
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAIRA MUKASA JOSEPH

Date: 03/09/2020

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

Vote:548 Pallisa District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	668,693	580,505	87%
Discretionary Government Transfers	5,679,311	5,732,736	101%
Conditional Government Transfers	23,070,794	23,387,954	101%
Other Government Transfers	4,316,353	768,594	18%
External Financing	200,000	0	0%
Total Revenues shares	33,935,151	30,469,789	90%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,279,814	8,285,813	7,818,574	100%	94%	94%
Finance	374,756	361,393	126,133	96%	34%	35%
Statutory Bodies	714,675	701,402	437,481	98%	61%	62%
Production and Marketing	2,378,114	1,023,034	815,294	43%	34%	80%
Health	4,857,555	4,662,356	4,310,120	96%	89%	92%
Education	12,543,717	12,960,015	10,464,105	103%	83%	81%
Roads and Engineering	837,840	841,810	505,901	100%	60%	60%
Water	532,968	530,836	62,500	100%	12%	12%
Natural Resources	373,558	369,638	229,505	99%	61%	62%
Community Based Services	531,756	304,514	230,423	57%	43%	76%
Planning	2,414,565	335,944	194,624	14%	8%	58%
Internal Audit	79,621	76,822	71,769	96%	90%	93%
Trade, Industry and Local Development	16,212	16,212	15,706	100%	97%	97%
Grand Total	33,935,151	30,469,789	25,282,136	90%	75%	83%
<i>Wage</i>	<i>15,012,564</i>	<i>15,456,546</i>	<i>14,200,605</i>	<i>103%</i>	<i>95%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>13,194,478</i>	<i>9,551,887</i>	<i>8,342,465</i>	<i>72%</i>	<i>63%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,528,109</i>	<i>5,461,355</i>	<i>2,739,066</i>	<i>99%</i>	<i>50%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The quarterly cumulative receipts total to shs.30,545,440,000 against the annual budget of shs.33,935,151,00 which forms 90. % . The cumulative disbursements and expenditures as per quarter four stands at shs.30,388,809,000 which represents 90% of the annual budget. Out of which wage is shs.15,179,134,000 (103%), non-wage recurrent is shs.9,578,185.000 (72%) and Domestic Development shs.5,631,490,000 (99%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	668,693	580,505	87 %
Local Services Tax	116,487	162,759	140 %
Land Fees	14,089	12,923	92 %
Application Fees	2,500	2,795	112 %
Business licenses	115,411	78,522	68 %
Liquor licenses	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,542	4,089	63 %
Agency Fees	30,437	26,075	86 %
Market /Gate Charges	250,878	187,688	75 %
Other Fees and Charges	132,349	105,655	80 %
2a.Discretionary Government Transfers	5,679,311	5,732,736	101 %
District Unconditional Grant (Non-Wage)	816,393	816,393	100 %
Urban Unconditional Grant (Non-Wage)	103,799	103,799	100 %
District Discretionary Development Equalization Grant	2,659,003	2,659,003	100 %
Urban Unconditional Grant (Wage)	98,262	181,228	184 %
District Unconditional Grant (Wage)	1,923,077	1,893,536	98 %
Urban Discretionary Development Equalization Grant	78,777	78,777	100 %
2b.Conditional Government Transfers	23,070,794	23,387,954	101 %
Sector Conditional Grant (Wage)	12,991,225	13,381,782	103 %
Sector Conditional Grant (Non-Wage)	3,422,252	3,422,230	100 %
Sector Development Grant	1,937,495	1,937,495	100 %
Transitional Development Grant	271,877	200,000	74 %
General Public Service Pension Arrears (Budgeting)	322,460	322,460	100 %
Salary arrears (Budgeting)	6,912	6,912	100 %
Pension for Local Governments	3,247,561	3,246,062	100 %
Gratuity for Local Governments	871,012	871,012	100 %
2c. Other Government Transfers	4,316,353	768,594	18 %
Northern Uganda Social Action Fund (NUSAF)	2,071,336	94,309	5 %
Support to PLE (UNEB)	17,200	16,715	97 %
Uganda Road Fund (URF)	580,957	586,080	101 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %

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Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0 %
Agriculture Cluster Development Project (ACDP)	1,422,160	71,490	5 %
3. External Financing	200,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Total Revenues shares	33,935,151	30,469,789	90 %

Cumulative Performance for Locally Raised Revenues

Local Revenue performed at 0 % (shs.0) against the annual budget of shs.668,693,247 for quarter four , implying 0% achieved against quarterly planned estimates of shs.167,173,313.

