703</b>
	Wage	50,462 10,703
	Non-Wage	121,112 0
	GoU Dev	794,946 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
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**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**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	194,636	48,590
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	9,482	0
227001 Travel inland	20,379	2,106
<b>Total for Budget Output</b>	<b>226,497</b>	<b>50,696</b>
Wage	194,636	48,590
Non-Wage	31,861	2,106
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>226,497</b>	<b>50,696</b>
Wage	194,636	48,590
Non-Wage	31,861	2,106
GoU Dev	0	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
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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

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	41,531
221002 Workshops, Meetings and Seminars	22,089	2,000
221011 Printing, Stationery, Photocopying and Binding	2,147	1,000
224006 Food Supplies	11,156	0
227001 Travel inland	26,562	4,484
228002 Maintenance-Transport Equipment	7,170	641
<b>Total for Budget Output</b>	<b>238,482</b>	<b>49,655</b>
Wage	169,357	41,531
Non-Wage	69,125	8,124
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>238,482</b>	<b>49,655</b>
Wage	169,357	41,531
Non-Wage	69,125	8,124
GoU Dev	0	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
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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

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	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

Quarterly monitoring activities conducted No applicable  
 Quarterly performance report compiled  
 3 Technical planning committees held  
 6 staff salaries paid at the District headquarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,790	10,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221002 Workshops, Meetings and Seminars	11,523	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,000	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	37,600	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	63,806	0
228001 Maintenance-Buildings and Structures	178,903	0
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>377,022</b>	<b>10,244</b>
Wage	51,790	10,244
Non-Wage	82,006	0
GoU Dev	243,226	0
Ext Finance	0	0
<b>Total for Department</b>	<b>397,022</b>	<b>10,244</b>
Wage	51,790	10,244
Non-Wage	102,006	0
GoU Dev	243,226	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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	7,706
221011 Printing, Stationery, Photocopying and Binding	4,800	0
227001 Travel inland	29,508	842
227004 Fuel, Lubricants and Oils	2,500	0
<b>Total for Budget Output</b>	<b>68,881</b>	<b>8,548</b>
Wage	32,074	7,706
Non-Wage	36,808	842
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,881</b>	<b>8,548</b>
Wage	32,074	7,706
Non-Wage	36,808	842
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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	3,277	0
<b>Total for Budget Output</b>	<b>3,277</b>	<b>0</b>
Wage	0	0
Non-Wage	3,277	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,591	0
<b>Total for Budget Output</b>	<b>3,591</b>	<b>0</b>
Wage	0	0
Non-Wage	3,591	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,495	0
<b>Total for Budget Output</b>	<b>3,495</b>	<b>0</b>
Wage	0	0
Non-Wage	3,495	0
GoU Dev	0	0
Ext Finance	0	0

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

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,915	0
<b>Total for Budget Output</b>	<b>4,915</b>	<b>0</b>
Wage	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
	Non-Wage	4,915 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>20,277 0</b>
	Wage	0 0
	Non-Wage	20,277 0
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 919** Pallisa District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		Final accounts for financial

**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 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	31	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	210	

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production****PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of community fish drying racks constructed at the major	Number	21	



**VOTE: 919** Pallisa District

Quarter 1

**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		2500	0

**Department: 060 Education****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 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	76	

**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 2022/23	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage		0% performance was realized

