
Vote:548 Pallisa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:548 Pallisa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Pallisa District

Date: 30/07/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	578,781	523,335	90%
Discretionary Government Transfers	4,712,380	4,712,380	100%
Conditional Government Transfers	21,425,397	21,352,778	100%
Other Government Transfers	3,489,295	1,957,670	56%
Donor Funding	100,000	15,026	15%
Total Revenues shares	30,305,854	28,561,190	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,982,795	1,306,064	1,261,718	66%	64%	97%
Internal Audit	74,081	65,531	65,423	88%	88%	100%
Administration	7,025,363	7,001,410	6,940,012	100%	99%	99%
Finance	352,445	349,139	342,916	99%	97%	98%
Statutory Bodies	718,760	718,760	695,181	100%	97%	97%
Production and Marketing	1,037,412	1,008,412	1,007,238	97%	97%	100%
Health	4,998,966	4,925,519	4,742,066	99%	95%	96%
Education	11,120,250	11,101,384	10,786,657	100%	97%	97%
Roads and Engineering	855,484	780,609	780,021	91%	91%	100%
Water	596,162	585,162	572,288	98%	96%	98%
Natural Resources	209,055	208,562	205,137	100%	98%	98%
Community Based Services	1,335,080	490,946	490,868	37%	37%	100%
Grand Total	30,305,854	28,541,498	27,889,525	94%	92%	98%
<i>Wage</i>	<i>14,264,197</i>	<i>14,264,197</i>	<i>14,181,880</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>9,135,166</i>	<i>8,185,238</i>	<i>8,133,267</i>	<i>90%</i>	<i>89%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>6,806,491</i>	<i>6,077,037</i>	<i>5,559,352</i>	<i>89%</i>	<i>82%</i>	<i>91%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>15,026</i>	<i>15,026</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

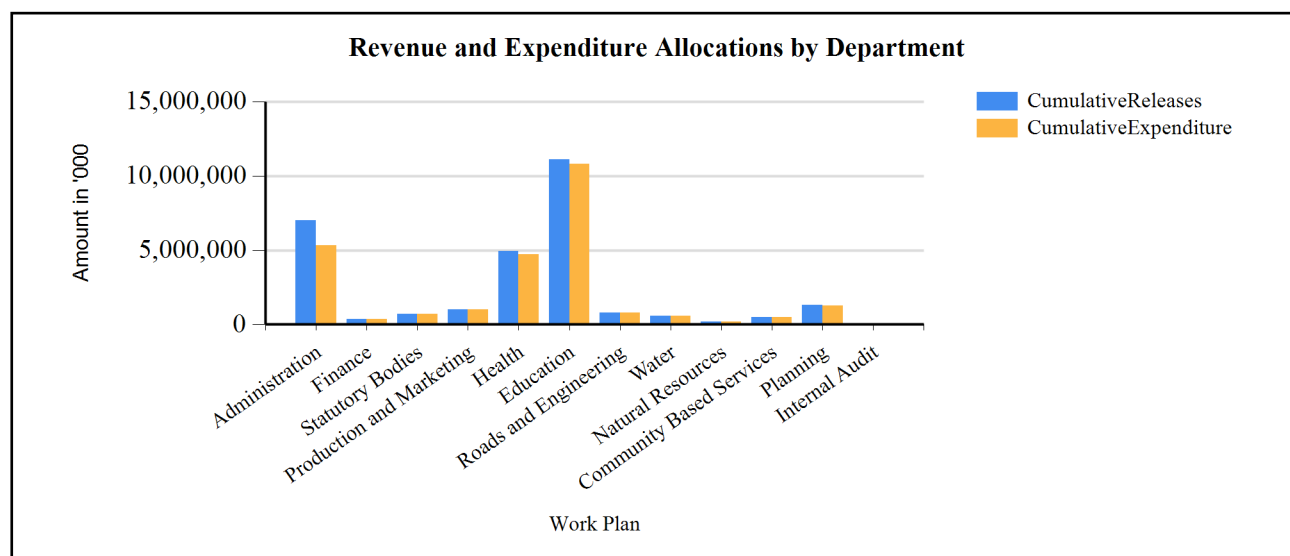
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district has an approved annual budget of shillings.30,305,853,867 for the Financial Year 2018/19, out of which a total of shillings.6,328,013,237 was received during the fourth quarter representing 20.8% of the annual budget. Out of the total receipts, shillings.130,643,131 representing 2.0% was local revenue, shillings 682,381,580 representing 10.8% was other Central Government transfers, shillings.5,514,988,526 representing 87.1% was Central Government transfers while nil was raised representing 0% was Donor Funds. Analysis of the releases reveals that the district received 25% of the budget for wage and Non wage recurrent, and 0% of the development annual budget because 100% was realised by quarter three. There was a poor performance of Donor Funds, this was because it operates using the calendar year.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	578,781	523,335	90 %
Local Services Tax	66,784	150,499	225 %
Land Fees	45,636	45,046	99 %
Application Fees	2,500	1,042	42 %
Business licenses	155,964	83,869	54 %
Rent & Rates - Non-Produced Assets – from private entities	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,714	1,178	21 %
Agency Fees	30,437	23,345	77 %
Market /Gate Charges	196,060	157,187	80 %

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Other Fees and Charges	65,686	61,170	93 %
2a.Discretionary Government Transfers	4,712,380	4,712,380	100 %
District Unconditional Grant (Non-Wage)	792,998	792,998	100 %
Urban Unconditional Grant (Non-Wage)	106,201	106,201	100 %
District Discretionary Development Equalization Grant	1,729,492	1,729,492	100 %
Urban Unconditional Grant (Wage)	98,262	98,262	100 %
District Unconditional Grant (Wage)	1,909,437	1,909,437	100 %
Urban Discretionary Development Equalization Grant	75,991	75,991	100 %
2b.Conditional Government Transfers	21,425,397	21,352,778	100 %
Sector Conditional Grant (Wage)	12,256,498	12,256,498	100 %
Sector Conditional Grant (Non-Wage)	2,820,473	2,821,191	100 %
Sector Development Grant	2,237,250	2,237,250	100 %
Transitional Development Grant	313,821	250,000	80 %
General Public Service Pension Arrears (Budgeting)	214,841	214,841	100 %
Salary arrears (Budgeting)	6,678	6,678	100 %
Pension for Local Governments	2,804,823	2,795,307	100 %
Gratuity for Local Governments	771,012	771,012	100 %
2c. Other Government Transfers	3,489,295	1,957,670	56 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,671,336	1,080,578	65 %
Support to PLE (UNEB)	17,200	0	0 %
Uganda Road Fund (URF)	778,601	723,417	93 %
Uganda Women Entrepreneurship Program(UWEP)	278,793	14,683	5 %
Youth Livelihood Programme (YLP)	714,365	138,991	19 %
Regional Pastoral Livelihoods Resilience Project	29,000	0	0 %
3. Donor Funding	100,000	15,026	15 %
United Nations Children Fund (UNICEF)	100,000	15,026	15 %
Total Revenues shares	30,305,854	28,561,190	94 %

Cumulative Performance for Locally Raised Revenues

Local Revenue collected was shillings. 130,643.131 against the annual budget of shillings.578,781,441 representing a 22.5% for quarter four, implying 90.2% achieved against the planned for quarter . The underperformance was majorly as a result of failure to collect revenue from application fees and birth registration fees because of low mobilization efforts and the attitude of tax payers also under minds efforts to improve on Local revenue. Also the under collection is as a result of budgeting 100% including Town Council and Sub-counties and only report on District receipts.

Cumulative Performance for Central Government Transfers

Other Government transfers shillings. 682,381.580 was realized representing a performance of 78.2% during quarter four, Under performance was attributed to non release of UWEP, URF, Regional pastoral livelihood resilience project and YLP PLE performance was zero because its was not released to the District in second and third quarter, instead the District used available funds, but has communicated so that the Funds can be remitted to replace funds which were used for this purpose.

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Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,008,412	982,707	97 %	252,103	341,571	135 %
District Production Services	14,259	13,015	91 %	3,565	8,850	248 %
District Commercial Services	14,741	11,516	78 %	3,685	3,835	104 %
Sub- Total	1,037,412	1,007,238	97 %	259,353	354,256	137 %
Sector: Works and Transport						
District, Urban and Community Access Roads	778,601	703,726	90 %	194,650	206,964	106 %
District Engineering Services	76,883	76,295	99 %	19,221	18,632	97 %
Sub- Total	855,484	780,021	91 %	213,871	225,596	105 %
Sector: Education						
Pre-Primary and Primary Education	7,329,780	8,135,986	111 %	1,832,444	2,358,920	129 %
Secondary Education	2,995,029	2,157,608	72 %	748,755	790,978	106 %
Skills Development	606,953	382,245	63 %	151,738	52,716	35 %
Education & Sports Management and Inspection	188,489	110,819	59 %	47,122	37,479	80 %
Sub- Total	11,120,250	10,786,657	97 %	2,780,059	3,240,093	117 %
Sector: Health						
Primary Healthcare	919,474	685,144	75 %	229,868	294,814	128 %
District Hospital Services	178,767	177,012	99 %	44,691	44,107	99 %
Health Management and Supervision	3,900,725	3,879,910	99 %	975,181	961,866	99 %
Sub- Total	4,998,966	4,742,066	95 %	1,249,741	1,300,787	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	596,162	572,288	96 %	149,040	489,170	328 %
Natural Resources Management	209,055	205,137	98 %	52,264	112,261	215 %
Sub- Total	805,217	777,425	97 %	201,304	601,431	299 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,335,080	490,868	37 %	333,769	118,442	35 %
Sub- Total	1,335,080	490,868	37 %	333,769	118,442	35 %
Sector: Public Sector Management						
District and Urban Administration	7,025,363	6,940,012	99 %	1,756,340	1,797,632	102 %
Local Statutory Bodies	718,760	695,181	97 %	179,690	261,187	145 %
Local Government Planning Services	1,982,795	1,261,718	64 %	495,697	1,165,638	235 %
Sub- Total	9,726,918	8,896,910	91 %	2,431,727	3,224,456	133 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,445	342,916	97 %	88,111	80,887	92 %
Internal Audit Services	74,081	65,423	88 %	18,520	15,163	82 %

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	<i>Sub- Total</i>	<i>426,526</i>	<i>408,338</i>	<i>96 %</i>	<i>106,632</i>	<i>96,050</i>	<i>90 %</i>
Grand Total		30,305,854	27,889,525	92 %	7,576,455	9,161,111	121 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,615,843	5,591,927	100%	1,403,961	1,338,476	95%
District Unconditional Grant (Non-Wage)	89,161	89,161	100%	22,290	22,290	100%
District Unconditional Grant (Wage)	961,124	961,124	100%	240,281	232,102	97%
General Public Service Pension Arrears (Budgeting)	214,841	214,841	100%	53,710	0	0%
Gratuity for Local Governments	771,012	771,012	100%	192,753	192,753	100%
Locally Raised Revenues	77,934	129,402	166%	19,484	37,667	193%
Multi-Sectoral Transfers to LLGs_NonWage	592,008	526,140	89%	148,002	137,802	93%
Pension for Local Governments	2,804,823	2,795,307	100%	701,206	691,690	99%
Salary arrears (Budgeting)	6,678	6,678	100%	1,670	0	0%
Urban Unconditional Grant (Wage)	98,262	98,262	100%	24,565	24,172	98%
Development Revenues	1,409,520	1,409,483	100%	352,380	0	0%
District Discretionary Development Equalization Grant	71,776	71,764	100%	17,944	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,087,744	1,087,720	100%	271,936	0	0%
Transitional Development Grant	250,000	250,000	100%	62,500	0	0%
Total Revenues shares	7,025,363	7,001,410	100%	1,756,341	1,338,476	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,059,385	1,048,788	99%	264,846	284,530	107%
Non Wage	4,556,458	4,482,729	98%	1,139,114	1,239,126	109%
Development Expenditure						
Domestic Development	1,409,520	1,408,495	100%	352,380	273,976	78%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	7,025,363	6,940,012	99%	1,756,340	1,797,632	102%
C: Unspent Balances						
Recurrent Balances		60,411	1%			
Wage		10,597				
Non Wage		49,813				
Development Balances		988	0%			
Domestic Development		988				
Donor Development		0				
Total Unspent		61,399	1%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 1,338,476 against annual budget of 7,025,363 giving 19 % and cumulatively the sector received 7,001,410 giving 100% performance by close of the Financial year 2018-19 . The sector had a quarterly projection of 1,756,341 and the quarterly receipt was 1,338,476 , reflecting 76.2% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 1,797,632 of which wages was 284,530 (15.8%), Non wages 1,239,126 (68.9%), Development 273,976 (15.2%) leaving a balance of 61,399 on the account

Reasons for unspent balances on the bank account

The balance of funds is include Pension, and Gratuity arrears and salary arrears as a result of voided payments at the close of the Financial whose receipts were given later as at 30thJune.

Highlights of physical performance by end of the quarter

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General staff salaries paid at the District headquarters
Facilitating official travels within and out of the District
Procuring stationery and other office accessories
facilitating general staff welfare
staff appraised
Staffs ACR forms filled and submitted at the District Headquarters
Staff payroll down loaded from Public Service system
departmental monthly payrolls verified
Pension payroll down loaded from Public Service system

monthly
Monthly pensions Paid
Payslips printed and distributed
salaries and pensions payments cleared
Payroll displayed on the Noticeboards
Salary payroll uploaded and processed
Routine supervision and monitoring of sub-counties conducted
mentoring of sub-counties conducted
Official travels conducted
Official announcements aired
Public information publicized
District Headquarter Compound cleaned and maintained
Staff allowances processed and paid
locally raised revenue transferred to lower local Government
Non wage transferred to 14 Lower local Governments

Capacity building activities conducted
Administration block constructed at the District Headquarter

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	352,445	349,139	99%	88,111	87,048	99%
District Unconditional Grant (Non-Wage)	98,449	98,449	100%	24,612	24,612	100%
District Unconditional Grant (Wage)	202,846	202,846	100%	50,712	50,712	100%
Locally Raised Revenues	51,150	47,844	94%	12,788	11,724	92%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	352,445	349,139	99%	88,111	87,048	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,846	196,623	97%	50,712	44,488	88%
Non Wage	149,599	146,293	98%	37,400	36,399	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,445	342,916	97%	88,111	80,887	92%
C: Unspent Balances						
Recurrent Balances						
Wage		6,223				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,223	2%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 87,048 against annual budget of 352,445 giving 24.6 % and cumulatively the sector received shillings 349,139 giving 99% at the close of the Financial year 2018-19 . The sector had a quarterly projection of 88,111, and the quarterly receipt was 87,048 , reflecting 99% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 80,887, of which wages took 44,488 (55%), Non wages 36,399 (45%), leaving a balance of 6,223 on account accounting for un utilized wages.

Reasons for unspent balances on the bank account

The balance of 6,223 on account accounts for un utilized wages.

Highlights of physical performance by end of the quarter

Preparing annual performance report submitted by the District and submitting to the District political leaders , and MoFPED

Preparing monthly, quarterly, semi-annually, nine month and Annual performance reports, Update records monthly.

- Prepare Monthly bank reconciliation statements.

- Local Service tax assessed and collected at the District Headquarters,

- LLG Service tax remitted to 14 Lower Local Governments including Town Council.

- Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council

- Annual work plans, and budgets for FY 2019-20 approved by the district council.

Draft budget FY 2019/20 prepared and laid before council for consideration at the District Headquarters.

- Annual work plans, and budgets for FY 2019-20 approved by the district council

- Conduct a budget consultative meeting at District Head quarters

Final Accounts 2018/19 prepared and submitted to the office of the Accountant General and to the Office of Audit General (OAG) Mbale regional office, office.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	693,760	693,760	100%	173,440	167,270	96%
District Unconditional Grant (Non-Wage)	347,010	347,010	100%	86,753	86,753	100%
District Unconditional Grant (Wage)	245,699	245,699	100%	61,425	61,425	100%
Locally Raised Revenues	101,050	101,050	100%	25,263	19,093	76%
Development Revenues	25,000	25,000	100%	6,250	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	718,760	718,760	100%	179,690	167,270	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	222,831	91%	61,425	38,557	63%
Non Wage	448,061	447,350	100%	112,015	213,935	191%
Development Expenditure						
Domestic Development	25,000	25,000	100%	6,250	8,694	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,760	695,181	97%	179,690	261,187	145%
C: Unspent Balances						
Recurrent Balances						
		23,579	3%			
Wage		22,868				
Non Wage		711				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,579	3%			

Summary of Workplan Revenues and Expenditure by Source

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During the Quarter the sector received Uganda shillings 167,270 against annual budget of 718,760 giving 23.2% and cumulatively the sector received shillings 718,760 giving performance of 100%. The sector had a quarterly projection of 167,270, and the quarterly receipt was 179,690, reflecting 107% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 261,187, of which wages was 38,557 (14.7%), Non wages 213,935 (81.9%), while Dev't expenses accounted for 8,694 (3.3%), leaving a balance of 23,579 shillings on the account which accounts for un utilised wages, and non wages.

Reasons for unspent balances on the bank account

A balance of 23,579 shillings on the account accounts for un utilised wages, and non wages.

Highlights of physical performance by end of the quarter

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Statutory& boards staff salaries paid &

Business committee meetings organised

Business committee minutes compiled

Council Office operations carried out.