Under performance was because of non-release of local revenue by Ministry of Finance.

However, Local revenue has faced a lot of challenges including Covid 19 pandemic, animal quarantine, closure of markets and generally the low mobilization efforts and poor attitude of taxpayers also under minds efforts to improve on Local revenue. All that has resulted into poor performance majorly in the areas of market fees, Hotel tax

Cumulative Performance for Central Government Transfers

Conditional Central Government transfers performed at 23% (shs.6,561,784,160) against Annual budget estimates of shs.28,750,104,911 and 91.3% against the quarter budget of shs.7,187,526,288 during quarter four, the sector Development grants were released three time in the financial year. All the development budget was released 100% in quarter 3..

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 3.3% (143,883,856) against the annual estimates of shs.4,316,352,620, and 13.3% against the quarterly plan of shs.1,079,088,155. Under performance is attributed to non-release of NUSAF 3 sub-project funds, non-release of Micro projects funds, and Agriculture Cluster Development Project quarter three

Cumulative Performance for External Financing

External Funding performed at 38% (75,651,534) against the annual estimates of shs.200,000,000, and 151% against the quarterly plan of shs.50,000,000. Over performance is attributed to the release of GAVI and UNICEF.

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Expenditure Performance by Sector and SubProgramme

<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	921,713	782,153	85 %	230,428	188,952	82 %
District Production Services	1,456,401	33,142	2 %	364,100	10,085	3 %
Sub- Total	2,378,114	815,294	34 %	594,529	199,037	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	837,840	505,901	60 %	209,460	0	0 %
Sub- Total	837,840	505,901	60 %	209,460	0	0 %
Sector: Trade and Industry						
Commercial Services	16,212	15,706	97 %	4,053	4,053	100 %
Sub- Total	16,212	15,706	97 %	4,053	4,053	100 %
Sector: Education						
Pre-Primary and Primary Education	8,037,494	7,426,664	92 %	2,009,373	2,333,105	116 %
Secondary Education	3,723,903	2,360,896	63 %	930,976	720,571	77 %
Skills Development	701,508	623,051	89 %	175,377	190,468	109 %
Education & Sports Management and Inspection	80,812	53,495	66 %	20,203	15,556	77 %
Sub- Total	12,543,717	10,464,105	83 %	3,135,929	3,259,701	104 %
Sector: Health						
Primary Healthcare	489,042	323,276	66 %	122,260	109,799	90 %
District Hospital Services	205,162	153,871	75 %	51,290	0	0 %
Health Management and Supervision	4,163,352	3,832,972	92 %	1,040,838	978,388	94 %
Sub- Total	4,857,555	4,310,120	89 %	1,214,389	1,088,187	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	532,968	62,500	12 %	133,242	19,466	15 %
Natural Resources Management	373,558	229,505	61 %	93,389	47,845	51 %
Sub- Total	906,526	292,005	32 %	226,631	67,311	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	531,756	230,423	43 %	132,939	58,224	44 %
Sub- Total	531,756	230,423	43 %	132,939	58,224	44 %
Sector: Public Sector Management						
District and Urban Administration	8,279,814	7,818,574	94 %	2,069,954	1,152,926	56 %
Local Statutory Bodies	714,675	437,481	61 %	178,669	88,062	49 %
Local Government Planning Services	2,414,565	194,624	8 %	603,641	95,314	16 %
Sub- Total	11,409,055	8,450,678	74 %	2,852,264	1,336,301	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	374,756	126,133	34 %	93,689	70,640	75 %
Internal Audit Services	79,621	71,769	90 %	19,905	14,787	74 %

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	<i>Sub- Total</i>	454,377	197,902	44 %	113,594	85,427	75 %
Grand Total		33,935,151	25,282,136	75 %	8,483,788	6,098,240	72 %