**VOTE: 919 Pallisa District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236891 Puti-Puti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LIMOTO HEALTH CENTRE II	Limoto HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,122	0
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Mpongi HCIII- General ward	Programme Conditional Grant - Development	To be procured	101,985	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mpongi P.S.	Mpongi	Programme Conditional Grant - Non Wage Recurrent	NA	20,344	0
DODOI P.S	DODOI	Programme Conditional Grant - Non Wage Recurrent	NA	13,618	0
OGORIA P.S.	OGORIA	Programme Conditional Grant - Non Wage Recurrent	NA	23,567	0
LIMOTO P.S.	LIMOTO	Programme Conditional Grant - Non Wage Recurrent	NA	15,788	0
Depai P/S	Depai	Programme Conditional Grant - Non Wage Recurrent	NA	13,962	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236891 Puti-Puti Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMUSIAT P.S.	AMUSIAT	Programme Conditional Grant - Non Wage Recurrent	NA	20,576	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGE HS	PutiPuti	Programme Conditional Grant - Non Wage Recurrent	NA	115,360	0
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Headquarters	Transitional Conditional Grant - Development	To be procured	300,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development	N/A	43,548	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lower Local Governments	Programme Conditional Grant - Development	To be procured	21,000	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>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Others	Production Office	Programme Conditional Grant - Development	N/A	41,593	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Production office	Programme Conditional Grant - Development	N/A	233,895	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Farming Communities i subcounties	Programme Conditional Grant - Development	To be procured	100,241	0
Building and Facility Maintenance - Civil Works	Industrial area	Programme Conditional Grant - Development	N/A	3,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA MISSION DISPENSARY	Pallisa Mission	Programme Conditional Grant - Non Wage Recurrent	NA	14,426	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA DISTRICT HOSPITAL	Pallisa TC	Programme Conditional Grant - Non Wage Recurrent	NA	592,965	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	N/A	15,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works conducted	District Headquarters	Programme Conditional Grant - Development	N/A	25,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	N/A	4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works conducted	District Headquarters	Programme Conditional Grant - Development	N/A	10,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development	To be procured	431,373	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Headquarters	Programme Conditional Grant - Development	To be procured	91,520	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ODWARAT OLUA P.S.	ODWARAT	Programme Conditional Grant - Non Wage Recurrent	NA	21,647	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA TOWNSHIP P.S.	Kaicho	Programme Conditional Grant - Non Wage Recurrent	NA	18,836	0
PALLISA GIRL S P.S.	Kaicho	Programme Conditional Grant - Non Wage Recurrent	NA	18,899	0
KAUCHO P.S.	KAUCHO	Programme Conditional Grant - Non Wage Recurrent	NA	16,819	0
NALUFENYA P.S.	Kagwese	Programme Conditional Grant - Non Wage Recurrent	NA	16,336	0
KAGWESE P.S	KAGWESE	Programme Conditional Grant - Non Wage Recurrent	NA	23,457	0
OSUPA P.S	OSUPA	Programme Conditional Grant - Non Wage Recurrent	NA	19,121	0
KOMOLO AKADOT P.S.	East ward	Programme Conditional Grant - Non Wage Recurrent	NA	26,651	0
KALAKI P.S.	KALAKI	Programme Conditional Grant - Non Wage Recurrent	NA	19,007	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APOPONG SS	APOPONG	Programme Conditional Grant - Non Wage Recurrent	NA	226,200	0
AGULE HIGH SCHOOL	AGULE	Programme Conditional Grant - Non Wage Recurrent	NA	120,960	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	N/A	10,000	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>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitor of capital works conducted	District Headquarters	Programme Conditional Grant - Development	N/A	35,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	421,454	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	42,112	0
<b>Item: 263402 Transfer to Other Government Units</b>					
URF Funds transferred to 14 Lower Local Governments	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	117,364	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Drilling of 15 deep boreholes district wide Rehabilitation of boreholes Retention for 2021/2022	District headquarters	Programme Conditional Grant - Development	N/A	876,876	0
Investment service cost	District headquarters	Programme Conditional Grant - Development	N/A	104,671	0
Production Well Design and Implementation in Oboliso S/C	PALLISA DISTRICT HEADQUARTERS	Programme Conditional Grant - Development	N/A	578,716	0