Carry out Open bidding Adverts

conduct Contracts and Evaluation meetings Observe national and official functions

DSC chairmans salary paid

DSC meetings organised and held

retainer for DSC members paid

reports submitted to PUBLIC SERVICE COMMISSION, Health service commission, education service commission AND Mops,

office operations facilitated

Land applications cleared in all 14 sub counties of Pallisa District

(Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty

Land board meetings organized

sensitization of communities on titling conducted

External Auditors reports Reviewed by PAC at the District Headquarters

Audit reports Reviewed Audit responses Verified

2 council meetings organised and held at the District Headquarter with relevant resolutions take

2 standing Committees conducted

Work plans reviewed

Budget /Sector performance reviewed

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	899,795	870,795	97%	224,949	212,581	95%
Other Transfers from Central Government	29,000	0	0%	7,250	0	0%
Sector Conditional Grant (Non-Wage)	321,317	321,317	100%	80,329	80,329	100%
Sector Conditional Grant (Wage)	549,477	549,477	100%	137,369	132,251	96%
Development Revenues	137,618	137,618	100%	34,404	0	0%
Sector Development Grant	137,618	137,618	100%	34,404	0	0%
Total Revenues shares	1,037,412	1,008,412	97%	259,353	212,581	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,477	548,343	100%	137,369	136,235	99%
Non Wage	350,317	321,317	92%	87,579	119,743	137%
Development Expenditure						
Domestic Development	137,618	137,578	100%	34,404	98,278	286%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,037,412	1,007,238	97%	259,353	354,256	137%
C: Unspent Balances						
Recurrent Balances		1,134	0%			
Wage		1,134				
Non Wage		0				
Development Balances		39	0%			
Domestic Development		39				
Donor Development		0				
Total Unspent		1,174	0%			

Summary of Workplan Revenues and Expenditure by Source

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During the Quarter the sector received Uganda shillings 212,581 against annual budget of 1,037,412 giving 20.5% and cumulatively the sector received shillings 1,008,412 giving 97% at the close of the Financial year 2018-19. The sector had a quarterly projection of 259,353, and the quarterly receipts was 263,571, reflecting 82% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 354,256, of which wages was 136,235 (38.4%), Non wages 119,743 (33.8%) and Dev't expenditure accounted for 27.7%), leaving a balance 1,174 on the account as un utilised wages and development

Reasons for unspent balances on the bank account

A balance 1,174 on the account Is un utilized wages and development funds

Highlights of physical performance by end of the quarter

110 KTB bee hives procured and distributed to 37 farmers

16 bee suits procured and distributed to 14 farmers

10 bee smokers procured and distributed to 9 farmers

A motorcycle YAMAHA procured

Lap top computer procured

150 Pheromone traps procured and distributed to 70 farmers

Epson projector procured

30 Combrough piglets procured and distributed to 15 farmers

A fish hatchery constructed

8000 fish fingerlings procured

55 litres of insecticide procured and distributed to farmers

8 water, Drip tubes, delivery pipes tanks procured for promotion of simple irrigation

4 IMO piggery units constructed

10 bucket pumps procured

4 sets of feeders and drinkers procured for IMO units

1LGFridge and 20 vaccine flasks procured

A fish hatchery constructed

8000 fish fingerlings procured and 2 fish ponds stocked

Staff salaries paid

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60 farmers trained on agribusiness and value chain development

Trainings on agronomy and other husbandry practices

Farmer institution development and group formation facilitated

Livestock and crop pest and disease surveillance conducted

210 Sub County stakeholders taken for Study tour to President's Farm in Mayuge.

30 Farmers taken to Agricultural show in Jinja

Agricultural activities monitored by District and Sub County stakeholders

Supervision and Technical backstopping conducted by the district

Fish ponds constructed

Quarterly review meetings conducted

Live bait technology promoted

Fisheries regulations and standards enforced

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,244,924	4,235,298	100%	1,061,231	1,054,906	99%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	344,199	344,573	100%	86,050	86,316	100%
Sector Conditional Grant (Wage)	3,890,725	3,890,725	100%	972,681	968,590	100%
Development Revenues	754,042	690,221	92%	188,511	0	0%
District Discretionary Development Equalization Grant	130,000	130,000	100%	32,500	0	0%
Sector Development Grant	560,221	560,221	100%	140,055	0	0%
Transitional Development Grant	63,821	0	0%	15,955	0	0%
Total Revenues shares	4,998,966	4,925,519	99%	1,249,742	1,054,906	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,890,725	3,879,910	100%	972,681	961,866	99%
Non Wage	354,199	344,418	97%	88,549	91,861	104%
Development Expenditure						
Domestic Development	754,042	517,738	69%	188,510	247,059	131%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,998,966	4,742,066	95%	1,249,741	1,300,787	104%
C: Unspent Balances						
Recurrent Balances		10,970	0%			
Wage		10,815				
Non Wage		155				
Development Balances		172,483	25%			
Domestic Development		172,483				
Donor Development		0				
Total Unspent		183,453	4%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 1,054,906 against annual budget of 4,998,966 giving 21.1% and cumulatively the sector received shillings 4,925,519 giving 99% annual Budget performance for the FY 2018-19 . The sector had a quarterly projection of 1,249,742 and the quarterly outturn of 1,054,906, reflecting 84.4% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 1,300,787 of which wages was 961,866 (73.9%), Non wages 91,861 (7.0%), and Dev't expenditure accounted for 247,059 (18.9%), leaving a balance of shillings 426,309 on the account.

Reasons for unspent balances on the bank account

The balance of funds totals to 183,453, of which 172,483 is Development funds for upgrading of Olok HC II to HC III which remained un utilized, Shs 10,815 is un utilized wages, whereas shs 155 is non wages, and the un spent funds account for 4% of the Quarterly receipts.

Highlights of physical performance by end of the quarter

378 inpatients visited the 14 lower government health facilities Q4

177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling

32444 outpatients visited the 14 lower government health facilities in Pallisa District in Quarter 4

1337 deliveries conducted in the 14 lower health facilities.

2503 Children immunized with Pentavalent vaccine in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q4

Vote:548 Pallisa District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,946,442	9,927,576	100%	2,486,610	2,632,827	106%
District Unconditional Grant (Wage)	57,302	57,302	100%	14,326	14,326	100%
Locally Raised Revenues	6,310	4,300	68%	1,578	0	0%
Other Transfers from Central Government	17,200	0	0%	4,300	0	0%
Sector Conditional Grant (Non-Wage)	2,049,334	2,049,678	100%	512,333	683,011	133%
Sector Conditional Grant (Wage)	7,816,296	7,816,296	100%	1,954,074	1,935,490	99%
Development Revenues	1,173,809	1,173,809	100%	293,452	0	0%
District Discretionary Development Equalization Grant	136,149	136,149	100%	34,037	0	0%
Sector Development Grant	1,037,660	1,037,660	100%	259,415	0	0%
Total Revenues shares	11,120,250	11,101,384	100%	2,780,063	2,632,827	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,873,598	7,857,199	100%	1,968,399	1,966,326	100%
Non Wage	2,072,844	2,053,978	99%	518,209	707,871	137%
Development Expenditure						
Domestic Development	1,173,809	875,481	75%	293,451	565,896	193%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,120,250	10,786,657	97%	2,780,059	3,240,093	117%
C: Unspent Balances						
Recurrent Balances		16,399	0%			
Wage		16,399				
Non Wage		0				
Development Balances		298,328	25%			
Domestic Development		298,328				
Donor Development		0				
Total Unspent		314,727	3%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 2,632,827 against annual budget of 11,120,250 giving 23.6 % Quarterly performance and cumulatively the sector received 11,101,384 shilling giving 49% by close of the Financial year , with an annual performance of 100%. The sector had a quarterly projection of 2,780,063 and the quarterly outturn of 2,632,827 reflecting 95% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 3,240,093 of which wages was 1,966,326 (60.6%), Non wages 707,871 (21.8%), and Dev't expenditure accounted for 565,896 (17.5%).

Reasons for unspent balances on the bank account

The balance of funds is Uganda shillings 314,727, of which wages was 16,399/= and Development – is 298,328 which account for un utilised funds for construction of the seed school in Olok Sub-county due to delays in award of the contracts by the Ministry of Education and sports.

Highlights of physical performance by end of the quarter

849 Primary teachers salaries paid at the District Headquarter

Teachers in 76 schools paid salaries

Qualified teachers Deployed in 76 schools

Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;

Records updated

Monitoring and Supervision conducted

Drop out records compiled and submitted by schools

76 primary schools pupils sitting PLE in pallisa District

classroom blocks constructed constructed at Kadesok primary school in opwateta, Ogoria Primary in putiputi, Oboilso

5 stance Pit Laltrines constructed at the following schools: Ogoria PS in Puti Puti Subcounty , Akuoro PS in Gogonyo Subcounty , Opogono PS in Kibale Subcounty

36 three seater desks supplied to; Kadesok II Parents PS in Opwateta Sub county , Ogoria PS in puti-puti sub-county , Otamirio PS in Kibale Subcounty , Kachango PS in Gogonyo Subcounty

Staff salary paid in 7 government secondary schools

Supervision and Monitoring Conducted

Validation of enrollment conducted

Agule sub county

Kibale SS in Kibale sub county ,

Vote:548 Pallisa District

Quarter4

Pallisa SS in Pallisa T/c, Gogonyo SS in Gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C, Kameke SS in Kameke S/c, Bright Light coll in Pallisa T/C, Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C, Pallisa Skills in Pallisa T/C

Non-wage funds processed and transferred

Seed school structures constructed at Olok Senior Secondary School : Secondary School :

Staff Houses Constructed

School Furniture procured

3 Science Laboratories constructed

32 Instructors paid in Kasodo Technical in Kasodo Sub-County,

367 students enrolled in Kasodo Technical school in Kasodo sub county

Enrollment

Supervision conducted by the Education office

Validation of enrollment - Headcount

Non wage funds transferred to Kasodo Technical school

staff salaries paid at the District Headquarters

Inspection of schools conducted

Accountabilities for USE and UPE collected for secondary and primary schools

Rockview primary school in Kameke and Kachango Primary school in Gogonyo

Vote:548 Pallisa District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,883	76,883	100%	19,221	19,221	100%
District Unconditional Grant (Wage)	76,883	76,883	100%	19,221	19,221	100%
Development Revenues	778,601	703,726	90%	194,650	164,691	85%
Other Transfers from Central Government	778,601	703,726	90%	194,650	164,691	85%
Total Revenues shares	855,484	780,609	91%	213,871	183,911	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	76,295	99%	19,221	18,632	97%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	778,601	703,726	90%	194,650	206,964	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	855,484	780,021	91%	213,871	225,596	105%
C: Unspent Balances						
Recurrent Balances						
Wage		588				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		588	0%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 183,911 against annual budget of 855,484 giving 21.5% Quarterly performance and cumulatively the sector received 780,609 shillings. The sector had a quarterly projection of % 213,871 and the quarterly outturn of 275,379 reflecting 128% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 225,596 of which wages was 18,632 (8.2%), Non wages 0 (0%), and Dev't expenditure accounted for 206,964 (91.8%), leaving a balance of 588 by close of the Financial year..

Reasons for unspent balances on the bank account

A balance of 588 by close of the Financial year was account as un utilized

Highlights of physical performance by end of the quarter

Urban access roads machine graded and widened

Hajji Muloki Road 1.2km - in Westward

Olinga Road 0.8km in West ward

community Access Roads maintained i in the following Sub counties

Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti

237.7km various district roads manually maintaineed

31.6km road sections machine improved; Pallisa-Olok-Apapa heavy grading, culverting to start with gravel cover.

Agule-Kameke-Abila 12.5km haevy grading culverting to start with gravel cover, Kapala-Katukei-Komolo 6km heavy grading done

2No road strucural bottle necks, Kobulyo, Okisiran being hanldlede. Road equipment, vehicles serviced and repaired. Office operatipons done

Vote:548 Pallisa District

Quarter4

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,411	83,411	88%	23,603	20,853	88%
District Unconditional Grant (Wage)	50,462	50,462	100%	12,616	12,616	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	32,949	32,949	100%	8,237	8,237	100%
Development Revenues	501,751	501,751	100%	125,438	0	0%
Sector Development Grant	501,751	501,751	100%	125,438	0	0%
Total Revenues shares	596,162	585,162	98%	149,041	20,853	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	49,330	98%	12,616	11,484	91%
Non Wage	43,949	31,695	72%	10,987	7,401	67%
Development Expenditure						
Domestic Development	501,751	491,263	98%	125,437	470,285	375%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	596,162	572,288	96%	149,040	489,170	328%
C: Unspent Balances						
Recurrent Balances		2,385	3%			
Wage		1,132				
Non Wage		1,254				
Development Balances		10,489	2%			
Domestic Development		10,489				
Donor Development		0				
Total Unspent		12,874	2%			

Summary of Workplan Revenues and Expenditure by Source

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Quarter4

During the Quarter the sector received Uganda shillings 20,853 against annual budget of 596,162 giving 3.5% Quarterly performance and cumulatively the sector received shillings 585,162 giving a an annual performance of 98% . The sector had a quarterly projection of 149,041 and the quarterly outturn of 20,853, reflecting 14% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 489,170 of which wages was 11,484 (2.3%), Non wages 7,401 (1.5%), and Dev't expenditure accounted for 470,285 (96.1%), leaving a balance of shillings 12,874 on the account, composed of wages Shs 1,132, non wages shs 1,254, and development of Shs 10,489 un utilised by close of the financial year

Reasons for unspent balances on the bank account

a balance of shillings 12,874 on the account, composed of wages Shs 1,132, non wages shs 1,254, and development of Shs 10,489 un utilised by close of the financial year

Highlights of physical performance by end of the quarter

Staff salaries paid at the District headquarters

Office operations conducted.

Quarterly supervision reports produced

10 Water points identified and samples tested for Quality

01 Quarterly Co-ordination meetings conducted at District headquarters

Quarterly Mandatory Public notices displayed with Financial Information

Communities sensitized on the Critical requirements in 16 water points Water User Committees formed and trained in 16 water points

191 WUC members trained for 16 water points at : Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalemén Central, Oboliso Komolo, KADESOK Central, Ogiroi, Kamuge Central.

Deep boreholes drilled in the following villages: Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalemén Central, Oboliso Komolo, Kadesok Central, Ogiroi, Kamuge Central.

Design of Mini Solar-pumped borehole scheme carried out

Vote:548 Pallisa District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,092	78,562	99%	19,773	17,373	88%
District Unconditional Grant (Wage)	61,900	61,900	100%	15,475	15,475	100%
Locally Raised Revenues	9,600	9,070	94%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	7,592	7,592	100%	1,898	1,898	100%
Development Revenues	129,963	130,000	100%	32,491	0	0%
District Discretionary Development Equalization Grant	129,963	130,000	100%	32,491	0	0%
Total Revenues shares	209,055	208,562	100%	52,264	17,373	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,900	58,527	95%	15,475	12,102	78%
Non Wage	17,192	16,647	97%	4,298	2,919	68%
Development Expenditure						
Domestic Development	129,963	129,963	100%	32,491	97,240	299%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	209,055	205,137	98%	52,264	112,261	215%
C: Unspent Balances						
Recurrent Balances		3,389	4%			
Wage		3,373				
Non Wage		15				
Development Balances		37	0%			
Domestic Development		37				
Donor Development		0				
Total Unspent		3,425	2%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 17,373 against annual budget of 209,055 giving 8.3% Quarterly performance and cumulatively the sector received shillings 208,562 reflecting 100% Annual Budget performance .

The sector had a quarterly projection of 52,264 and the quarterly outturn of 17,373, reflecting 33.2% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 112,261 of which wages was 12,102 (10.8%), Non wages 2,919 (2.6%), and Dev't expenditure accounted for 97,240 (86.6%), leaving a balance of 3,425 on the account reflecting un utilised wages

Reasons for unspent balances on the bank account

A balance of 3,425 on the account reflects un utilised wages

Highlights of physical performance by end of the quarter

75,000 tree seedlings planted in the 76 primary schools in the district

35 monitoring and supervision visits conducted on post tree planting management activities

21 projects certified for environment mitigation

3 sub county LECs, STPCs and EFPPs of the sub counties of Gogonyo, Kibale and Kasodo backstopped on wetland demarcation and restoration

1 training conducted for Najeniti wetland community on wetland demarcation and restoration

Vote:548 Pallisa District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,232,248	388,114	31%	308,062	58,610	19%
District Unconditional Grant (Wage)	169,357	169,357	100%	42,339	42,339	100%
Locally Raised Revenues	4,650	0	0%	1,163	0	0%
Other Transfers from Central Government	993,158	153,674	15%	248,290	0	0%
Sector Conditional Grant (Non-Wage)	65,082	65,082	100%	16,271	16,271	100%
Development Revenues	102,832	102,832	100%	25,708	0	0%
District Discretionary Development Equalization Grant	102,832	102,832	100%	25,708	0	0%
Total Revenues shares	1,335,080	490,946	37%	333,770	58,610	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	169,296	100%	42,339	42,278	100%
Non Wage	1,062,891	218,757	21%	265,722	25,059	9%
Development Expenditure						
Domestic Development	102,832	102,816	100%	25,708	51,105	199%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,335,080	490,868	37%	333,769	118,442	35%
C: Unspent Balances						
Recurrent Balances						
		61	0%			
Wage		61				
Non Wage		0				
Development Balances						
		16	0%			
Domestic Development		16				
Donor Development		0				
Total Unspent		77	0%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 58,610 against annual budget of 1,335,080 giving 4.3% Quarterly performance and cumulatively the sector received shillings 490,946 by close of the Financial year with an annual performance of 37%. The sector had a quarterly projection of 333,770 and the quarterly outturn of 58,610 reflecting 17.5% quarterly performance for the sector

During the Quarter, the sector spent Uganda Shillings 118,442 of which wages was 42,278 (35.6%), Non wages 25,059 (21.1%), and Dev't expenditure accounted for 51,105 (43.1%), leaving a balance 77 shs on the account.

Reasons for unspent balances on the bank account

a balance 77 shs on the account remained un utilised

Highlights of physical performance by end of the quarter

- 23 staff paid monthly salaries for April – June 2019 for both HLG and LLGs
- 49 YPMC, SAC and YPC trained in Project implementation and management in the quarter four FY 2018/19
- 160 UWEP beneficiaries trained
- 35 Women groups received funding
- 49 YLP Projects Funded
- 1 District older council meeting conducted
- OVC Data from 29 CSOs collected, analyzed and uploaded into the OVCMIS System quarterly
- - District probation and welfare officer facilitated to represent 24 children in conflict with the **Law** in court for the fourth quarter

15 cases followed up and concluded

- - 12 institutions were inspected for conformity to the national policies and standards on occupational health and safety
-

Vote:548 Pallisa District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,440	88,440	99%	22,360	21,198	95%
District Unconditional Grant (Non-Wage)	33,000	33,000	100%	8,250	8,250	100%
District Unconditional Grant (Wage)	51,790	51,790	100%	12,948	12,948	100%
Locally Raised Revenues	4,650	3,650	78%	1,163	0	0%
Development Revenues	1,893,355	1,217,624	64%	473,339	498,000	105%
District Discretionary Development Equalization Grant	122,019	122,019	100%	30,505	0	0%
External Financing	100,000	15,026	15%	25,000	0	0%
Other Transfers from Central Government	1,671,336	1,080,578	65%	417,834	498,000	119%
Total Revenues shares	1,982,795	1,306,064	66%	495,699	519,198	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	42,750	83%	12,948	14,401	111%
Non Wage	37,650	36,650	97%	9,413	8,250	88%
Development Expenditure						
Domestic Development	1,793,355	1,167,291	65%	448,337	1,142,986	255%
Donor Development	100,000	15,026	15%	25,000	0	0%
Total Expenditure	1,982,795	1,261,718	64%	495,697	1,165,638	235%
C: Unspent Balances						
Recurrent Balances						
Wage		9,040				
Non Wage		0				
Development Balances						
Domestic Development		35,306				
Donor Development		0				
Total Unspent		44,345	3%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 519,198 against annual budget of 1,982,795 giving 26.1% Quarterly performance and cumulatively the sector received shillings 1,306,064 giving half performance of 66% .The sector had a quarterly projection of 495,699 and the quarterly outturn of 519,198, reflecting 105% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 1,165,638 of which wages was 14,401 (1.2%), Non wages 8,250 (0.7%), and Dev't expenditure accounted for 1,142,986 (98%), leaving a balance of shillings 44,345 on the account.