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SECTION B : Workplan Summary

Workplan: 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	6,251,147	6,257,645	100%	1,562,787	1,433,871	92%
District Unconditional Grant (Non-Wage)	89,161	89,161	100%	22,290	22,290	100%
District Unconditional Grant (Wage)	846,056	833,366	99%	211,514	198,823	94%
General Public Service Pension Arrears (Budgeting)	322,460	322,460	100%	80,615	0	0%
Gratuity for Local Governments	871,012	871,012	100%	217,753	217,753	100%
Locally Raised Revenues	81,894	61,532	75%	20,474	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	687,828	645,911	94%	171,957	77,081	45%
Pension for Local Governments	3,247,561	3,246,062	100%	811,890	810,391	100%
Salary arrears (Budgeting)	6,912	6,912	100%	1,728	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	98,262	181,228	184%	24,565	107,532	438%
Development Revenues	2,028,667	2,028,168	100%	507,167	0	0%
District Discretionary Development Equalization Grant	94,600	94,101	99%	23,650	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,734,067	1,734,067	100%	433,517	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	8,279,814	8,285,813	100%	2,069,954	1,433,871	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	944,318	687,604	73%	236,079	25,410	11%

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Non Wage	5,306,829	5,212,598	98%	1,326,707	1,127,516	85%
Development Expenditure						
Domestic Development	2,028,667	1,918,373	95%	507,167	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,279,814	7,818,574	94%	2,069,954	1,152,926	56%
C: Unspent Balances						
Recurrent Balances		357,444	6%			
Wage		326,990				
Non Wage		30,454				
Development Balances		109,795	5%			
Domestic Development		109,795				
External Financing		0				
Total Unspent		467,239	6%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved Budget of Shs. 8,279,814 and cumulatively, the department realized Shs. 8,279,814 giving 100% revenue performance. . On the expenditure side, the department spent Shs. 7,818,574 during the quarter, leaving a of which the Development expenses account for Uganda Shs.109,795, wage Uganda Shs. 326,990 and non-wage Uganda Shs.30,454,leaving a balance of Shs. 467,239

Reasons for unspent balances on the bank account

The balance of un spent funds was mean to meet expenses on recruitment of staff in the department, but which was overrun by the time of lock down.

Highlights of physical performance by end of the quarter

General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Critical and strategic positions filled at the District Headquarters 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 Pensioners' payroll cleaning organized Pensioners' payroll regularly updated Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 100 newly recruited staff Inducted at District Headquarters; Pre retirement planning conducted for retiring staff Capacity of staff improved in Customer care Primary teachers trained on Environmental conservation Training on mainstreaming Gender issues, HIV conducted Training of Accounts assistant at the Sub county in book keeping Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters 14 Lower Local Governments supervised Payroll printed and displayed at the Notice board at the District Headquarters Staff Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment Records office staff trained in records mgt Procured stationery for central registry Processed and paid lunch allowances for registry staff New administrative block constructed at the district headquarters- First Floor slab erected

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*Workplan: 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	374,756	361,393	96%	93,689	70,640	75%
District Unconditional Grant (Non-Wage)	98,449	98,449	100%	24,612	24,612	100%
District Unconditional Grant (Wage)	198,818	195,141	98%	49,704	46,027	93%
Locally Raised Revenues	77,489	67,803	88%	19,372	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	374,756	361,393	96%	93,689	70,640	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,818	46,027	23%	49,704	46,027	93%
Non Wage	175,938	80,105	46%	43,985	24,612	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	374,756	126,133	34%	93,689	70,640	75%
C: Unspent Balances						
Recurrent Balances		235,260	65%			
Wage		149,113				
Non Wage		86,147				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		235,260	65%			

Summary of Workplan Revenues and Expenditure by Source

The sector had annual Budget of Uganda Shs. 374,756 and cumulative revenue 361,393 and Budget performed at 96% by close of Q4. On Budget expenditure, the department spent Uganda Shs. 126,133 during the quarter leaving a balance of Uganda Shs. 235,260 composed of wage Uganda Shs.149, 113 and non wage Uganda Shs.86, 147 unreleased.