Community Lead Total Sanitation Activity,5 selected villages	District Headquarters	Programme Conditional Grant - Development	N/A	29,630	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	Human Resource Section	District Discretionary Equalisation Development Grant	To be procured	20,168	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Administration	District Discretionary Equalisation Development Grant	To be procured	6,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Natura resource Office	District Discretionary Equalisation Development Grant	N/A	2,000	0
Feasibility Studies or Screening of Projects Feasibility Study	Community based services- Social Safeguards	District Discretionary Equalisation Development Grant	N/A	2,000	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>
<b>LCIII: 236892 Pallisa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Engineering Department -BOQs	District Discretionary Equalisation Development Grant	N/A	1,600	0
Feasibility Studies or Screening of Projects Consultancy	Heaquarters	District Discretionary Equalisation Development Grant	To be procured	36,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Project's	Planning Department	District Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Headquarters + Pallisa General Hospital	District Discretionary Equalisation Development Grant	N/A	153,903	0
Building and Facility Maintenance - Civil Works	St John Boliso II PS-Kamuge subcounty	District Discretionary Equalisation Development Grant	N/A	25,000	0
<b>LCIII: 236893 Gogonyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236893 Gogonyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Gogonyo HCIII- General Ward	Programme Conditional Grant - Development	To be procured	101,984	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKUORO P.S.	AKUORO	Programme Conditional Grant - Non Wage Recurrent	NA	22,411	0
OPETA P.S.	OPETA	Programme Conditional Grant - Non Wage Recurrent	NA	13,610	0
OBUTET P.S.	OBUTET	Programme Conditional Grant - Non Wage Recurrent	NA	26,035	0
GOGONYO P.S.	GOGONYO	Programme Conditional Grant - Non Wage Recurrent	NA	22,758	0
KACHANGO P.S.	KACHANGO	Programme Conditional Grant - Non Wage Recurrent	NA	21,177	0
AJEPET P.S.	AJEPET	Programme Conditional Grant - Non Wage Recurrent	NA	20,960	0
AGURUR P.S.	AGURUR	Programme Conditional Grant - Non Wage Recurrent	NA	19,191	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA SS	Kainja	Programme Conditional Grant - Non Wage Recurrent	NA	231,540	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236897 Kamuge Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kamuge subcounty	Transitional Conditional Grant - Development	N/A	16,171	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUGE P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent	NA	23,244	0
KAMUGE STATION P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent	NA	14,087	0
KALAPATA P.S.	KALAPATA	Programme Conditional Grant - Non Wage Recurrent	NA	20,323	0
ST. JOHN BOLISO II	BOLISO	Programme Conditional Grant - Non Wage Recurrent	NA	12,586	0
BOLISO II P.S.	BOLISO	Programme Conditional Grant - Non Wage Recurrent	NA	12,525	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236898 Agule Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAGUO P.S.	Nyaguo ps	Programme Conditional Grant - Non Wage Recurrent	NA	19,751	0
OKUNGURO P.S.	Okunguro ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,498	0
AGULE P.S.	Agule ps	Programme Conditional Grant - Non Wage Recurrent	NA	21,593	0
PASIA P.S.	Pasia p.s	Programme Conditional Grant - Non Wage Recurrent	NA	16,197	0
ODUSAI P.S.	Oduai P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,899	0
ST. JOHN KACHEREBUYA P.S	St.John Kacherebuya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,941	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GOGONYO SS	GOGONYO	Programme Conditional Grant - Non Wage Recurrent	NA	159,180	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236899 Chelekura Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKWAMOR P.S.	AKWAMOR	Programme Conditional Grant - Non Wage Recurrent	NA	12,659	0
ADODOI P.S	Adodoi p.s	Programme Conditional Grant - Non Wage Recurrent	NA	18,750	0
CHELEKURA P.S	Chelekura P.s	Programme Conditional Grant - Non Wage Recurrent	NA	21,649	0
<b>LCIII: 236900 Apopong Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBUTETE HEALTH CENTRE II	Obutete HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,122	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
KAUKULA HEALTH CENTRE II	Kaukura HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,122	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Adai P/S	Adal P.s	Programme Conditional Grant - Non Wage Recurrent	NA	20,953	0
ANGOLOL P.S.	Angolol P.s	Programme Conditional Grant - Non Wage Recurrent	NA	17,887	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236900 Apopong Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APOPONG P.S.	Apopong P.s	Programme Conditional Grant - Non Wage Recurrent	NA	16,333	0
Katukei P/S	Katukei p/s	Programme Conditional Grant - Non Wage Recurrent	NA	15,930	0
KAPALA P.S.	Kapala P.s	Programme Conditional Grant - Non Wage Recurrent	NA	17,235	0
OBWANAI P.S.	Obwanai.P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,913	0
ST. JOHN KADUMIRE P.S	St.John Kadumire P.s	Programme Conditional Grant - Non Wage Recurrent	NA	18,528	0
KAUKURA P.S.	Kaukura P.s	Programme Conditional Grant - Non Wage Recurrent	NA	20,410	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMEKE SS	KAMEKE	Programme Conditional Grant - Non Wage Recurrent	NA	224,496	0