Reasons for unspent balances on the bank account

A balance of shillings 44,345 on the account ,comprises of Wage and development under NUSAF project which was a result of voided payments due to wrong account numbers at the close of the financial year

Highlights of physical performance by end of the quarter

6 staff salaries paid at the District headquarter;

Quarterly Performance reports processed and submitted to MOFPED and OPM

NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works)

Budget framework paper 2019-20 process coordinated

Monitoring for Development projects organised at the District Headquarters

Quarterly reports produced at the District Headquarters

Administration block constructed - phase I- slab and Pillars

63 Community interest Groups generated and funded by OPM (NUASF3)

23 Fish cages stocked with 90,000 Fingerlings in Lake Nyaguo Watershed

06 Community Facilitators paid

Office operations facilitated

26 ox Traction for Ground Nuts growing funded District Headquarters

04 Tree planting Sub projects projects funded at the District Headquarters

05 access road sub-projects projects funded District Headquarters

Vote:548 Pallisa District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,081	65,531	88%	18,520	15,270	82%
District Unconditional Grant (Non-Wage)	29,008	29,008	100%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	32,074	100%	8,018	8,018	100%
Locally Raised Revenues	13,000	4,450	34%	3,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,081	65,531	88%	18,520	15,270	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	31,987	100%	8,018	7,933	99%
Non Wage	42,008	33,435	80%	10,502	7,230	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,081	65,423	88%	18,520	15,163	82%
C: Unspent Balances						
Recurrent Balances						
		108	0%			
Wage		86				
Non Wage		22				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		108	0%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 15,270 against annual budget of 74,081 giving 20.6% Quarterly performance and cumulatively the sector received shillings 65,531 giving 88% budget performance by close of the FY 2018-19. The sector had a quarterly projection of 18,520 and the quarterly outturn of 15,270 reflecting 82% quarterly performance for the sector.

During the Quarter, the sector spent Uganda Shillings 15,163 of which wages was 7,933 (52.3%), Non wages 7,230 (47.7%), and Dev't expenditure accounted for 0(0%), leaving a balance of shillings 108 (2%) on the account.

Reasons for unspent balances on the bank account

A balance of shillings 108 (2%) on the account remained un utilised

Highlights of physical performance by end of the quarter

4 Audit staff salaries paid at the District Headquarters

staff Payroll verified

District head quarters and 13Health centres Audited in sub counties Kasodo HC III, Olok HCII, Kaboloi HCIII in Pallisa Subcounty Pallisa TC HC III, ApopongHC III, Gogonyo HC III, Agule HC III, KamekeHCIII, Kibale HCIII, and Oladot HC II, Mpongi HC III, Limoto HC II, Obutete HC II, Kaukura HC II.

Quarterly internal audit reports prepared and submitted to internal auditor office, MOLG and chairman audit committee eastern region

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid Board of survey conducted Official celebrations conducted	Paying of General staff salaries Facilitating official travels within and out of the District Procuring stationery and other office accessories . facilitating general staff welfare General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid at the District Headquarters Board of survey conducted Official celebrations conducted		General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid Board of survey conducted Official celebrations conducted	Paying of General staff salaries Facilitating official travels within and out of the District Procuring stationery and other office accessories . facilitating general staff welfare
211101 General Staff Salaries	961,124	950,590	99 %		260,028
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,898	48 %		1,200
221009 Welfare and Entertainment	4,000	10,262	257 %		594
221011 Printing, Stationery, Photocopying and Binding	2,000	8,106	405 %		2,825
221017 Subscriptions	6,000	6,000	100 %		3,000
227001 Travel inland	15,925	31,973	201 %		7,074
228002 Maintenance - Vehicles	12,000	15,345	128 %		9,053
Wage Rect:	961,124	950,590	99 %		260,028
Non Wage Rect:	45,925	74,584	162 %		23,746
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,007,049	1,025,174	102 %		283,774
Reasons for over/under performance: Poor network for handling salary payments and processing other transactions					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) Critical and strategic position filled at the District Headquarters	(65%) Critical and strategic position filled at the District Headquarters		(65%)Critical and strategic position filled at the District Headquarters	(65%)Critical and strategic position filled at the District Headquarters
%age of staff appraised	(98%) staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%) staff appraised Staffs ACR forms filled and submitted at the District Headquarters		(98%)staff appraised Staffs ACR forms filled and submitted at the District Headquarters	(98%)staff appraised Staffs ACR forms filled and submitted at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(98%) Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98) Staff payroll down loaded from Public Service system departmental monthly payrolls verified		(98%)Staff payroll down loaded from Public Service system departmental monthly payrolls verified	(98)Staff payroll down loaded from Public Service system departmental monthly payrolls verified
%age of pensioners paid by 28th of every month	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid		(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(98%)Pension payroll down loaded from Public Service system monthly Monthly pensions Paid
Non Standard Outputs:	NA	Payslips printed and distributed salaries and pensions payments cleared Payroll displayed on the Noticeboards Salary payroll uploaded and processed		NA	Payslips printed and distributed salaries and pensions payments cleared Payroll displayed on the Noticeboards Salary payroll uploaded and processed
211101 General Staff Salaries	98,262	98,198	100 %		24,502
212105 Pension for Local Governments	2,804,823	2,785,515	99 %		888,908
212107 Gratuity for Local Governments	771,012	750,460	97 %		104,893
321608 General Public Service Pension arrears (Budgeting)	214,841	209,836	98 %		0
321617 Salary Arrears (Budgeting)	6,678	0	0 %		0
Wage Rect:	98,262	98,198	100 %		24,502
Non Wage Rect:	3,797,355	3,745,811	99 %		993,801
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,895,616	3,844,008	99 %		1,018,302
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Routine supervision and monitoring of sub-counties conducted	Routine supervision and monitoring of 14 Lower Local Governments /sub-counties conducted	Routine supervision and monitoring of sub-counties conducted	Routine supervision and monitoring of 14 Lower Local Governments /sub-counties conducted
211103 Allowances (Incl. Casuals, Temporary)	11,400	4,459	39 %	2,600
227001 Travel inland	8,700	12,350	142 %	550
228002 Maintenance - Vehicles	5,420	953	18 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,520	17,762	70 %	3,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,520	17,762	70 %	3,803

Reasons for over/under performance: Limited staffing at the sub counties hinders effective service delivery

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Leadership charts printed leadership chart distributed District website updated	Official travels conducted Official Announcements aired Public information publicized	Leadership charts printed leadership chart distributed District website updated Official travels conducted	Official travels conducted Official Announcements aired Public information publicized
225001 Consultancy Services- Short term	4,000	400	10 %	0
227001 Travel inland	5,000	1,005	20 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,405	16 %	475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,405	16 %	475

Reasons for over/under performance: NA

Output : 138106 Office Support services

N/A

Non Standard Outputs:	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarters Compound cleaned and maintained Staff allowances processed and paid	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarters Compound cleaned and maintained Staff allowances processed and paid
211103 Allowances (Incl. Casuals, Temporary)	16,800	16,028	95 %	2,200
221011 Printing, Stationery, Photocopying and Binding	2,800	5,435	194 %	2,000
223004 Guard and Security services	4,800	6,400	133 %	3,200
224004 Cleaning and Sanitation	3,600	4,430	123 %	2,500

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227001 Travel inland	2,880	7,121	247 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,880	39,414	128 %	12,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,880	39,414	128 %	12,700

Reasons for over/under performance: Nil

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District Headquarters	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed ;at the District Headquarters	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed ;at the District Headquarters Pensions and Gratuity processed at the District Headquarters Payroll verified at the District	Staff salaries processed at the District Headquarters Payroll and payslips printed and distributed ;at the District Headquarters
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227001 Travel inland	10,170	10,168	100 %	2,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,170	10,168	100 %	2,542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,170	10,168	100 %	2,542

Reasons for over/under performance: Nil

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Records office staff trained in records mgt	() Records office staff trained in records management	(100%)Records office staff trained in records mgt	(100%)Records office staff trained in records management
Non Standard Outputs:	Records filled and retrieved	Records filled and retrieved	Records filled and retrieved	Records filled and retrieved
211103 Allowances (Incl. Casuals, Temporary)	12,600	1,980	16 %	792
227001 Travel inland	6,000	2,608	43 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	4,588	25 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,600	4,588	25 %	1,400

Reasons for over/under performance: NA

Lower Local Services

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments Capacity Building conduct at the District Headquarters Skills training courses facilitated	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments		locally raised revenue transferred to lower local governments Non wage transferred to lower local governments	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments
263104 Transfers to other govt. units (Current)	27,000	64,000	237 %		64,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	64,000	237 %		64,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	64,000	237 %		64,000
Reasons for over/under performance: NA					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Administration block constructed at the District Headquarter	Administration block constructed at the District Headquarter- Phase I (Slab, pillars) Capacity building activities conducted		Administration block constructed at the District Headquarter	Administration block constructed at the District Headquarter
281504 Monitoring, Supervision & Appraisal of capital works	71,776	70,776	99 %		23,976
312101 Non-Residential Buildings	250,000	250,000	100 %		250,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	321,776	320,776	100 %		273,976
Donor Dev:	0	0	0 %		0
Total:	321,776	320,776	100 %		273,976

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed procurement process for the projects due to many steps involved - consultancy for drawings, adverts, and outsourcing for the construction company				
<i>Total For Administration : Wage Rect:</i>	1,059,385	1,048,788	99 %		284,530
<i>Non-Wage Reccurent:</i>	3,964,450	3,957,732	100 %		1,102,467
<i>GoU Dev:</i>	321,776	320,776	100 %		273,976
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,345,611	5,327,295	99.7 %		1,660,973

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual performance report submitted to District political leaders , OPM and MoFPED Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	(30/7/2019) Preparing annual performance report submitted by the District and submitting to the District political leaders , and MoFPED Preparing monthly, quarterly, semi-annually, nine month and Annual performance reports, Update records monthly. Prepare Monthly bank reconciliation statements.		(2019-08-31)Preparing annual performance report submitted by the District and submitting to the District political leaders , OPM and MoFPED Preparing monthly, quarterly and Annual performance reports, Update records monthly. Prepare Monthly bank reconciliation statements.	(2019-07-31)Preparing annual performance report submitted by the District and submitting to the District political leaders , and MoFPED Preparing monthly, quarterly, semi-annually, nine month and Annual performance reports, Update records monthly. Prepare Monthly bank reconciliation statements.

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Non Standard Outputs:	<p>24 Finance staff salaries paid at the the District Headquarters and Sub-Counties, and 5 staff at Pallisa Town council.

Power bills&nbsp;paid&nbsp;at the the District Headquarters.for all the district headquarter&nbsp;

12 sets of financial reports for both finance and executive committee&nbsp;Prepared.&nbsp;&nbsp;

14 LLGs Monthly supervision conducted;&nbsp;
r />(Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C ,&nbsp; , Pallisa Rural, Puti puti S/C, Kamuge S/C, Kibale S/C and Opwatate S/C.&nbsp;

Accountable stationery&nbsp;Procured&nbsp;at the District Headquarters g. receipt books, cash books, e.t.c planned&nbsp;&nbsp;

Office operations planned</p>	Update financial records on monthly and Prepare Monthly bank reconciliation statements.	Annual performance report submitted to District political leaders , MoLG,,OPM and MoFPED	Update financial records on monthly and Prepare Monthly bank reconciliation statements.
211101 General Staff Salaries	202,846	196,623	97 %	44,488
211103 Allowances (Incl. Casuals, Temporary)	2,850	2,172	76 %	760
221011 Printing, Stationery, Photocopying and Binding	9,949	5,882	59 %	1,636
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,700
223005 Electricity	3,000	2,324	77 %	2,000

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227001 Travel inland	17,500	17,432	100 %	6,500
Wage Rect:	202,846	196,623	97 %	44,488
Non Wage Rect:	63,299	57,810	91 %	18,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	266,145	254,433	96 %	63,085

Reasons for over/under performance: NA

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(1800) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments	(100%) Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.	(100)Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.	(0)Local Service tax assessed and collected at the District Headquarters, LLG Service tax remitted to 14 Lower Local Governments including Town Council.
Value of Hotel Tax Collected	(5) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council	(3) Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council	(1)Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council	(3)Tax Collected tax from local Hotels and Lodges within the district and Pallisa town council
Value of Other Local Revenue Collections	(68000000) Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(65000000) Market fees, business license land fees, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(17000000)Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(65000000)Market fees, business license land fees, cattle inspection fees ,slaughter fees both at the district and lower local government collected
Non Standard Outputs:	NA	NA	NA	NA

221002 Workshops and Seminars	10,003	11,900	119 %	3,950
227001 Travel inland	15,647	16,244	104 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,650	28,144	110 %	3,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,650	28,144	110 %	3,950

Reasons for over/under performance: NA

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plans prepared and approved by the district council	(28/5/2019) Annual work plans, and budgets for FY 2019-20 approved by the district council	(2019-05-31)Preparing annual work plans and lying them before council for approval	(2019-05-28)Annual work plans, and budgets for FY 2019-20 approved by the district council
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Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) FY 2018/19 Budget prepared, laid before District Council on 31/3/2018, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(4/4/2019) Draft budget FY 2019/20 prepared and laid before council for consideration at the District Headquarters. Conduct a budget consultative meeting at District Head quarters	(2019-05-31) Preparing FY 2018/19 Budget and lying for approval by the district Council at the District Headquarters. Conduct a budget consultative meeting at District Head quarters	(2019-04-04) Draft budget FY 2019/20 prepared and laid before council for consideration at the District Headquarters. Conduct a budget consultative meeting at District Head quarters
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	13,000	13,622	105 %	2,000
227001 Travel inland	10,000	10,564	106 %	5,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	24,186	105 %	7,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	24,186	105 %	7,600
Reasons for over/under performance:	NA			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	LG Quarterly reports produced			
227001 Travel inland	17,003	16,121	95 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,003	16,121	95 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,003	16,121	95 %	4,000
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final Accounts 2017/18 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala.	(30/7/2019) Final Accounts 2018/19 prepared and submitted to the office of the Accountant General and to the Office of Audit General (OAG) Mbale regional office, office.	(2019-08-31)Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office, office of the Accountant General, Kampala	(2019-07-30)Final Accounts 2018/19 prepared and submitted to the office of the Accountant General and to the Office of Audit General (OAG) Mbale regional office, office.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	20,647	20,031	97 %	2,252

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,647	20,031	97 %	2,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,647	20,031	97 %	2,252
Reasons for over/under performance: NA				
<i>Total For Finance : Wage Rect:</i>	<i>202,846</i>	<i>196,623</i>	<i>97 %</i>	<i>44,488</i>
<i>Non-Wage Reccurent:</i>	<i>149,599</i>	<i>146,293</i>	<i>98 %</i>	<i>36,399</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>352,445</i>	<i>342,916</i>	<i>97.3 %</i>	<i>80,887</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Statutory; boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage inland travels facilitated office operations carried out radio talk shows facilitated seminars and workshops facilitated	Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions		Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions	Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions
211101 General Staff Salaries	245,699	222,831	91 %		38,557
211103 Allowances (Incl. Casuals, Temporary)	101,050	100,690	100 %		25,273
221001 Advertising and Public Relations	2,000	1,872	94 %		1,500
221007 Books, Periodicals & Newspapers	6,933	6,933	100 %		2,588
227002 Travel abroad	12,000	27,690	231 %		0
228002 Maintenance - Vehicles	40,023	40,023	100 %		33,266
228004 Maintenance – Other	13,690	13,690	100 %		8,478
Wage Rect:	245,699	222,831	91 %		38,557
Non Wage Rect:	175,696	190,898	109 %		71,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	421,395	413,729	98 %		109,661
Reasons for over/under performance: Inadequate funds for operation that resulted into delayed conniving.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		Open bidding Adverts carried out Contracts and Evaluation meetings conducted Internet services procured evaluation meetings conducted Open bidding meetings conducted	Carry out Open bidding Adverts conduct Contracts and Evaluation meetings procure	Carry out Open bidding Adverts conduct Contracts and Evaluation meetings procure Internet services evaluation meetings conducted carryout Open bidding meetings conducted	Carry out Open bidding Adverts conduct Contracts and Evaluation meetings Conducted
221001	Advertising and Public Relations	6,600	7,700	117 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,333
227001	Travel inland	13,090	13,090	100 %	4,600
228002	Maintenance - Vehicles	1,400	1,400	100 %	810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,090	26,190	104 %	6,743
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,090	26,190	104 %	6,743
Reasons for over/under performance:		NA			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated	DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION, Health service commission, education service commission AND Mops, office operations facilitated	DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated	DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION, Health service commission, education service commission AND Mops, office operations facilitated
221001	Advertising and Public Relations	10,000	0	0 %	0
221002	Workshops and Seminars	22,000	34,910	159 %	7,098
221009	Welfare and Entertainment	8,000	5,082	64 %	2,942
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	39,992	100 %	10,040
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	39,992	100 %	10,040
Reasons for over/under performance:		inadequate funding to dsc activities that results into accumulated arrears delayed releases of quarterly funds			
Output : 138204 LG Land management services					

Vote:548 Pallisa District

Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty	(15) Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty	(25)Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty	(25)Land applications cleared in all 14 sub counties of Pallisa District. (Pallisa TC,Kasodo, Olok, Apopong , Gogonyo , Chelekura ,Agule , Akisim , Kameke , Pallisa Rural, Puti puti ,Kamuge).opwateta and kibale subcounty
No. of Land board meetings	(6) Land board meetings organised	(1) Land board meetings organised	(2)Land board meetings organised	(1)Land board meetings organised
Non Standard Outputs:	sensitization of communities on titling	sensitization of communities on titling conducted	sensitization of communities on titling conducted	sensitization of communities on titling conducted
221002 Workshops and Seminars	3,502	9,002	257 %	1,380
221011 Printing, Stationery, Photocopying and Binding	2,000	2,682	134 %	0
227001 Travel inland	2,000	4,513	226 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	16,197	216 %	2,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,502	16,197	216 %	2,042
Reasons for over/under performance:	inadequate funds for operation that resulted into delayed convening of meetings			

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(3) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified	(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified	(1) External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified
No. of LG PAC reports discussed by Council	(3) Quarterly reports prepared and submitted to council at the District Headquarters	(3) Quarterly reports prepared and submitted to council at the District Headquarters	(1)Quarterly reports prepared and submitted to council at the District Headquarters	(1)Quarterly reports prepared and submitted to council at the District Headquarters
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	10,000	10,000	100 %	1,744
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,492

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227001 Travel inland	2,200	2,200	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	14,200	100 %	4,636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,200	14,200	100 %	4,636

Reasons for over/under performance: NA

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at District H/Qters Conducted at the District Headquarters	(4) 2 council meetings organised and held at the District Headquarter with relevant resolutions taken	()	(2)2 council meetings organised and held at the District Headquarter with relevant resolutions taken
Non Standard Outputs:	N/A	NA		NA

211103 Allowances (Incl. Casuals, Temporary)	86,465	79,421	92 %	73,421
227001 Travel inland	60,295	41,862	69 %	24,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,760	121,283	83 %	98,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,760	121,283	83 %	98,381

Reasons for over/under performance: NA

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 standing Committees conducted Work plans reviewed Budget Reviewed Sector performance reviewed	2 standing Committees conducted Work plans reviewed Budget /Sector performance reviewed	2 standing Committees conducted Work plans reviewed Budget /Sector performance reviewed	2 standing Committees conducted Work plans reviewed Budget /Sector performance reviewed
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221009 Welfare and Entertainment	36,000	35,777	99 %	18,177
221011 Printing, Stationery, Photocopying and Binding	2,813	2,813	100 %	2,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,813	38,590	99 %	20,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,813	38,590	99 %	20,990

Reasons for over/under performance: na

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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Non Standard Outputs:	Titling of Government Institutions conducted	Construction of the Administration office block conducted at the District Headquarters	Construction of the Administration office block	
312104 Other Structures	25,000	25,000	100 %	8,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	8,694
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	8,694
Reasons for over/under performance:	Delayed procurement - long process of securing consultant architect, and then the contractor			
Total For Statutory Bodies : Wage Rect:	245,699	222,831	91 %	38,557
Non-Wage Reccurent:	448,061	447,350	100 %	213,935
GoU Dev:	25,000	25,000	100 %	8,694
Donor Dev:	0	0	0 %	0
Grand Total:	718,760	695,181	96.7 %	261,187

Vote:548 Pallisa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid Supervision and technical back stopping of extension activities conducted Production activities coordinated with other stakeholders Motor vehicles and motor cycles serviced and maintained office operated and maintained Surveillance of livestock diseases conducted Poultry vaccinated against diseases Surveillance of pests and diseases of crops conducted Farmers trained on soil fertility management Farmers trained on making of bee keeping equipment Live bait technology promoted with livestock farmers Fisheries standards and regulations enforced Farmers trained on fish feed formulations Inception workshop on local economic development conducted Exchange visits for SACCO leaders conducted Public private partnerships strengthened SACCOs supervised and monitored Bucket spray pumps procured Cold chains for poultry vaccination	Staff salaries paid Trainings on agronomy and other husbandry practices Farmer institution development and group formation facilitated Livestock and crop pest and disease surveillance conducted 210 Sub County stakeholders taken for Study tour to President's Farm in Mayuge. 30 Farmers taken to Agricultural show in Jinja Agricultural activities monitored by District and Sub County stakeholders Supervision and Technical backstopping conducted by the district		Staff salaries paid Cooperative management tour conducted Demonstration materials and extension kits procured Trainings on agronomy and other husbandry practices Farmer institution development and group formation facilitated	Staff salaries paid Trainings on agronomy and other husbandry practices Farmer institution development and group formation facilitated Livestock and crop pest and disease surveillance conducted 210 Sub County stakeholders taken for Study tour to President's Farm in Mayuge. 30 Farmers taken to Agricultural show in Jinja Agricultural activities monitored by District and Sub County stakeholders Supervision and Technical backstopping conducted by the district

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	<p>procured Pheromone traps and insecticides procured and distributed to farmers Beehives, bee suits and smokers procured Fish fry procured for stocking fish ponds Demonstrations on surface fish ponds conducted Lap top computer procured Motor cycles procured for extension staff Demonstration materials and extension kits procured Farmers trained in the application of improved and appropriate yield enhancing technologies Farmer institutions developed Exchange visits, tours and field days conducted Supervision and monitoring conducted by sub county stakeholders District planning meetings conducted and attended supervision and technical back stopping conducted Monitoring and supervision district leaders conducted Coordination,consult ation and collaboration with MAAIF and NARO established Monthly,quarterly and annual reports submitted</p> <p>Basic agricultural statistics collected, analysed and shared Extension and advisory services provided Multisectoral review meetings held</p>				
211101 General Staff Salaries	549,477	548,343	100 %	136,235	

Vote:548 Pallisa District**Quarter4**

227001 Travel inland	292,317	296,786	102 %	107,057
Wage Rect:	549,477	548,343	100 %	136,235
Non Wage Rect:	292,317	296,786	102 %	107,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	841,795	845,129	100 %	243,293

Reasons for over/under performance:

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:

80 KTB bee hives
procured and
distributed to
farmers
A motorcycle
YAMAHA procured
Lap top computer
procured
150 Pheromone
traps procured and
distributed to 70
farmers
Epson projector
procured
30 Combrough
piglets procured and
distributed to 15
farmers
A fish hatchery
constructed
8000 fish fingerlings
procured
55 litres of
insecticide procured
and distributed to
farmers
8 water, Drip tubes,
delivery pipes tanks
procured for
promotion of simple
irrigation

80 KTB bee hives
procured and
distributed to
farmers
A motorcycle
YAMAHA procured
Lap top computer
procured
150 Pheromone
traps procured and
distributed to 70
farmers
Epson projector
procured
30 Combrough
piglets procured and
distributed to 15
farmers
A fish hatchery
constructed
8000 fish fingerlings
procured
55 litres of
insecticide procured
and distributed to
farmers
8 water, Drip tubes,
delivery pipes tanks
procured for
promotion of simple
irrigation

263369 Support Services Conditional Grant (Non-Wage)	29,000	0	0 %	0
263370 Sector Development Grant	137,618	137,578	100 %	98,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	0	0 %	0
Gou Dev:	137,618	137,578	100 %	98,278
Donor Dev:	0	0	0 %	0
Total:	166,618	137,578	83 %	98,278

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services**

Vote:548 Pallisa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(200) 200 tsetse traps procured and distributed to High Risk areas - Gogonyo, PutiPuti, Olok, and Kamuge	() Live bait technology promoted and 50 tsetse fly traps procured and deployed in Gogonyo subcounty, Puti-Puti and Kamuge sub county Live bait technology promoted in Gogonyo, Puti-Puti and Kamuge sub counties		(50)50 tsetse traps procured and distributed to High Risk areas - Gogonyo, PutiPuti, Olok, and Kamuge	()Live bait technology promoted in Gogonyo, Puti-Puti and Kamuge sub counties
Non Standard Outputs:	Demonstrations on bee keeping ;Established Farmers trained on Fabrication of Honey Harvesting Protecting Live bait Technology on control of Tsetse flies promoted 	30 KTB hive procured and distributed Farmers trained on trained on bee harvesting equipment making Honey harvesting equipment proc		Demonstrations on bee keeping conducted Farmers trained on fabrication of Honey Harvesting Protecting Gears Live bait technology on control of Tsetse flies promoted	30 KTB hive procured and distributed Honey harvesting equipment procured
224006 Agricultural Supplies	8,159	6,200	76 %		5,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,159	6,200	76 %		5,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,159	6,200	76 %		5,600
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Supervision and backstopping of sub county activities of Anducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura	Supervision and backstopping of sub county activities Conducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura		Supervision and backstopping of sub county activities Conducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura	Supervision and backstopping of sub county activities Conducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura
227001 Travel inland	6,100	6,815	112 %		3,250

Vote:548 Pallisa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	6,815	112 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	6,815	112 %	3,250

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:				
		Exchange visit for SACCO leaders conducted inception ,meeting with the Technical Planning Committee Conducted at the District Council Chambers		Exchange visit for SACCO leaders conducted
227001 Travel inland	14,741	11,516	78 %	3,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,741	11,516	78 %	3,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,741	11,516	78 %	3,835
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>549,477</i>	<i>548,343</i>	<i>100 %</i>	<i>136,235</i>
<i>Non-Wage Reccurent:</i>	<i>350,317</i>	<i>321,317</i>	<i>92 %</i>	<i>119,743</i>
<i>GoU Dev:</i>	<i>137,618</i>	<i>137,578</i>	<i>100 %</i>	<i>98,278</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,037,412</i>	<i>1,007,238</i>	<i>97.1 %</i>	<i>354,256</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Vehicles and motorcycles maintained, Aitime/data forCommunication and reports done,Ensure delivery of quality services in the lower health units,stationery and other office equipments procured,Maintainance of office and equipments done,Consultation and reporting to central government ministries done,health promotion done ,data management and reporting done	Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done			Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done
227001 Travel inland	25,985	28,976	112 %		12,891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,985	28,976	112 %		12,891
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,985	28,976	112 %		12,891
Reasons for over/under performance:	Irregular IFMs network leading to delayed access of funds for implementation. Late release of RBF funds by the center affecting smooth implementation of the program.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(24146) 1200 outpatient Diagnosis conducted and treated in Pallisa mission HC III in Pallisa Town council 2850 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty 12500 outpatient Diagnosis conducted and treated in St St	(2654) 2654 outpatients diagnosed in the facilities of Pallisa Mission, Agule community HC III in Agule Subcounty, and St Richard HCII in Pallisa Town Council , in Q1, Q2, Q3 and Q4	()	(1142)1142 outpatient Diagnosis conducted and treated in Pallisa mission HC III, Agule community HC III in Agule Subcounty, and St Richard in Pallisa Town Counsell
Number of inpatients that visited the NGO Basic health facilities	(130) 130 inpatientets diagnose,treated and admitted,discharged at Pallisa mission HCIII	(262) 262 inpatientets diagnose,treated and admitted,discharged at Pallisa mission HCIII	()	(132)132 inpatientets diagnose,treated and admitted,discharged at Pallisa mission HCIII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(45) 45 deliveries conducted at Pallisa Mission in Pallisa Town council	(288) 228 deliveries conducted at Pallisa Mission in Pallisa Town council	()	(51) deliveries conducted at Pallisa Mission in Pallisa Town council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(290) 290 children Immunized at Pallisa Mission in Pallisa Town council 70 Children Immunised in Agule community HC III	(694) 694 children Immunized at Pallisa Mission in Pallisa Town council, Agule community HC III and St Richard HCIII in Pallisa Town council	()	(348)84 children Immunized at Pallisa Mission in Pallisa Town council 146 Children Immunised in Agule community HC III and 118 children immunised in St Richard HCIII in Pallisa Town council
Non Standard Outputs:	Consultation and reporting done,administrative expenses handled	Support Supervision conducted, Departmental meetings held, departmental performances shared		Support Supervision conducted, Departmental meetings held, departmental performances shared
291003 Transfers to Other Private Entities	4,090	3,067	75 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,090	3,067	75 %	1,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,090	3,067	75 %	1,022
Reasons for over/under performance:	Limited funds for support supervision, under staffing in some NGO facilities, No outreaches conducted in some facilities because of limited funds.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(340) PHC non wage transferred to 14 lower government health units and 01 NGO unit	(177) 177 trained health workers in 14 lower health centers.	()	(177)177 trained health workers in 14 lower health centers

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No of trained health related training sessions held.	(3) staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling	(177) 177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling	()	(177)177 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling
Number of outpatients that visited the Govt. health facilities.	(145000) Out patients treated in Gov't Health Centres ; Agule HCIII in Agule subcounty (12920) Apopong HCIII in Apopong subcounty(12120) Kaukura HCII in Apopong subcounty (9920) Kamuge HCIII in Kamuge subcounty (11432) Gogonyo HCIII in Gogonyo subcounty (11000)	(124799) 124799 outpatients visited the 14 lower government health facilities in Pallisa District in Quarter 1,2,3 and Q4	()	(32444) 32444 outpatients visited the 14 lower government health facilities in Pallisa District in Quarter 4
Number of inpatients that visited the Govt. health facilities.	() In patientsexpected to beadmitted in Gov't Health Centres ; Agule HCIII in Agule subcounty (12920) Apopong HCIII in Apopong subcounty(12120) Kaukura HCII in Apopong subcounty (9920) Kamuge HCIII in Kamuge subcounty (11432) Gogonyo HCIII in Gogonyo subcounty (11000)	(1276) 1276 inpatients visited the 14 lower government health facilities Q1,Q2,Q3, and Q4.	()	(378)378 inpatients visited the 14 lower government health facilities Q4.
No and proportion of deliveries conducted in the Govt. health facilities	(6500) 6500 deliveries expected to be conducted in the 14 lower government units	(4750) 4750 deliveries conducted in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q1 Q2 , Q3 and Q4	()	(1337)1337 deliveries conducted in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q4

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% age of approved posts filled with qualified health workers	(70) Approved positions for health workers filled	(69) 69% approved posts filled with qualified health workers in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C	()	(69)69% approved posts filled with qualified health workers in the 14 lower facilities of Agule, Apopong, Gogonyo, Kaboloi, Kameke, Kamuge, Kasodo, Kaukura, Kibale, Limoto, Mpongi, Obutet, Olok, Oladot, Pallisa T/C
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 414 Village Health teams functionalised	(99) 99% Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(99)99% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(9000) Children immunized with Pentavalent vaccine	(9474) 9474 Children immunized with Pentavalent vaccine in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q1 Q2 and Q3	()	()2503 Children immunized with Pentavalent vaccine in the 14 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, KamekeHCIII, KamugeHCIII, KasodoHCIII, Kaukura HCII, Kibale HCIII, Mpongi HCIII, and Pallisa T/C HCIII, in Q4
Non Standard Outputs:	NA	Support supervision was done, Onsite mentorships carried out, vaccines recieved and Distributed		Support supervision was done, Onsite mentorships carried out, vaccines recieved and Distributed
263104 Transfers to other govt. units (Current)	135,357	135,362	100 %	33,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,357	135,362	100 %	33,841
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,357	135,362	100 %	33,841

Reasons for over/under performance: Limited funds for support supervision,

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

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Non Standard Outputs:		Olok HC II upgraded to HC III, Retention for FY2017/18 paid,Investment costs paid,Pit latrines with tight covers and washable floors constructed,Hand washing facilities with soap erected,Open defecation free villages attained	Upgrading of Olok HC3 procurement process conducted Bills of Quantity for Upgrading Olok HC 2 to HC 3 Produced Upgrading of the Health centre Launch conducted	Upgrading of Olok HC3 procurement process conducted Bills of Quantity for Upgrading Olok HC 2 to HC 3 Produced Upgrading of the Health centre Launch conducted	
312101	Non-Residential Buildings	614,042	376,078	61 %	211,217
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	614,042	376,078	61 %	211,217
	Donor Dev:	0	0	0 %	0
	Total:	614,042	376,078	61 %	211,217
Reasons for over/under performance:		Non completeion of upgrading of Olok HCII to HCIII due to delayed procurement process by the centre Irregular IFMS Network leading to delayed access of funds for implementation			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Hospital antenatal block renovated at pallisa hospital at pallisa town council,retention for staff house at mpongi HC III at putiputi subcounty for fy 2017/18 paid,retention for outpatient depertment at kasodo HCIII at kasodo subcounty for fy2017/18 paid,retention for 2stance pit latrine at pallisa TC HC III at pallisa town council for fy/2017/18 paid,Investment costs on renovation of antinatal block at pallisa hospital at pallisa town council paid	Retention of 5 stance pit latrine, Production and preparation of bills, Environmental screening and monitoring of health projects, Renovation of OPD at Pallisa hospital,Renovation of OPD at Kasodo HC3,renovation of staff house at kasodo HCIII, Monitoring and supervision of health projects	Retention of 5 stance pit latrine, Production and preparation of bills, Environmental screening and monitoring of health projects, Renovation of OPD at Pallisa hospital,Renovation of OPD at Kasodo HC3,renovation of staff house at kasodo HCIII, Monitoring and supervision of health projects	
281504	Monitoring, Supervision & Appraisal of capital works	10,000	40,942	409 %	22,083

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312101 Non-Residential Buildings	130,000	100,718	77 %	13,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	141,660	101 %	35,842
Donor Dev:	0	0	0 %	0
Total:	140,000	141,660	101 %	35,842

Reasons for over/under performance: Irregular IFMs network leading to delayed access of funds for implementation.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(72) Approved posts filled with trained health workers in Pallisa hospital	(72) 70% Approved posts filled with trained health workers in Pallisa hospital	(72) Approved posts filled with trained health workers in Pallisa hospital	(72) 70% Approved posts filled with trained health workers in Pallisa hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(15500) In-patients admitted and treated at the District referral Hospital in Pallisa Town council	(10048) 10048 In-patients admitted and treated at the District referral Hospital in Pallisa Town council in Q1 Q2 Q3 and Q4	()	(2657) 2657 In-patients admitted and treated at the District general Hospital in Pallisa Town council
No. and proportion of deliveries in the District/General hospitals	(3800) Deliveries conducted by skilled health worker at Pallisa General Hospital	(3454) 3454 Deliveries conducted by skilled health worker at Pallisa General Hospital in quarter 1 and Quarter 2, Q3 and Q4	()	(868) 868 Deliveries conducted by skilled health worker at Pallisa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(16500) Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(40124) 40124 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council in Q1, Q2 Q3 and Q4	()	(11062) 11062 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council in Q1

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Non Standard Outputs:	Maintenance of vehicles done Maintenance and service of equipment done Maintenance and repair of buildings done Cleaning and Maintenance of compound done Maintenance and cleaning of the Interior done Utilities paid Communication services procured Assorted stationery procured Hospital meetings Conducted Capacity building conducted Medical bills for staffs paid Staff burial costs paid Reports submitted Consultation to line Ministries done Blood collected from MRRH Medicines and other orders delivered Medical waste collected,stored and disposed Security services paid Support supervision and mentor ship conducted Out reaches conducted 	Maintenance of vehicles done Maintenance and service of equipment done Maintenance and repair of buildings done Cleaning and Maintenance of compound done Maintenance and cleaning of the Interior done Utilities paid	Maintenance of vehicles done Maintenance and service of equipment done Maintenance and repair of buildings done Cleaning and Maintenance of compound done Maintenance and cleaning of the Interior done Utilities paid	Maintenance of vehicles done Maintenance and service of equipment done Maintenance and repair of buildings done Cleaning and Maintenance of compound done Maintenance and cleaning of the Interior done Utilities paid
263104 Transfers to other govt. units (Current)	178,767	177,012	99 %	44,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	178,767	177,012	99 %	44,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	178,767	177,012	99 %	44,107