<b>LCIII: 236903 Akisim Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKISIM II P.S.	Akisim II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,783	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236903 Akisim Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMALUTAN P.S	Omalutan p.s	Programme Conditional Grant - Non Wage Recurrent	NA	13,405	0
OKISIRAN P.S.	Okisiran P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,070	0
OPADOI P.S.	Opadio P.s	Programme Conditional Grant - Non Wage Recurrent	NA	17,802	0
<b>LCIII: 236904 Kasodo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kasodo HCIII- General Ward	Programme Conditional Grant - Development	N/A	101,985	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Najeniti P.S.	Najeniti	Programme Conditional Grant - Non Wage Recurrent	NA	16,063	0
Nabitende P.S.	Nabitende	Programme Conditional Grant - Non Wage Recurrent	NA	14,884	0
NAKIBAKIRO P.S	NAKIBAKIRO	Programme Conditional Grant - Non Wage Recurrent	NA	13,993	0
Kasodo P.S	Kasodo	Programme Conditional Grant - Non Wage Recurrent	NA	28,214	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236904 Kasodo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO SS	KASODO	Programme Conditional Grant - Non Wage Recurrent	NA	80,320	0
<b>LCIII: 236905 Pallisa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaboloji P.S.	Kaboloji	Programme Conditional Grant - Non Wage Recurrent	NA	23,867	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Pallisa Seed Secondary school	Programme Conditional Grant - Development	To be procured	860,710	0
<b>LCIII: 236906 Olok Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	olok subounty	Programme Conditional Grant - Development	N/A	12,000	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>
<b>LCIII: 236906 Olok Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABOLOI HEALTH CENTRE III	Kaboloi HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
OLOK HEALTH CENTRE II	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLOK P.S.	OLOK	Programme Conditional Grant - Non Wage Recurrent	NA	25,155	0
ODWARAT P.S.	Olok	Programme Conditional Grant - Non Wage Recurrent	NA	16,011	0
NGALWE P.S.	NGALWE	Programme Conditional Grant - Non Wage Recurrent	NA	23,212	0
OSONGA P.S.	Apapa	Programme Conditional Grant - Non Wage Recurrent	NA	12,857	0
APAPA P.S.	APAPA	Programme Conditional Grant - Non Wage Recurrent	NA	17,520	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLOK SEED SCHOOL	Olok	Programme Conditional Grant - Non Wage Recurrent	NA	159,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236907 Kibale Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBALE HEALTH CENTRE III	Kibale HCIII-General ward	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBALE SS	KIBALE	Programme Conditional Grant - Non Wage Recurrent	NA	162,880	0
<b>LCIII: 236908 Opwateta Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OLADOT HEALTH CENTRE II	Oladot HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,122	0
<b>LCIII: 236909 Kameke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMEKE HEALTH CENTRE IIII	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236909 Kameke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,245	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMURWOKA P.S.	OMURWOKA	Programme Conditional Grant - Non Wage Recurrent	NA	13,260	0
OBOLISO ROCK VIEW P.S.	OBOLISO	Programme Conditional Grant - Non Wage Recurrent	NA	20,075	0
NYAKOI P.S.	NYAKOI	Programme Conditional Grant - Non Wage Recurrent	NA	22,390	0
KAMEKE P.S.	KAMEKE	Programme Conditional Grant - Non Wage Recurrent	NA	22,545	0
<b>LCIII: 273780 Agule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Agule HCIII-General Ward	Programme Conditional Grant - Development	N/A	101,985	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEUKA P.S.	KEUKA	Programme Conditional Grant - Non Wage Recurrent	NA	18,862	0
KADESOK PARENTS P/S	KADESOK	Programme Conditional Grant - Non Wage Recurrent	NA	16,442	0
ABILA ROCK P.S.	Abila Rock ps	Programme Conditional Grant - Non Wage Recurrent	NA	16,269	0
KAPUWAI P.S.	Kapuwai ps	Programme Conditional Grant - Non Wage Recurrent	NA	15,479	0
KIBALE P.S	Kibale ps	Programme Conditional Grant - Non Wage Recurrent	NA	21,321	0
OPWATETA P.S.	Opwateta ps	Programme Conditional Grant - Non Wage Recurrent	NA	22,266	0
AGURU II P.S	Agurur II ps	Programme Conditional Grant - Non Wage Recurrent	NA	14,580	0
AGURUR ROCK P.S.	Agurur Rock ps	Programme Conditional Grant - Non Wage Recurrent	NA	25,104	0
KAGOLI P.S.	KAGOLI	Programme Conditional Grant - Non Wage Recurrent	NA	18,637	0
KAMUGE OLINGA P.S.	KAMUGE	Programme Conditional Grant - Non Wage Recurrent	NA	22,877	0
Opogono P.S.	Opogono	Programme Conditional Grant - Non Wage Recurrent	NA	19,959	0
KADESOKO P.S.	Kadesok P.s	Programme Conditional Grant - Non Wage Recurrent	NA	12,743	0
OTAMIRIO P.S.	Otamirio p.s	Programme Conditional Grant - Non Wage Recurrent	NA	16,684	0
Omatakojo P.S.	Omatakojo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,323	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1822 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASODO. TECH.INST	KASODO	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0