Reasons for over/under performance: Under staffing in some wards especially Maternity ward, Equipment breakdown that affects service delivery

Programme : 0883 Health Management and Supervision

Vote:548 Pallisa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters 1 general ward constructed 1 Placenta pit constructed 1 Solar systems installed Antennatal block renovated Retention for 2017/18 paid; Monitoring BOQ and EIA for PHC & DDEG projects conducted Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with stakeholders done Transfers to lower health facilities done Transfer to Pallisa general hospital done CLTS under UFG conducted Verification of ODF villages conducted Certification of ODF villages conducted Training of district and subcounty supervisors	Health staff salaries paid at the District headquarters		Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased	Health staff salaries paid at the District headquarters

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Quarter4

	conducted VHTS trained for MDA Health workers trained on IMMM TB cases followed up TB notification intensified MDA conducted MDA supervision conducted Reports for MDA compiled 4 stance pitlined latrines constructed 1 Medical waste pit constructed Monitoring BOQs and EIA for DDEG & PHC projects conducted Retention for DDEG and PHC projects for FY/2017/18 paid				
211101 General Staff Salaries	3,890,725	3,879,910	100 %	961,866	
227001 Travel inland	10,000	0	0 %	0	
	Wage Rect:	3,890,725	3,879,910	100 %	961,866
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,900,725	3,879,910	99 %	961,866
Reasons for over/under performance:		NA			
	<i>Total For Health : Wage Rect:</i>	<i>3,890,725</i>	<i>3,879,910</i>	<i>100 %</i>	<i>961,866</i>
	<i>Non-Wage Reccurent:</i>	<i>354,199</i>	<i>344,418</i>	<i>97 %</i>	<i>91,861</i>
	<i>GoU Dev:</i>	<i>754,042</i>	<i>517,738</i>	<i>69 %</i>	<i>247,059</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>4,998,966</i>	<i>4,742,066</i>	<i>94.9 %</i>	<i>1,300,787</i>

Vote:548 Pallisa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	849 Primary teachers salaries paid at the District Headquarters;	849 Primary teachers salaries paid at the District Headquarter		849 Primary teachers salaries paid at the District Headquarter	849 Primary teachers salaries paid at the District Headquarter
211101 General Staff Salaries	6,180,961	7,025,206	114 %		1,966,326
Wage Rect:	6,180,961	7,025,206	114 %		1,966,326
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,180,961	7,025,206	114 %		1,966,326
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(949) Teachers in 76 schools paid salaries		(949)Teachers in 76 schools paid salaries	(949)Teachers in 76 schools paid salaries
No. of qualified primary teachers	(930) Qualified teachers Deployed in 76 schools	(949) Qualified teachers Deployed in 76 schools		(949)Qualified teachers Deployed in 76 schools	(949)Qualified teachers Deployed in 76 schools
No. of pupils enrolled in UPE	(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opetat Prim	(6102) Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626		(6102)Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626 Opetat Prim	(6102)Primary schools Pupils enrolment conducted ; in Pallisa District Planned ; Gogonyo sub county Gogonyo Primary School 1161 Ajepet Primary School 625 Akuoro Primary School 810 Kachango Primary School 1199 Obutet Primary School 626
No. of student drop-outs	(806) Drop out records compiled and submitted by schools	(806) Drop out records compiled and submitted by schools		(806)Drop out records compiled and submitted by schools	(806)Drop out records compiled and submitted by schools

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No. of Students passing in grade one	(300) primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	(300) primary schools in Pallisa District Planned ;	(300)primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	(300)primary schools in Pallisa District Planned ;
No. of pupils sitting PLE	(5519) 76 primary schools pupils sitting PLE in pallisa District	(5519) 76 primary schools pupils sitting PLE in pallisa District	(5519)76 primary schools pupils sitting PLE in pallisa District	(5519)76 primary schools pupils sitting PLE in pallisa District
Non Standard Outputs:	N/A	Records updated Monitoring and Supervision conducted	Records updated Monitoring and Supervision conducted	Records updated Monitoring and Supervision conducted
291001 Transfers to Government Institutions	675,010	726,268	108 %	275,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675,010	726,268	108 %	275,592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	675,010	726,268	108 %	275,592
Reasons for over/under performance:	Nill			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) 2 Classroom block constructed at : Ogoria PS in Puti Subcounty Kadesok II Parents PS in Opwateta Subcounty Otamirio PS in Kibale Sub county Oboliso Rock View PS in Kameke Sub county Kachango PS in Gogonyo Sub county 2 Classroom block renovated at Opogono PS in Kibale Sub county	(4) classroom blocks constructed at Kadesok primary school in opwateta,Ogoria Primary in putiputi,Oboilso Rockview primary school in Kameke and Kachango Primary school in gogonyo	()	(4) classroom blocks constructed at Kadesok primary school in opwateta,Ogoria Primary in putiputi,Oboilso Rockview primary school in Kameke and Kachango Primary school in gogonyo
Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works	No outputs registered		No outputs registered
312101 Non-Residential Buildings	390,529	357,264	91 %	99,723

Vote:548 Pallisa District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,529	357,264	91 %	99,723
Donor Dev:	0	0	0 %	0
Total:	390,529	357,264	91 %	99,723

Reasons for over/under performance: Nil

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) 5 stance Pit Latrines constructed at the following schools: Ogoria PS in Puti Puti Subcounty Akuoro PS in Gogonyo Subcounty Opogono PS in Kibale Subcounty	(15) 5 stance Pit Latrines constructed at the following schools: Ogoria PS in Puti Puti Subcounty Akuoro PS in Gogonyo Subcounty Opogono PS in Kibale Subcounty	()	(15)5 stance Pit Latrines constructed at the following schools: Ogoria PS in Puti Puti Subcounty Akuoro PS in Gogonyo Subcounty Opogono PS in Kibale Subcounty
No. of latrine stances rehabilitated	(0) nil	() N/A	()	()N/A
Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works	N/A		N/A

312101 Non-Residential Buildings 66,000 9,968 15 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	9,968	15 %	0
Donor Dev:	0	0	0 %	0
Total:	66,000	9,968	15 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(144) 36 three seater desks supplied to; Kadesok II Parents PS in Opwateta Sub county Ogoria PS Otamirio PS in Kibale Subcounty Kachango PS in Gogonyo Subcounty	(144) 36 three seater desks supplied to;Kadesok II Parents PS in Opwateta Sub county Ogoria PS Otamirio PS in Kibale Subcounty Kachango PS in Gogonyo Subcounty	()	(144)36 three seater desks supplied to;Kadesok II Parents PS in Opwateta Sub county Ogoria PS Otamirio PS in Kibale Subcounty Kachango PS in Gogonyo Subcounty
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Vote:548 Pallisa District**Quarter4**

Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works	N/A			N/A
312203 Furniture & Fixtures		17,280	17,280	100 %	17,280
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		17,280	17,280	100 %	17,280
Donor Dev:		0	0	0 %	0
Total:		17,280	17,280	100 %	17,280

Reasons for over/under performance: N/A

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A					
Non Standard Outputs:	Staff salary paid in 7 Government secondary schools Pallisa SS in Pallisa Town Couil Gogonyo SS in Gogonyo Subcounty Apopong SS in Apopong Subcounty Agule High in Agule Subcounty Kameke SS in Kameke Subcounty Kibale SS in Kibale Subcounty kASODO SS in Kasodo Subcounty	Staff salary paid in 7 government secondary schools		Staff salary paid in 7 government secondary schools	Staff salary paid in 7 government secondary schools
211101 General Staff Salaries		1,184,699	592,349	50 %	0
Wage Rect:		1,184,699	592,349	50 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,184,699	592,349	50 %	0

Reasons for over/under performance: Nil

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(7000) Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa T	() Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa T	(7000)Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa T	(7000)Agule sub county AGULE HIGH SCHOOL 688 Apopong sub county APOPONG SSS 860 Gogonyo sub county GOGONYO SS 425 Kameke sub county KAMEKE SSS 372 Kamuge sub county CRANES HIGH SCHOOL 717 Kasodo sub county KASODO SECONDARY SCHOOL 207 Pallisa T
No. of teaching and non teaching staff paid	(118) Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18	(118) Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18	(118)Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18	(118)Agule sub county AGULE HIGH SCHOOL 17 Apopong sub county APOPONG SSS 15 Gogonyo sub county GOGONYO SS 6 Kameke sub county KAMEKE SSS 14 Pallisa Town council PALLISA SEC SCHOOL 40 Puti puti sub county Kamuge High School 18

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Quarter4

No. of students passing O level	(1000) Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C	(1000) Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C	(1000)Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C	(1000)Kibale SS in Kibale sub county , Pallisa SS in Pallisa T/c,Gogonyo SS in gogonyo s/c, Apopongo SS in Apopong S/C, Agule High in Agule S/C , Kameke SS in Kameke S/c , Bright Light coll in Pallisa T/C,Crane High in Kamuge S/C, PAL and Lisa in PALLISA T/C,Pallisa Skills in Pallisa T/C
No. of students sitting O level	(1822) Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA	(1832) Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA	(1832)Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA	(1832)Agule sub county AGULE HIGH SCHOOL Apopong sub county APOPONG SSS Gogonyo sub county GOGONYO SS Kameke sub county KAMEKE SSS Kamuge sub county CRANES HIGH SCHOOL Kasodo sub county KASODO SECONDARY SCHOOL Pallisa Town council PAL and LISA
Non Standard Outputs:	N/A	Supervision and Monitoring Conducted Validation of enrollment conducted Non-wage funds processed and transfered	Supervision and Monitoring Conducted Validation of enrollment conducted	Supervision and Monitoring Conducted Validation of enrollment conducted Non-wage funds processed and transfered
242003 Other	71,471	0	0 %	0
263104 Transfers to other govt. units (Current)	1,038,859	1,074,289	103 %	342,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,110,330	1,074,289	97 %	342,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,110,330	1,074,289	97 %	342,084

Vote:548 Pallisa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed school structures constructed at Olok Senior Secondary School :	Seed school structures constructed at Olok Senior Secondary School : Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed		Seed school structures constructed at Olok Senior Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed	Seed school structures constructed at Olok Senior Secondary School : Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed
312101 Non-Residential Buildings	700,000	490,969	70 %		448,893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	490,969	70 %		448,893
Donor Dev:	0	0	0 %		0
Total:	700,000	490,969	70 %		448,893
Reasons for over/under performance: Nil					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(32) 32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	(32) 32 Instructors paid in Kasodo Technical in Kasodo Sub-County,		(32)32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	(32)32 Instructors paid in Kasodo Technical in Kasodo Sub-County,
No. of students in tertiary education	(367) Kasodo Technical school in Kasodo sub county Enrollment	(368) 367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment		(368)367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment	(368)367 students enrolled in Kasodo Technical school in Kasodo sub county Enrollment
Non Standard Outputs:	NA	Supervision conducted by the Education office Validation of enrollment - Headcount		Supervision conducted by the Education office Validation of enrollment - Headcount	Supervision conducted by the Education office Validation of enrollment - Headcount
211101 General Staff Salaries	450,636	225,318	50 %		0

Vote:548 Pallisa District**Quarter4**

Wage Rect:	450,636	225,318	50 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450,636	225,318	50 %	0

Reasons for over/under performance: Nil

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	N/A			Non wage funds transferred to Kasodo Technical school
263104 Transfers to other govt. units (Current)	156,317	156,927	100 %	52,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,927	100 %	52,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	156,927	100 %	52,716

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff salaries paid at the District Headquarter	staff salaries paid at the District Headquarters	staff salaries paid at the District Headquarters	staff salaries paid at the District Headquarters
	Staff payrolls validated	Compilation of teachers monthly attendance conducted		
	Supervision of Educational institution conducted	Monitoring and supervision carried out		
	Projects monitored in the Beneficiary schools	Quarterly report compiled and submitted		
		Consultative meeting on examination malpractices organised and conducted		
		Staff lunch allowances prepared and paid		
		Motor vehicle repaired and maintained		
211101 General Staff Salaries	57,302	14,325	25 %	0

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Quarter4

227001 Travel inland	48,176	50,602	105 %	21,090
Wage Rect:	57,302	14,325	25 %	0
Non Wage Rect:	48,176	50,602	105 %	21,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,478	64,928	62 %	21,090
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Inspection of schools conducted Accountabilities for USE and UPE collected for secondary and primary schools		Inspection of schools conducted Accountabilities for USE and UPE collected for secondary and primary schools	
227001 Travel inland	83,011	45,891	55 %	16,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,011	45,891	55 %	16,389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,011	45,891	55 %	16,389
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,873,598</i>	<i>7,857,199</i>	<i>100 %</i>	<i>1,966,326</i>
<i>Non-Wage Reccurent:</i>	<i>2,072,844</i>	<i>2,053,978</i>	<i>99 %</i>	<i>707,871</i>
<i>GoU Dev:</i>	<i>1,173,809</i>	<i>875,481</i>	<i>75 %</i>	<i>565,896</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,120,250</i>	<i>10,786,657</i>	<i>97.0 %</i>	<i>3,240,093</i>

Vote:548 Pallisa District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti		community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti
263104 Transfers to other govt. units (Current)	105,777	105,777	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,777	105,777	100 %		0
Donor Dev:	0	0	0 %		0
Total:	105,777	105,777	100 %		0
Reasons for over/under performance: NA					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Urban access roads machine graded and widened Hajji Muloki Road 1.2km - in Westward Olinga Road 0.8km in West ward			Urban access roads machine graded and widened Hajji Muloki Road 1.2km - in Westward Olinga Road 0.8km in West ward
263104 Transfers to other govt. units (Current)	213,232	213,194	100 %		58,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	213,232	213,194	100 %		58,434
Donor Dev:	0	0	0 %		0
Total:	213,232	213,194	100 %		58,434
Reasons for over/under performance: NA					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					

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Non Standard Outputs:		237.7km various district roads manually maintaineed 31.6km road sections machine improved; Pallisa-Olok-Apapa heavy grading, culverting to start with gravel cover. Agule-Kameke-Abila 12.5km haevy grading culverting to start with gravel cover, Kapala-Katukei-Komolo 6km heavy grading done 2No road strucural bottle necks, Kobulyo, Okisiran being handlded Road equipment, vehicles serviced and repaired. Office operatipons done	237.7km various district roads manually maintaineed 31.6km road sections machine improved; Pallisa-Olok-Apapa heavy grading, culverting to start with gravel cover. Agule-Kameke-Abila 12.5km haevy grading culverting to start with gravel cover, Kapala-Katukei-Komolo 6km heavy grading done 2No road strucural bottle necks, Kobulyo, Okisiran being hanldlede. Road equipment, vehicles serviced and repaired. Office operatipons done		
263370	Sector Development Grant	459,592	402,151	88 %	148,530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	459,592	402,151	88 %	148,530
	Donor Dev:	0	0	0 %	0
	Total:	459,592	402,151	88 %	148,530
Reasons for over/under performance:		Lack of sound field supervision transport Inadequate staffing Continuous rains Difficulty in securing excavator from Bugembe Collapsing and sinking bridges			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Salaries paid to staff at the District Headquarters			
211101	General Staff Salaries	76,883	76,295	99 %	18,632
	Wage Rect:	76,883	76,295	99 %	18,632
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,883	76,295	99 %	18,632
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		76,883	76,295	99 %	18,632

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<i>Non-Wage Reccurrent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>778,601</i>	<i>721,122</i>	<i>93 %</i>	<i>206,964</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>855,484</i>	<i>797,416</i>	<i>93.2 %</i>	<i>225,596</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Office operations conducted	Staff salaries paid.at the District headquarters Office operations conducted.		Staff salaries paid at the District headquarters Office operations conducted	Staff salaries paid.at the District headquarters Office operations conducted.
211101 General Staff Salaries	50,462	49,330	98 %		11,484
227001 Travel inland	9,060	7,557	83 %		1,116
Wage Rect:	50,462	49,330	98 %		11,484
Non Wage Rect:	9,060	7,557	83 %		1,116
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,522	56,887	96 %		12,600
Reasons for over/under performance:	Inadequate staffing				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Data collected district-wide,	(18) Supervision reports produced		(10)Quarterly supervision reports produced	(17)Supervision reports produced
No. of water points tested for quality	(40) Water quality reports prepared	(10) 10 Water points identified and samples tested for Quality		(8)Water points identified and samples tested for Quality	(10)10 Water points identified and samples tested for Quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters	(1) Co-ordinatiings meetings conducted at District headquarters		(1)Co-ordinatiings meetings conducted at District headquarters	(1)01 Quarterly Co-ordination meetings conducted at District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1) Mandatory Public notices displayed with Financial Information		(1)Mandatory Public notices displayed with Financial Infromation	(1)Quarterly Mandatory Public notices displayed with Financial Information
No. of sources tested for water quality	(40) Assess water sources and extract samples	(0) NA Refer the first indicator on water quality testing		(24)Water points identified and samples tested for Quality assurance	(0)NA
Non Standard Outputs:	N/A	NA		NA	NA
221002 Workshops and Seminars	4,134	7,270	176 %		3,535

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227001 Travel inland	11,000	8,546	78 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,134	15,816	105 %	6,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,134	15,816	105 %	6,285

Reasons for over/under performance: staffing is still inadequate to conduct all the filed programs

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(19) Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)	(19) Communities sensitised on the Critical requirements IN Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalem Central, Oboliso Komolo, Kadesok Central, Ogiroi, Kamuge Central.	()	(14)Communities sensitised on the Critical requirements IN Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalem Central, Oboliso Komolo, KADESOK Central, Ogiroi, Kamuge Central.
No. of water user committees formed.	(19) Water User Committees (WUC) formed(30% women, and 70% Men)	(19) Water User Committees formed and trained in Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalem Central, Oboliso Komolo, KADESOK Central, Ogiroi, Kamuge Central.	()	(9)Water User Committees formed and trained in Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalem Central, Oboliso Komolo, KADESOK Central, Ogiroi, Kamuge Central.
No. of Water User Committee members trained	(19) Water User Committees (WUC) trained)30% women Members, and 70% Men)	(191) 191 WUC members trained in Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalem Central, Oboliso Komolo, KADESOK Central, Ogiroi, Kamuge Central.	()	(191)191 WUC members trained in Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalem Central, Oboliso Komolo, KADESOK Central, Ogiroi, Kamuge Central.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) 02 Advocacy meetings conducted at the District	(0) NA	()	(0)NA

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Non Standard Outputs:	n/a	Nil			Nil	
227001 Travel inland		9,866	8,322	84 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		9,866	8,322	84 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		9,866	8,322	84 %		0

Reasons for over/under performance: Nil

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A						
Non Standard Outputs:	Purchase of borehole spare parts for repairs to boreholes district-wide	No activity			Water sources identified and repaired	No activity
263367 Sector Conditional Grant (Non-Wage)		9,888	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		9,888	0	0 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		9,888	0	0 %		0

Reasons for over/under performance: The funds are still insufficient for impactful interventions.

Capital Purchases**Output : 098183 Borehole drilling and rehabilitation**

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No. of deep boreholes drilled (hand pump, motorised)	(18) Boreholes drilled at Ogoria TC in Putiputi S/C, Amusiat TC in Puti Puti S/C, Kadesok Central in Opwateta S/C Katek in Olok S/C, Oboliso Komolo in Kameke S/C, Nangodi C in Kasodo S/C, Okolodong in Kamuge S/C, Ogurutap in Gogonyo S/C, Gogonyo in Gogonyo S/C, Okarebwok in Chelekura S/C, Kalem Central in Chelekura S/C Apopong Village in Apopong S/C, Agurur in Akisim S/C, Omalinga in Agule S/C, Amairia in Agule S/C, Adal TC in Apopong S/C Kamuge central in Kamuge sc and Kibale TC in Kibale sc ,	(18) Deep boreholes drilled in the following villages: Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalem Central, Oboliso Komolo, KADESOK Central, Ogiroi, Kamuge Central.	()	(18)Deep boreholes drilled in the following villages: Apopong Village, Nangodi C, Onamudian, Katome West, Amusiat TC, Ogoria TC, Omalinga, Amairia, Akisim Pasia, Ogurutap, Okolodong, Kalem Central, Oboliso Komolo, KADESOK Central, Ogiroi, Kamuge Central.
Non Standard Outputs:	NA	Design of Mini Solar-pumped borehole scheme carried out		Design of Mini Solar-pumped borehole scheme
312104 Other Structures	501,751	491,263	98 %	470,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	501,751	491,263	98 %	470,285
Donor Dev:	0	0	0 %	0
Total:	501,751	491,263	98 %	470,285
Reasons for over/under performance:	Difficulty in obtaining land, low groundwater potential in some areas causing low yields and dry wells			
Total For Water : Wage Rect:	50,462	49,330	98 %	11,484
Non-Wage Reccurent:	43,949	31,695	72 %	7,401
GoU Dev:	501,751	491,263	98 %	470,285
Donor Dev:	0	0	0 %	0
Grand Total:	596,162	572,288	96.0 %	489,170

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries for staff paid at the District Headquarters	Staff salaries paid at the district headquarters		Staff salaries paid at the District Headquarters	Staff salaries paid at the district headquarters
211101 General Staff Salaries	61,900	58,527	95 %		12,102
Wage Rect:	61,900	58,527	95 %		12,102
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,900	58,527	95 %		12,102
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(14) Field visits to control illegal forest activities in 14 sub counties conducted	(14) Field visits to control illegal forest activities in the 14 sub counties conducted		(2)Field visits to control illegal forest activities in 14 sub counties conducted	(12)Field visits to control illegal forest activities in 12 sub counties conducted
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	4,600	4,605	100 %		1,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	4,605	100 %		1,345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,600	4,605	100 %		1,345
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(14) 14 Lower wetlands action plans developed in the District	() NA		(2)2 Lower wetlands action plans developed in the District	()NA
Area (Ha) of Wetlands demarcated and restored	(1) Dialogue meetings conducted and various restoration materials procured	(2) 2 stakeholder dialogue meeting on wetland restoration and demarcation conducted for Najeniti and Gogonyo		(10)Dialogue meetings conducted and various restoration materials procured	(1)2 stakeholder dialogue meeting on wetland restoration and demarcation conducted for Najeniti and Gogonyo
Non Standard Outputs:	N/A	NA		NA	NA
221002 Workshops and Seminars	3,416	3,416	100 %		474

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,416	3,416	100 %	474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,416	3,416	100 %	474

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(610) Environment management and climate change training conducted for Communities in 14 Lower local Governments; Kamuge, Puti Puti, Pallisa, Pallisa Town council, , Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.	(102) 20 women and 82 men trained on wetland demarcation and restoration	(100)Environment management and climate change training conducted for Communities in 14 Lower local Governments; Kamuge, Puti Puti, Pallisa, Pallisa Town council, , Kameke, Akisim, Agule, Chelekura, Gogonyo, Apopong, Olok, Kasodo.	(102)20 women and 82 men trained on wetland demarcation and restoration
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	2,278	1,850	81 %	1,100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,278	1,850	81 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,278	1,850	81 %	1,100

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(14) Field visits and inspections conducted	(1) 1 compliance monitoring field visit conducted odwarat local forest reserve	(2)Field visits and inspections conducted	(1)1 compliance monitoring field visit conducted odwarat local forest reserve
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	1,898	1,776	94 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,898	1,776	94 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,898	1,776	94 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A				
Non Standard Outputs:	Draft physical plans developed	draft physical plans developed and implemented	Draft physical plans developed and implemented	

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227001 Travel inland	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Field supervision and monitoring visits conducted, soil and tree species matched, tree seedlings certified, tree seedlings, equipments and pesticides procured and labourers hired	75, 000 tree seedlings planted in the 76 primary schools in the district, 35 supervision visits conducted	Field supervision and monitoring visits conducted,	75, 000 tree seedlings planted in the 76 primary schools in the district, 35 supervision visits conducted
312104 Other Structures	129,963	129,963	100 %	97,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,963	129,963	100 %	97,240
Donor Dev:	0	0	0 %	0
Total:	129,963	129,963	100 %	97,240
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	61,900	58,527	95 %	12,102
Non-Wage Reccurent:	17,192	16,647	97 %	2,919
GoU Dev:	129,963	129,963	100 %	97,240
Donor Dev:	0	0	0 %	0
Grand Total:	209,055	205,137	98.1 %	112,261

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups appraised and selected 50 YLP groups funded 50 YLP groups monitored 50 YLP groups trained in project management.	1 computer table procur• The District council for disability facilitated to conduct desk appraisal for 11 projects in the quarter four FY 2018/19 • PWDs grants transferred to 06 PWDs groups in quarter four FY 2018/19 ed for SLO • 36 UWEP projects were approved by the District Technical Planning Committee and recommended to the District Executive Committee for endorsement		40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups appraised and selected 50 YLP groups funded 50 YLP groups monitored 50 YLP groups trained in project management.	1 computer table procured for SLO • The District council for disability facilitated to conduct desk appraisal for 11 projects in the quarter four FY 2018/19 • PWDs grants transferred to 06 PWDs groups in quarter four FY 2018/19
225001 Consultancy Services- Short term	278,793	9,904	4 %		0
225002 Consultancy Services- Long-term	714,365	147,041	21 %		7,769
Wage Rect:	0	0	0 %		0
Non Wage Rect:	993,158	156,945	16 %		7,769
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	993,158	156,945	16 %		7,769
Reasons for over/under performance:		the table is small and not enough for the computer			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	20 staff paid salaries	• 23 staff paid monthly salaries for April – June 2019 for both HLG and LLGs • 30 animal traction beneficiaries were trained in the management of the projects		20 staff paid salaries	• 23 staff paid monthly salaries for April – June 2019 for both HLG and LLGs

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211101 General Staff Salaries	169,357	169,296	100 %	42,278
Wage Rect:	169,357	169,296	100 %	42,278
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,357	169,296	100 %	42,278

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(1800) 60 FAL instructors paid honoraria	()	()	()
Non Standard Outputs:	60 FAL classes supervised and monitored FAL data collected and NALMIS updated Annual FAL review meeting conducted FAL reports prepared and submitted to MGLSD	• Annual FAL Review Work shop for the FY 2018/19 organized and conducted at the District Headquarters • Honoraria for 58 FAL Instructors prepared paid in quarter four April – June • 10 bicycles were procured and distributed to 10 FAL instructors in the 10 FAL classes		• Annual FAL Review Work shop for the FY 2018/19 organized and conducted at the District Headquarters • Honoraria for 58 FAL Instructors prepared paid in quarter four April – June

227001 Travel inland	10,607	13,205	124 %	5,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,607	13,205	124 %	5,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,607	13,205	124 %	5,110

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Key district and sub county stake holders trained in gender mainstreaming
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221002 Workshops and Seminars	4,000	7,620	191 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	7,620	191 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	7,620	191 %	0

Reasons for over/under performance:

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(75) 75 children cases handled and settled	()		(18)18 children cases handled and settled	()
Non Standard Outputs:	OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected	<ul style="list-style-type: none"> • OVC Data from 29 CSOs collected, analyzed and uploaded into the OVCMIS System quarterly • District probation and welfare officer facilitated to represent 24 children in conflict with the Law in court for the fourth quarter • 15 cases followed up and concluded. • OVC Data collected, analyzed and uploaded into the OVC MIS system quarterly 		OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected	<ul style="list-style-type: none"> • OVC Data from 29 CSOs collected, analyzed and uploaded into the OVCMIS System quarterly • District probation and welfare officer facilitated to represent 24 children in conflict with the Law in court for the fourth quarter • 15 cases followed up and concluded.
227001 Travel inland	5,362	5,400	101 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,362	5,400	101 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,362	5,400	101 %		1,380
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council meetings conducted.	()		()	()

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Non Standard Outputs:		Exchange visit to western Uganda conducted national youth day celebrations held	<ul style="list-style-type: none"> • District Youth Council Executive committee meeting organized and conducted in quarter four FY 2018/19 • 1 District Youth Executive meeting for the Quarter under review organized and conducted. • 1 District youth council exposure exchange study visit to Jinja District organized and conducted 	quarterly district youth executive meetings conducted national youth day celebrations held	<ul style="list-style-type: none"> • District Youth Council Executive committee meeting organized and conducted in quarter four FY 2018/19 • 1 District Youth Executive meeting for the Quarter under review organized and conducted.
227001	Travel inland	9,153	8,650	95 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,153	8,650	95 %	1,050
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,153	8,650	95 %	1,050
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) 10 mobility appliances procured	()	()	()
Non Standard Outputs:		district older persons council meetings conducted older persons day commemorated projects monitored 14 local artisans to facilitated. 6 PWDs groups appraised & selected PWDs council meetings conducted 6 PWDS groups funded 14 PWDs funded	<ul style="list-style-type: none"> • 1 District older council meeting organized and conducted quarterly • 3 District older council meeting organized and conducted quarterly 	district older persons council meetings conducted 14 local artisans to facilitated. PWDs council meetings conducted 6 PWDS groups funded	<ul style="list-style-type: none"> • 1 District older council meeting organized and conducted quarterly
221011	Printing, Stationery, Photocopying and Binding	834	834	100 %	834
224001	Medical and Agricultural supplies	2,000	2,000	100 %	2,000
225001	Consultancy Services- Short term	12,000	6,420	54 %	0
227001	Travel inland	11,950	2,650	22 %	0
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,384	11,904	43 %	2,834
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,384	11,904	43 %	2,834

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	work place institutions inspected. unemployed people trained to meet labour market demands international labour day commemorated	• 12 institutions were inspected for conformity to the national policies and standards on occupational health and safety • 10 institutions were inspected for conformity to the national policies and standards on occupational health and safety		work place institutions inspected. international labour day commemorated	• 12 institutions were inspected for conformity to the national policies and standards on occupational health and safety
227001 Travel inland	4,150	5,500	133 %		2,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,150	5,500	133 %		2,214
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,150	5,500	133 %		2,214
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) women council executive meetings conducted	()		()	()
Non Standard Outputs:	international womens day commemorated	• 1 District women council meeting organized and conducted quarterly • Small Computer table procured for the office of the Senior Labour Officer responsible Women council desk • 3District women council meeting organized and conducted quarterly		district women executive meeting conducted	• 1 District women council meeting organized and conducted quarterly • Small Computer table procured for the office of the Senior Labour Officer responsible Women council desk
227001 Travel inland	6,548	4,991	76 %		1,885

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,548	4,991	76 %	1,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,548	4,991	76 %	1,885

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	14 LLGs CDOs supervised and backstopped.	<ul style="list-style-type: none"> • One District HIV/AIDS Coordination committee meetings coordinated and conducted where action points were considered and implemented. • Reports prepared and submitted to the Ministry of Gender, Labour and Social Development, Kampala for Quarter four (April – June) FY 2018/19. • 23 staff paid monthly salaries for January-March 2019 for both HLG and LLGs 	14 LLGs CDOs supervised and backstopped.	<ul style="list-style-type: none"> • One District HIV/AIDS Coordination committee meetings coordinated and conducted where action points were considered and implemented. • Reports prepared and submitted to the Ministry of Gender, Labour and Social Development, Kampala for Quarter four (April – June) FY 2018/19.
227001 Travel inland	2,529	4,542	180 %	2,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,529	4,542	180 %	2,818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,529	4,542	180 %	2,818

Reasons for over/under performance: N/A

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	30 oxen bulls procured for 15 community groups 15 community groups appraised and selected 15 community groups monitored 3 laptop computers and 1 printer procured 10 bicycles procured 1584 litres of fuel	<ul style="list-style-type: none"> • 160 beneficiaries of UWEP for the FY 2017/18 trained in Project implementation and management • UWEP Funds transferred to 35 Women groups accounts in Centenary Bank, Pallisa Branch FY 2017/18 	Annual District Gender Forums at the District with different stakeholders Organized and conducted annually FAL classes and the CDOs monitored CDWs Review meetings with Sub-county CDOs and other stakeholders	<ul style="list-style-type: none"> • 160 beneficiaries of UWEP for the FY 2017/18 trained in Project implementation and management • UWEP Funds transferred to 35 Women groups accounts in Centenary Bank, Pallisa Branch FY 2017/18

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	<p>procured 15 community groups trained in project management. Annual District Gender Forums at the District with different stakeholders Organized and conducted annually Radio Talk shows on Gender Based Violence semi- annually Organized and conducted. Lower Local Governments assessed on compliance to Gender mainstreaming of their development plans, Budgets and Work plans on a quarterly basis. unemployed people trained in preparation to meet the labour market demands FAL classes and the CDOs monitored CDWs Review meetings with Sub- county CDOs and other stakeholders organized and conducted at the District headquarters to review the performance of Community dev't groups Quarterly District HIV/AIDS meetings organized and conducted Exposure visit to Western/Central Uganda (Model Districts) on livelihood improvement by district leaders. office stationery procured 1 motorcycle serviced</p>		<p>organized and conducted at the District headquarters to review the performance of Community dev't groups. Quarterly District HIV/AIDS meetings organized and conducted office stationery procured 15 community groups monitored 396 litres of fuel procured</p>	
281504 Monitoring, Supervision & Appraisal of capital works	46,632	29,445	63 %	9,166
312104 Other Structures	45,000	60,226	134 %	36,689
312201 Transport Equipment	3,200	5,195	162 %	2,000

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312213 ICT Equipment	8,000	7,950	99 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,832	102,816	100 %	51,105
Donor Dev:	0	0	0 %	0
Total:	102,832	102,816	100 %	51,105
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>169,357</i>	<i>169,296</i>	<i>100 %</i>	<i>42,278</i>
<i>Non-Wage Reccurent:</i>	<i>1,062,891</i>	<i>218,757</i>	<i>21 %</i>	<i>25,059</i>
<i>GoU Dev:</i>	<i>102,832</i>	<i>102,816</i>	<i>100 %</i>	<i>51,105</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,335,080</i>	<i>490,868</i>	<i>36.8 %</i>	<i>118,442</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 staff salaries paid at the District Headquarters; Quarterly Performance reports processed and submitted to MOFPED and OPM Kampala NUSAF 3 Sub projects generated and funded (LPIW,LIS,Public works) Budget framework paper process coordinated District Budget Desk meetings organised District Technical planning committee meetings held Performance contract formulated and submitted Short term training in Monitoring and Evaluation attended Travel abroad attended 	6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated		6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated	6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated
211101 General Staff Salaries	51,790	42,750	83 %		14,401

Vote:548 Pallisa District**Quarter4**

221002 Workshops and Seminars	4,650	3,650	78 %	0
Wage Rect:	51,790	42,750	83 %	14,401
Non Wage Rect:	4,650	3,650	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,440	46,400	82 %	14,401

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Quarterly Technical Monitoring for Development projects organised at the District Headquarters	Monitoring for Development projects organised at the District Headquarters Quarterly reports produced at the District Headquarters	Monitoring for Development projects organised at the District Headquarters Quarterly reports produced at the District Headquarters	Monitoring for Development projects organised at the District Headquarters Quarterly reports produced at the District Headquarters
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227001 Travel inland	33,000	33,000	100 %	8,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	33,000	100 %	8,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	33,000	100 %	8,250

Reasons for over/under performance: NA

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		District Admin. block Phase I constructed at the District Headquarters office block Procure Consultant Architect for the Administration office 2 Multipurpose printers procured for the CAO Office and the Records center Counter procured for the Records center Retention paid for the Community based block completed in FY 2017-18 NUSAF 3 Projects in 7 watersheds funded Birth Registration activities conducted in the subcounties of Apopong, Gogonnyo and Town Council	Administration block constructed - phase I- slab and Pillars 63 Community interest Groups generated and funded by OPM (NUASF3) 23 Fish cages stocked with 90,000 Fingerlings in Lake Nyaguo Watershed 06 Community Facilitators paid Office operations facilitated 26 ox Traction for Ground Nuts growing funded District Headquarters 04 Tree planting Sub projects projects funded at the District Headquarters 05 access road sub-projects projects funded District Headquarters	Administration block constructed - phase I- slab and Pillars 63 Community interest Groups generated and funded by OPM (NUASF3) 23 Fish cages stocked with 90,000 Fingerlings in Lake Nyaguo Watershed 06 Community Facilitators paid Office operations facilitated 26 ox Traction for Ground Nuts growing funded District Headquarters 04 Tree planting Sub projects projects funded at the District Headquarters 05 access road sub-projects projects funded District Headquarters
312101 Non-Residential Buildings	222,019	15,026	7 %	0
312104 Other Structures	1,671,336	1,161,655	70 %	1,142,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,793,355	1,161,655	65 %	1,142,986
Donor Dev:	100,000	15,026	15 %	0
Total:	1,893,355	1,176,682	62 %	1,142,986
Reasons for over/under performance:		NA		
Total For Planning : Wage Rect:	51,790	42,750	83 %	14,401
Non-Wage Reccurent:	37,650	36,650	97 %	8,250
GoU Dev:	1,793,355	1,161,655	65 %	1,142,986
Donor Dev:	100,000	15,026	15 %	0
Grand Total:	1,982,795	1,256,082	63.3 %	1,165,638

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 3 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted District departments Audits Conducted at District head quarters and 14 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta	(3) 4 Audit staff salaries paid at the District Headquarters staff Payroll verified District head quarters and 13Health centres Audited in sub counties Kasodo HC III, Olok HCII, Kaboloi HCIII in Pallisa Subcounty Pallisa TC HC III, ApopongHC III, Gogonyo HC III, Agule HC III, KamekeHCIII, Kibale HCIII, and Oladot HC II, Mpongi HC III, Limoto HC II, Obutete HC II, Kaukura HC II.		(3)4 Audit staff salaries paid at the District Headquarters staff Payroll verified Office operations Conducted District departments Audits Conducted at District head quarters and 14 sub counties Audited in ; Kasodo, Olok, Pallisa Town Council, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Kibale and Opwateta	(3)4 Audit staff salaries paid at the District Headquarters staff Payroll verified District head quarters and 13Health centres Audited in sub counties Kasodo HC III, Olok HCII, Kaboloi HCIII in Pallisa Subcounty Pallisa TC HC III, ApopongHC III, Gogonyo HC III, Agule HC III, KamekeHCIII, Kibale HCIII, and Oladot HC II, Mpongi HC III, Limoto HC II, Obutete HC II, Kaukura HC II.
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.	() Quarterly internal audit reports prepared and submitted to internal auditor office,MOLG and chairman audit committee eastern region		(2019-07-31)Quarterly internal Audit Report submitted to Internal	()Quarterly internal audit reports prepared and submitted to internal auditor office,MOLG and chairman audit committee eastern region

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Non Standard Outputs:	76 Primary schools Audited, 11 departments Audited, 13 Health centers Audited , 08-secondary schools Audited , 13 sub counties Audited 4 Quarterly reports produced and submitted to the Office of the Internal Auditor General in Kampala 4 Special Audits planned, Annual Internal Audit work plan prepared and submitted to Internal Auditor General - Kampala. Internal Audit recommendations report prepared and submitted - Kampala Office Operations Activities carried out at the District Headquarters.	NA	5 departments audited,08 Secondary schools audited,07 sub counties audited,Forth quarter report produced and submitted to the office of Internal Auditor General in Kampala.	NA
211101 General Staff Salaries	32,074	31,987	100 %	7,933
221011 Printing, Stationery, Photocopying and Binding	13,000	9,432	73 %	2,230
227001 Travel inland	29,008	24,004	83 %	5,000
Wage Rect:	32,074	31,987	100 %	7,933
Non Wage Rect:	42,008	33,435	80 %	7,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,081	65,423	88 %	15,163
Reasons for over/under performance:	Lack of transport for the department			
Total For Internal Audit : Wage Rect:	32,074	31,987	100 %	7,933
Non-Wage Reccurent:	42,008	33,435	80 %	7,230
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	74,081	65,423	88.3 %	15,163

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Putiputi				247,532	325,771
Sector : Works and Transport				11,965	43,709
<i>Programme : District, Urban and Community Access Roads</i>				11,965	43,709
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,965	11,965
Item : 263104 Transfers to other govt. units (Current)					
Puti Puti Subcounty	Boliso I Puti Puti Subcounty	Other Transfers from Central Government		11,965	11,965
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	31,744
Item : 263370 Sector Development Grant					
Spot improvement of 6.9km Limoto-Nagule-Katome-Kagoma road	Limoto	Other Transfers from Central Government		0	0
spot improvement of 7.25 km Mpongi-Midiri road,spot gravelling, culverting and swamp raising	Mpongi	Other Transfers from Central Government		0	0
Mchine maintenance of Mong-Midiri road 7.25km	Mpongi Mpongi and Midiri	Other Transfers from Central Government		0	31,744
Sector : Education				219,419	199,328
<i>Programme : Pre-Primary and Primary Education</i>				149,340	126,119
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				58,020	60,860
Item : 291001 Transfers to Government Institutions					
Amusiat PS	Boliso I Amusiat PS	Sector Conditional Grant (Non-Wage)		8,048	8,048
Dodoi PS	Mpongi Dodoi PS	Sector Conditional Grant (Non-Wage)		7,307	7,307
Keuka PS	Puti puti Keuka PS	Sector Conditional Grant (Non-Wage)		6,808	6,808
Limoto PS	Limoto Limoto PS	Sector Conditional Grant (Non-Wage)		9,054	9,054
Mpongi PS	Mpongi Mpongi PS	Sector Conditional Grant (Non-Wage)		11,671	11,671
Odepai PS	Boliso I Odepai PS	Sector Conditional Grant (Non-Wage)		6,196	9,037
Ogoria PS	Limoto Ogoria PS	Sector Conditional Grant (Non-Wage)		8,934	8,934
Capital Purchases					

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Output : Classroom construction and rehabilitation			65,000	60,939
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Limoto Ogoria PS	Sector Development Grant	65,000	60,939
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Limoto Ogoria PS - Pitlatrine 5 stance construction	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Limoto Ogoria PS, 36 , 3seater Desks	Sector Development Grant	4,320	4,320
Programme : Secondary Education			70,079	73,209
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,079	73,209
Item : 263104 Transfers to other govt. units (Current)				
Kamuge High School	Puti puti Kamuge High School	Sector Conditional Grant (Non-Wage)	70,079	73,209
Sector : Health			16,147	16,148
Programme : Primary Healthcare			16,147	16,148
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	16,148
Item : 263104 Transfers to other govt. units (Current)				
Limoto HC II	Limoto Limoto HC II	Sector Conditional Grant (Non-Wage)	4,353	4,353
Mpongi HC III	Puti puti Mpongi HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
Sector : Water and Environment			0	66,585
Programme : Rural Water Supply and Sanitation			0	66,585
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	66,585
Item : 312104 Other Structures				
Borehole Drilling	Boliso I Amusiat TC	Sector Development ,, Grant	0	66,585
Borehole Drilling	Limoto Katome West	Sector Development ,, Grant	0	66,585

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Borehole Drilling	Limoto Ogoria TC	Sector Development ,, Grant	0	66,585
LCIII : Pallisa TC			4,809,317	3,457,686
Sector : Agriculture			166,618	137,578
<i>Programme : Agricultural Extension Services</i>			166,618	137,578
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			166,618	137,578
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Production department	Hospital ward Production department	Other Transfers from Central Government	29,000	0
Item : 263370 Sector Development Grant				
Production department	Hospital ward Production department	Sector Development Grant	137,618	137,578
Sector : Works and Transport			672,824	367,817
<i>Programme : District, Urban and Community Access Roads</i>			672,824	367,817
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			213,232	213,194
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of urban roads	Hospital ward	Other Transfers from Central Government	0	47,672
Pallisa Town Council	Hospital ward Pallisa Town Council	Other Transfers from Central Government	213,232	165,522
<i>Output : Bottle necks Clearance on Community Access Roads</i>			459,592	154,623
Item : 263370 Sector Development Grant				
ADRICS FOR 260kms and strucutres	Hospital ward	Other Transfers from Central Government	0	4,800
Holding a planned District Road Committee with field visits	Hospital ward	Other Transfers from Central Government	0	2,324
Procurement of some road tools and protective gear	Hospital ward	Other Transfers from Central Government	0	8,003
Quarter Operations, administrative costs, supervisions	Hospital ward	Other Transfers from Central Government	0	5,746
Service and repair of road equipment, motor vehicles and motorcycles	Hospital ward	Other Transfers from Central Government	0	10,000

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Maintenance, repairs and purchase of consumables for road equipment and field transport vehicles and motorcycles	Hospital ward District headquarters	Other Transfers from Central Government	0	15,071
Office and administration costs	Hospital ward Office and field	Other Transfers from Central Government	0	7,620
Pallisa District Works Department	Hospital ward Pallisa District Works Department	Other Transfers from Central Government	459,592	101,058
Sector : Education			559,837	589,685
Programme : Pre-Primary and Primary Education			80,065	125,065
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,065	125,065
Item : 291001 Transfers to Government Institutions				
Kagwese PS	Kagwese ward Kagwese PS	Sector Conditional Grant (Non-Wage)	6,816	11,816
Kalaki PS	East ward Kalaki PS	Sector Conditional Grant (Non-Wage)	9,570	14,570
KaUCHO PS	KaUCHO ward KaUCHO PS	Sector Conditional Grant (Non-Wage)	8,853	13,853
Komolo Akadot PS	KaUCHO ward Komolo Akadot PS	Sector Conditional Grant (Non-Wage)	12,315	17,315
Nalufenya PS	Kagwese ward Nalufenya PS	Sector Conditional Grant (Non-Wage)	6,285	11,285
Odwarat Olua PS	West ward Odwarat Olua PS	Sector Conditional Grant (Non-Wage)	9,626	14,626
Osupa PS	East ward Osupa PS	Sector Conditional Grant (Non-Wage)	7,774	12,774
Pallisa Girls PS	KaUCHO ward Pallisa girls PS	Sector Conditional Grant (Non-Wage)	9,433	14,433
Pallisa Township PS	KaUCHO ward Pallisa Township PS	Sector Conditional Grant (Non-Wage)	9,393	14,393
Programme : Secondary Education			479,772	464,619
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			479,772	464,619
Item : 242003 Other				
Education department Monitoring of Grants	Hospital ward Education department Monitoring of Grants	Sector Conditional Grant (Non-Wage)	71,471	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa High School	West ward Pallisa High School	Sector Conditional Grant (Non-Wage)	141,435	154,991

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Bright Light Coll	Hospital ward Bright Light Coll	Sector Conditional Grant (Non-Wage)	50,634	50,634
PAL AND LISA SS	East ward PAL AND LISA SS	Sector Conditional Grant (Non-Wage)	46,815	57,558
Pallisa SS	Hospital ward Pallisa SS	Sector Conditional Grant (Non-Wage)	99,690	131,709
Pallisa Complex	Hospital ward Pallisa Complex	Sector Conditional Grant (Non-Wage)	60,534	60,534
Pallisa Skills	Hospital ward Pallisa Skills	Sector Conditional Grant (Non-Wage)	9,193	9,193
Sector : Health			398,472	337,927
Programme : Primary Healthcare			219,706	160,915
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,090	3,067
Item : 291003 Transfers to Other Private Entities				
Pallisa Mission Dispensary	KaUCHO ward Pallisa Mission Dispensary	Sector Conditional Grant (Non-Wage)	4,090	3,067
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	11,795
Item : 263104 Transfers to other govt. units (Current)				
Pallisa TC HC III	Kagwese ward Pallisa TC	Sector Conditional Grant (Non-Wage)	11,795	11,795
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			63,821	4,392
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Hospital ward Pallisa General Hospital	District Discretionary Development Equalization Grant	63,821	4,392
Output : OPD and other ward Construction and Rehabilitation			140,000	141,660
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Hospital ward District health Office	Sector Development Grant	10,000	40,942
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Hospital ward Pallisa general hospital	District Discretionary Development Equalization Grant	130,000	100,718
Programme : District Hospital Services			178,767	177,012
Lower Local Services				
Output : District Hospital Services (LLS.)			178,767	177,012
Item : 263104 Transfers to other govt. units (Current)				

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Pallisa hospital	Hospital ward Hospital ward Pallisa TC	Sector Conditional Grant (Non-Wage)	178,767	177,012
Sector : Water and Environment			641,602	213,387
Programme : Rural Water Supply and Sanitation			511,639	83,424
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Water Department	Hospital ward Water Department	Sector Conditional Grant (Non-Wage)	9,888	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			501,751	83,424
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Hospital ward Construction of boreholes	Sector Development Grant	501,751	18,557
Borehole rehabilitation	Hospital ward District Headquarters	Sector Development Grant	0	28,537
Supervision of Borehole Construction	Hospital ward District Headquarters	Sector Development Grant	0	19,950
Borehole drilling	Hospital ward Payment of retention held	Sector Development Grant	0	16,380
Programme : Natural Resources Management			129,963	129,963
Capital Purchases				
Output : Non Standard Service Delivery Capital			129,963	129,963
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward Pallisa Town Council	District Discretionary Development Equalization Grant	129,963	129,963
Sector : Social Development			102,832	102,816
Programme : Community Mobilisation and Empowerment			102,832	102,816
Capital Purchases				
Output : Administrative Capital			102,832	102,816
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward district	District Discretionary Development Equalization Grant	46,632	29,445
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Hospital ward district	District Discretionary Development Equalization Grant	45,000	60,226
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Hospital ward district	District Discretionary Development Equalization Grant	3,200	5,195
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Hospital ward district	District Discretionary Development Equalization Grant	8,000	7,950
Sector : Public Sector Management			2,267,131	1,708,477
Programme : District and Urban Administration			348,776	384,776
Lower Local Services				
Output : Lower Local Government Administration			27,000	64,000
Item : 263104 Transfers to other govt. units (Current)				
Transfer to sub-counties Locally Raised Revenue (LST)	Hospital ward Pallisa District	Locally Raised Revenues	27,000	64,000
Capital Purchases				
Output : Administrative Capital			321,776	320,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa	District Discretionary Development Equalization Grant	71,776	70,776
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward Administration Offices - head Quarters	Transitional Development Grant	250,000	250,000
Programme : Local Statutory Bodies			25,000	25,000
Capital Purchases				
Output : Administrative Capital			25,000	25,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward lands Office	District Discretionary Development Equalization Grant	25,000	25,000
Programme : Local Government Planning Services			1,893,355	1,298,701
Capital Purchases				
Output : Administrative Capital			1,893,355	1,298,701

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Item : 312101 Non-Residential Buildings				
Birth Registration	Hospital ward Pallisa	External Financing	100,000	15,026
Building Construction - Projects-252	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	122,019	122,019
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Hospital ward watershed projects	Other Transfers from Central Government	1,671,336	1,161,655
LCIII : Gogonyo			272,691	291,149
Sector : Works and Transport			18,112	44,135
Programme : District, Urban and Community Access Roads			18,112	44,135
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,112	18,112
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo Subcounty	Ajepet Gogonyo Subcounty	Other Transfers from Central Government	18,112	18,112
Output : Bottle necks Clearance on Community Access Roads			0	26,023
Item : 263370 Sector Development Grant				
Gravelling of 6km Daraja-Opeta road	Gogonyo	Other Transfers from Central Government	0	0
Machine maintenance of Kapala-Daraja rd Heavy grading, culverting and drainage works	Kachango	Other Transfers from Central Government	0	0
Restore road bottleneck at Daraja-Opeta rd Bush clearing done	Gogonyo Daraja, Opeta	Other Transfers from Central Government	0	6,023
Machine maintenance of Kapala-Daraja rd 6.3km Heavy grading, Culverting, Drainage works	Kachango Kapala, Kachngo, Obutet, Daraja	Other Transfers from Central Government	0	20,000
Sector : Education			238,431	206,982
Programme : Pre-Primary and Primary Education			164,280	132,831
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,811	66,811
Item : 291001 Transfers to Government Institutions				
Agurur PS	Kachango Agurur PS	Sector Conditional Grant (Non-Wage)	10,954	10,954
Ajepet PS	Ajepet Ajepet PS	Sector Conditional Grant (Non-Wage)	6,977	6,977
Akuoro PS	Angodi Akuoro PS	Sector Conditional Grant (Non-Wage)	9,280	9,280

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Gogonyo PS	Ajepet Gogonyo PS	Sector Conditional Grant (Non-Wage)	11,921	11,921
Kachango PS	Kachango Kachango PS	Sector Conditional Grant (Non-Wage)	12,766	12,766
Obutet PS	Gogonyo Obutet PS	Sector Conditional Grant (Non-Wage)	9,449	9,449
Opeta PS	Gogonyo Opeta PS	Sector Conditional Grant (Non-Wage)	5,464	5,464
Capital Purchases				
Output : Classroom construction and rehabilitation			71,149	61,700
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kachango Kachango PS	District Discretionary Development Equalization Grant	71,149	61,700
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Angodi Akuoro PS- 5 stance Pitaltrine construction	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachango Kachango PS 36, 3Seater desk Supply	Sector Development Grant	4,320	4,320
Programme : Secondary Education			74,151	74,151
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,151	74,151
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo SS	Gogonyo Gogonyo SS	Sector Conditional Grant (Non-Wage)	74,151	74,151
Sector : Health			16,147	16,148
Programme : Primary Healthcare			16,147	16,148
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	16,148
Item : 263104 Transfers to other govt. units (Current)				
Obutete HCII	Kachango Obutete HC II	Sector Conditional Grant (Non-Wage)	4,353	4,353
Gogonyo HC III	Ajepet Pallisa HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
Sector : Water and Environment			0	23,884
Programme : Rural Water Supply and Sanitation			0	23,884

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Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,884
Item : 312104 Other Structures				
Borehole Drilling	Gogonyo Ogurutap	Sector Development Grant	0	23,884
LCIII : Kamuge			177,034	222,132
Sector : Works and Transport			10,466	10,466
Programme : District, Urban and Community Access Roads			10,466	10,466
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,466	10,466
Item : 263104 Transfers to other govt. units (Current)				
Kamuge Subcounty	Kamuge Kamuge Subcounty	Other Transfers from Central Government	10,466	10,466
Sector : Education			154,773	154,773
Programme : Pre-Primary and Primary Education			55,486	55,486
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,486	55,486
Item : 291001 Transfers to Government Institutions				
Boliso II PS	Kagoli Boliso II PS	Sector Conditional Grant (Non-Wage)	6,792	6,792
Kalapata PS	Kalapata Kalapata PS	Sector Conditional Grant (Non-Wage)	11,776	11,776
Kamuge PS	Kamuge Kamuge PS	Sector Conditional Grant (Non-Wage)	9,570	9,570
Kamuge Station PS	Kamuge Kamuge Station PS	Sector Conditional Grant (Non-Wage)	8,628	8,628
KamugeOlinga PS	Kagoli KamugeOlinga PS	Sector Conditional Grant (Non-Wage)	11,647	11,647
St John Boliso II PS	Boliso II St John Boliso II PS	Sector Conditional Grant (Non-Wage)	7,074	7,074
Programme : Secondary Education			99,287	99,287
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,287	99,287
Item : 263104 Transfers to other govt. units (Current)				
Crane High	Boliso II Crane High	Sector Conditional Grant (Non-Wage)	99,287	99,287
Sector : Health			11,795	11,795
Programme : Primary Healthcare			11,795	11,795
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	11,795
Item : 263104 Transfers to other govt. units (Current)				
Kamuge HC III	Kamuge Kamuge HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
Sector : Water and Environment			0	45,098
Programme : Rural Water Supply and Sanitation			0	45,098
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	45,098
Item : 312104 Other Structures				
Borehole Drilling - Production Well	Kamuge Kamuge TC	Sector Development Grant	0	21,214
Borehole Drilling	Boliso II Okolodong	Sector Development Grant	0	23,884
LCIII : Agule			150,639	195,215
Sector : Works and Transport			8,855	8,855
Programme : District, Urban and Community Access Roads			8,855	8,855
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,855	8,855
Item : 263104 Transfers to other govt. units (Current)				
Agule Subcounty	Morukokume Agule Subcounty	Other Transfers from Central Government	8,855	8,855
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263370 Sector Development Grant				
Spot routine maintainance of 49.8km various road sections	Agule	Other Transfers from Central Government	0	0
Sector : Education			129,990	126,798
Programme : Pre-Primary and Primary Education			53,618	50,426
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,618	50,426
Item : 291001 Transfers to Government Institutions				
Agule PS	Agule Agule PS	Sector Conditional Grant (Non-Wage)	11,429	11,429
Nyaguo PS	Agule Nyaguo PS	Sector Conditional Grant (Non-Wage)	9,642	9,642
Odusai PS	Odusai Odusai PS	Sector Conditional Grant (Non-Wage)	9,578	6,385
Okunguro PS	Okunguro Okunguro PS	Sector Conditional Grant (Non-Wage)	8,451	8,451

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Pasia PS	Morukokume Pasia PS	Sector Conditional Grant (Non-Wage)	7,436	7,436
ST.John Kacherebuya PS	Odusai ST.John Kacherebuya PS	Sector Conditional Grant (Non-Wage)	7,082	7,082
Programme : Secondary Education			76,372	76,372
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,372	76,372
Item : 263104 Transfers to other govt. units (Current)				
Agule High School	Agule Agule High School	Sector Conditional Grant (Non-Wage)	76,372	76,372
Sector : Health			11,795	11,795
Programme : Primary Healthcare			11,795	11,795
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	11,795
Item : 263104 Transfers to other govt. units (Current)				
Agule HC III	Agule Agule HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
Sector : Water and Environment			0	47,768
Programme : Rural Water Supply and Sanitation			0	47,768
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	47,768
Item : 312104 Other Structures				
Borehole Drilling	Odusai Amairia	Sector Development , Grant	0	47,768
Borehole Drilling	Agule Omalinga	Sector Development , Grant	0	47,768
LCIII : Chelekura			34,344	97,168
Sector : Works and Transport			5,780	5,780
Programme : District, Urban and Community Access Roads			5,780	5,780
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,780	5,780
Item : 263104 Transfers to other govt. units (Current)				
Chelekura Subcounty	Chelekura Chelekura Subcounty	Other Transfers from Central Government	5,780	5,780
Sector : Education			28,564	28,564
Programme : Pre-Primary and Primary Education			28,564	28,564
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			28,564	28,564
Item : 291001 Transfers to Government Institutions				
Adodoi PS	Adodoi Adodoi PS	Sector Conditional Grant (Non-Wage)	10,810	10,810
Akwamor PS	Akwamoru Akwamor PS	Sector Conditional Grant (Non-Wage)	10,302	10,302
Chelekura PS	Chelekura Chelekura PS	Sector Conditional Grant (Non-Wage)	7,452	7,452
Sector : Water and Environment			0	62,824
Programme : Rural Water Supply and Sanitation			0	62,824
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	62,824
Item : 312104 Other Structures				
Borehole Drilling	Kalemen Kalemen Central	Sector Development Grant	0	21,610
Borehole Drilling - Production well	Adodoi Ogiroi	Sector Development Grant	0	21,214
Design of mini Solar-pumped scheme	Adodoi Ogiroi	Sector Development Grant	0	20,000
LCIII : Apopong			211,701	288,477
Sector : Works and Transport			12,642	67,808
Programme : District, Urban and Community Access Roads			12,642	67,808
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,642	12,642
Item : 263104 Transfers to other govt. units (Current)				
Apopong Sub county	Apopong Apopong Sub count	Other Transfers from Central Government	12,642	12,642
Output : Bottle necks Clearance on Community Access Roads			0	55,166
Item : 263370 Sector Development Grant				
Machine maintenance of 6km Kapala-Katukei-Komolo	Obwanai	Other Transfers from Central Government	0	7,000
Gravel acquisition for swamp spot gravelling Pallisa-Gogonyo; Odwarat, Katukei and Dongo bulaya sections	Apopong Odwarat, Katukei and Dongo bulaya sections	Other Transfers from Central Government	0	2,000
Spot improvement of Pallisa-Gogonyo road 10km, grading, culverting, gravelling 2km swamp sections	Kapala Katukei, Apopong, Kapala, Gogonyo	Other Transfers from Central Government	0	35,000
Repair of Kobulyo swamp road & structural bottle necks	Apopong Kobulyo swamp	Other Transfers from Central Government	0	11,166
Sector : Education			182,911	182,911

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Programme : Pre-Primary and Primary Education			78,039	78,039
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,039	78,039
Item : 291001 Transfers to Government Institutions				
Adal PS	Adal Adal PS	Sector Conditional Grant (Non-Wage)	10,890	10,890
Angolol PS	Apopong Angolol PS	Sector Conditional Grant (Non-Wage)	7,581	7,581
Apopong PS	Apopong Apopong PS	Sector Conditional Grant (Non-Wage)	9,183	9,183
Kapala PS	Kapala Kapala PS	Sector Conditional Grant (Non-Wage)	10,391	10,391
Katukei PS	Katukei Katukei PS	Sector Conditional Grant (Non-Wage)	8,088	8,088
Kaukura PS	Kaukura Kaukura PS	Sector Conditional Grant (Non-Wage)	13,498	13,498
Obwanai PS	Obwanai Obwanai PS	Sector Conditional Grant (Non-Wage)	8,620	8,620
ST John Kadumire PS	Apopong ST John Kadumire PS	Sector Conditional Grant (Non-Wage)	9,787	9,787
Programme : Secondary Education			104,872	104,872
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,872	104,872
Item : 263104 Transfers to other govt. units (Current)				
Apopong SS	Apopong Apopong SS	Sector Conditional Grant (Non-Wage)	104,872	104,872
Sector : Health			16,147	16,148
Programme : Primary Healthcare			16,147	16,148
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,147	16,148
Item : 263104 Transfers to other govt. units (Current)				
Apopong HC III	Apopong Apopong HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
Kaukura HC II	Kaukura Kaukura HC II	Sector Conditional Grant (Non-Wage)	4,353	4,353
Sector : Water and Environment			0	21,609
Programme : Rural Water Supply and Sanitation			0	21,609
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	21,609
Item : 312104 Other Structures				

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Borehole Drilling	Apopong Apopong LC1	Sector Development Grant	0	21,609
LCIII : AKISIM			39,798	63,682
Sector : Works and Transport			6,454	6,454
Programme : District, Urban and Community Access Roads			6,454	6,454
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,454	6,454
Item : 263104 Transfers to other govt. units (Current)				
Akisim Subcounty	Akisim Akisim Subcounty	Other Transfers from Central Government	6,454	6,454
Sector : Education			33,344	33,344
Programme : Pre-Primary and Primary Education			33,344	33,344
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,344	33,344
Item : 291001 Transfers to Government Institutions				
Akisim II PS	Akisim Akisim II PS	Sector Conditional Grant (Non-Wage)	8,805	8,805
Okisiran PS	Okisiran Okisiran PS	Sector Conditional Grant (Non-Wage)	8,612	8,612
Omalutan PS	Akisim Omalutan PS	Sector Conditional Grant (Non-Wage)	6,140	6,140
Opadoi PS	Opadoi Opadoi PS	Sector Conditional Grant (Non-Wage)	9,787	9,787
Sector : Water and Environment			0	23,884
Programme : Rural Water Supply and Sanitation			0	23,884
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,884
Item : 312104 Other Structures				
Borehole Drilling	Akisim Akisim-Pasia	Sector Development Grant	0	23,884
LCIII : Kasodo			237,172	257,102
Sector : Works and Transport			7,306	7,306
Programme : District, Urban and Community Access Roads			7,306	7,306
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,306	7,306
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Subcounty	Kasodo Kasodo Subcounty	Other Transfers from Central Government	7,306	7,306

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Sector : Education			218,071	215,513
<i>Programme : Pre-Primary and Primary Education</i>			34,857	31,689
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,857	31,689
Item : 291001 Transfers to Government Institutions				
Kasodo PS	Kasodo Kasodo PS	Sector Conditional Grant (Non-Wage)	10,946	10,946
Nabitende PS	Najeniti Nabitende PS	Sector Conditional Grant (Non-Wage)	7,791	7,791
Najeniti PS	Najeniti Najeniti PS	Sector Conditional Grant (Non-Wage)	9,505	6,337
Nakibakiro PS	Kasodo Nakibakiro PS	Sector Conditional Grant (Non-Wage)	6,615	6,615
<i>Programme : Secondary Education</i>			26,897	26,897
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			26,897	26,897
Item : 263104 Transfers to other govt. units (Current)				
Kasodo SS	Kasodo Kasodo SS	Sector Conditional Grant (Non-Wage)	26,897	26,897
<i>Programme : Skills Development</i>			156,317	156,927
Lower Local Services				
<i>Output : Skills Development Services</i>			156,317	156,927
Item : 263104 Transfers to other govt. units (Current)				
Kasodo technical institute	Nabitende kasodo technical institute	Sector Conditional Grant (Non-Wage)	156,317	156,927
Sector : Health			11,795	11,795
<i>Programme : Primary Healthcare</i>			11,795	11,795
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,795	11,795
Item : 263104 Transfers to other govt. units (Current)				
Kasodo HC III	Kasodo Kasodo HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
Sector : Water and Environment			0	22,488
<i>Programme : Rural Water Supply and Sanitation</i>			0	22,488
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	22,488
Item : 312104 Other Structures				

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Borehole Drilling	Nangodi Nangodi C	Sector Development Grant	0	22,488
LCIII : Pallisa Rural			40,319	145,230
Sector : Works and Transport			7,428	70,985
Programme : District, Urban and Community Access Roads			7,428	70,985
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,428	7,428
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Subcounty	Akadot Pallisa Subcounty	Other Transfers from Central Government	7,428	7,428
Output : Bottle necks Clearance on Community Access Roads			0	63,557
Item : 263370 Sector Development Grant				
Manual routine maintenance of 237.7km various district roads	Kabolo entire district	Other Transfers from Central Government	0	63,557
Sector : Education			21,096	38,128
Programme : Pre-Primary and Primary Education			21,096	38,128
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,096	38,128
Item : 291001 Transfers to Government Institutions				
Kabolo PS	Kabolo Kabolo PS	Sector Conditional Grant (Non-Wage)	9,594	17,792
Kagoli PS	Kagoli Kagoli PS	Sector Conditional Grant (Non-Wage)	11,502	20,336
Sector : Health			11,795	11,795
Programme : Primary Healthcare			11,795	11,795
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	11,795
Item : 263104 Transfers to other govt. units (Current)				
Kabolo HC III	Kabolo Kabolo HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
Sector : Water and Environment			0	24,322
Programme : Rural Water Supply and Sanitation			0	24,322
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,322
Item : 312104 Other Structures				
Borehole Drilling	Akadot Onamudian	Sector Development Grant	0	24,322

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LCIII : Olok			1,303,273	959,940
Sector : Works and Transport			8,265	35,265
Programme : District, Urban and Community Access Roads			8,265	35,265
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,265	8,265
Item : 263104 Transfers to other govt. units (Current)				
Olok Sub county	Olok Olok Sub county	Other Transfers from Central Government	8,265	8,265
Output : Bottle necks Clearance on Community Access Roads			0	27,000
Item : 263370 Sector Development Grant				
Machine maintenance of Pallisa-Olok- Apapa road 10km	Olok Olok	Other Transfers from Central Government	0	27,000
Sector : Education			740,434	527,026
Programme : Pre-Primary and Primary Education			40,434	36,057
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,434	36,057
Item : 291001 Transfers to Government Institutions				
Apapa PS	Apapa Apapa PS	Sector Conditional Grant (Non-Wage)	8,354	8,352
Ngalwe PS	Ngalwe Ngalwe PS	Sector Conditional Grant (Non-Wage)	8,982	8,982
Odwarat PS	Odwarat Odwarat PS	Sector Conditional Grant (Non-Wage)	7,163	4,775
Olok PS	Olok Olok PS	Sector Conditional Grant (Non-Wage)	9,972	9,972
Osonga PS	Apapa Osonga PS	Sector Conditional Grant (Non-Wage)	5,963	3,975
Programme : Secondary Education			700,000	490,969
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	490,969
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olok Olok Secondary School	Sector Development Grant	700,000	490,969
Sector : Health			554,574	376,039
Programme : Primary Healthcare			554,574	376,039
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,353	4,353

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Item : 263104 Transfers to other govt. units (Current)				
Olok HC II	Olok Olok HC II	Sector Conditional Grant (Non-Wage)	4,353	4,353
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			550,221	371,686
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Olok Olok HC II(up grading)	Sector Development Grant	550,221	371,686
Sector : Water and Environment			0	21,610
Programme : Rural Water Supply and Sanitation			0	21,610
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	21,610
Item : 312104 Other Structures				
Borehole Drilling	Apapa Rarak A	Sector Development Grant	0	21,610
LCIII : Kibale			282,193	159,861
Sector : Education			270,398	148,066
Programme : Pre-Primary and Primary Education			198,345	100,030
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,645	47,645
Item : 291001 Transfers to Government Institutions				
AgururII PS	Agurur Agurur ii PS	Sector Conditional Grant (Non-Wage)	6,985	6,985
Agurur Rock PS	Agurur Agurur Rock PS	Sector Conditional Grant (Non-Wage)	8,918	8,918
Kibale PS	Kibale Kibale PS	Sector Conditional Grant (Non-Wage)	9,513	9,513
Omatakojo PS	Kibale Omatakojo PS	Sector Conditional Grant (Non-Wage)	6,446	6,446
Opogono PS	Opogono Opogono PS	Sector Conditional Grant (Non-Wage)	7,774	7,774
Otamirio PS	Omukulai Otamirio PS	Sector Conditional Grant (Non-Wage)	8,008	8,008
Capital Purchases				
Output : Classroom construction and rehabilitation			124,380	38,098
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Opogono Opogono 2 classroom block Renovation	Sector Development , Grant	59,380	38,098

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Building Construction - Consultancy-215	Omukulai Otamirio PS	Sector Development , Grant	65,000	38,098
Output : Latrine construction and rehabilitation			22,000	9,968
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Opogono Opogono PS -5stance pit latrine construction	Sector Development Grant	22,000	9,968
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omukulai Otamirio PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			72,053	48,036
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,053	48,036
Item : 263104 Transfers to other govt. units (Current)				
Kibale SS	Opogono Kibale SS	Sector Conditional Grant (Non-Wage)	72,053	48,036
Sector : Health			11,795	11,795
Programme : Primary Healthcare			11,795	11,795
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	11,795
Item : 263104 Transfers to other govt. units (Current)				
Kibale HC III	Kibale Kibale HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
LCIII : Opwateta			108,474	168,452
Sector : Education			108,474	144,568
Programme : Pre-Primary and Primary Education			108,474	144,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,154	39,154
Item : 291001 Transfers to Government Institutions				
Abila Rock PS	Okaracha Abila Rock PS	Sector Conditional Grant (Non-Wage)	7,670	7,670
Kadesok Parents PS	Kadesok Kadesok Parents PS	Sector Conditional Grant (Non-Wage)	7,702	7,702
Kadesok PS	Kadesok Kadesok PS	Sector Conditional Grant (Non-Wage)	7,428	7,428
Kapuwai PS	Kapuwai Kapuwai PS	Sector Conditional Grant (Non-Wage)	5,826	5,826
Opwateta PS	Opwateta Opwateta PS	Sector Conditional Grant (Non-Wage)	10,528	10,528

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Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	101,094
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kadesok Kadesok parents II PS	Sector Development Grant	65,000	101,094
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kadesok Kadesok II Parents PS	Sector Development Grant	4,320	4,320
Sector : Water and Environment			0	23,884
Programme : Rural Water Supply and Sanitation			0	23,884
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,884
Item : 312104 Other Structures				
Borehole Drilling	Kadesok Kadesok Central - Parents School	Sector Development Grant	0	23,884
LCIII : Kameke			230,021	289,526
Sector : Works and Transport			8,503	16,566
Programme : District, Urban and Community Access Roads			8,503	16,566
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,503	8,503
Item : 263104 Transfers to other govt. units (Current)				
Kameke Subcounty	Kameke Kameke Subcounty	Other Transfers from Central Government	8,503	8,503
Output : Bottle necks Clearance on Community Access Roads			0	8,063
Item : 263370 Sector Development Grant				
Repair of Okisiran structural bottle neck	Kameke Okisiran	Other Transfers from Central Government	0	8,063
Sector : Education			209,723	237,280
Programme : Pre-Primary and Primary Education			102,876	130,434
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,876	35,000
Item : 291001 Transfers to Government Institutions				
Kameke PS	Kameke Kameke PS	Sector Conditional Grant (Non-Wage)	11,784	11,784

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Nyakoi PS	Nyakoi Nyakoi PS	Sector Conditional Grant (Non-Wage)	10,439	10,439
Oboliso Rock View PS	Oboliso Oboliso Rock View PS	Sector Conditional Grant (Non-Wage)	8,628	5,752
Omuroka PS	Omuroka Omuroka PS	Sector Conditional Grant (Non-Wage)	7,026	7,026
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	95,433
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Oboliso Oboliso Rock View PS	District Discretionary Development Equalization Grant	65,000	95,433
Programme : Secondary Education			106,846	106,846
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,846	106,846
Item : 263104 Transfers to other govt. units (Current)				
Kameke SS	Kameke Kameke SS	Sector Conditional Grant (Non-Wage)	106,846	106,846
Sector : Health			11,795	11,795
Programme : Primary Healthcare			11,795	11,795
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,795	11,795
Item : 263104 Transfers to other govt. units (Current)				
Kameke HC III	Kameke Kameke HC III	Sector Conditional Grant (Non-Wage)	11,795	11,795
Sector : Water and Environment			0	23,884
Programme : Rural Water Supply and Sanitation			0	23,884
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	23,884
Item : 312104 Other Structures				
Borehole Drilling	Oboliso Oboliso-Komolo	Sector Development Grant	0	23,884
LCIII : Kibale			0	35,975
Sector : Works and Transport			0	35,975
Programme : District, Urban and Community Access Roads			0	35,975
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	35,975
Item : 263370 Sector Development Grant				

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Repair and improvement of road and structural bottlenecks 4 No; Oboliso swamp, Ongoliasi swamp, Ometai swamp and Abila swamp. Works started	Kibale	Other Transfers from Central Government	0	35,975
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