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Reasons for unspent balances on the bank account

The plan to recruit finance staff delayed to be approved by the MOPs and this was compounded by the covid-19 lockdown. For the non wage executed that were to be executed could not be completed due to the lockdown.

Highlights of physical performance by end of the quarter

Quarter one, two and three-performance report, semi-annual (six month), nine-month report for Fy 2019-20 prepared and submitted to the Ministry of Finance Planning & Economic Development, and District political leaders. Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Created awareness on LG Service tax in all the 14 lower local Government Conducted enumeration and assessment of Local Service Tax in 14 lower local Governments Revenue from Market fees, business license, land fees, cattle inspection fees, slaughter fees at both the district and 14 lower local government collected Annual budgets and work plans prepared and discussed by the sectoral committees for onward lying to the District Council. Trained Lower local Govt and guided them to prepare annual accounts according to the new format Quarter two-performance report, semi-annual (six month), nine-month reports prepared and submitted to the Ministry of Finance Planning & Economic Development, and District political leaders

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*Workplan: 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	674,675	661,402	98%	168,669	145,801	86%
District Unconditional Grant (Non-Wage)	352,245	352,248	100%	88,061	88,062	100%
District Unconditional Grant (Wage)	245,699	242,014	98%	61,425	57,739	94%
Locally Raised Revenues	76,731	67,139	88%	19,183	0	0%
Development Revenues	40,000	40,000	100%	10,000	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Total Revenues shares	714,675	701,402	98%	178,669	145,801	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	49,016	20%	61,425	0	0%
Non Wage	428,976	349,390	81%	107,244	88,062	82%
Development Expenditure						
Domestic Development	40,000	39,075	98%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	714,675	437,481	61%	178,669	88,062	49%
C: Unspent Balances						
Recurrent Balances						
		262,996	40%			
Wage		192,998				
Non Wage		69,998				
Development Balances						
		925	2%			
Domestic Development		925				
External Financing		0				
Total Unspent		263,921	38%			

Summary of Workplan Revenues and Expenditure by Source

The sector had an approved Budget for the FY2019/20 of Uganda Shs. 714,675 and cumulative outturn of Shs 701,402 representing 98% Budget performance. According to expenditure analysis, the department spent up to a tune of Shs. 437,481 giving 61% Budget performance leaving Shs.263,921 unutilized, of which wage is Shs.192, 998, Non Wage Shs. 69,998 and development Shs. 925.

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Reasons for unspent balances on the bank account

The balance was for recruitment of staff which couldn't take off due to lockdown issues.

Highlights of physical performance by end of the quarter

Staff salaries paid at the District headquarters. Standing committee meetings organized and conducted at District headquarters. Council meetings organized and conducted. Council minutes recorded and produced. Standing committee meetings recorded and produced. Open adverts conducted. 4 Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced 3 District service commission meetings organised and conducted vacant positions advertised DSC Chairpersons salary paid members retainer fee paid 1 DSC quarterly reports prepared and submitted 1 annual DSC report prepared office stationery and periodicals procured 8 Land applications processed and cleared for individual land owners 1 Land board meetings organized 1 meeting conducted with hospital and school management committees 1 meeting conducted with Area land committees on identified Government land to be surveyed and titled Government institutions Surveyed and titled 2 External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters 3 Quarterly reports prepared and submitted to council at the District Headquarters

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*Workplan: 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	2,232,637	877,557	39%	558,159	269,699	48%
Other Transfers from Central Government	1,422,160	71,490	5%	355,540	71,490	20%
Sector Conditional Grant (Non-Wage)	260,999	260,999	100%	65,250	65,250	100%
Sector Conditional Grant (Wage)	549,477	545,067	99%	137,369	132,959	97%
Development Revenues	145,478	145,478	100%	36,369	0	0%
Sector Development Grant	145,478	145,478	100%	36,369	0	0%
Total Revenues shares	2,378,114	1,023,034	43%	594,529	269,699	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	549,477	525,888	96%	137,369	132,959	97%
Non Wage	1,683,159	253,754	15%	420,790	66,077	16%
Development Expenditure						
Domestic Development	145,478	35,653	25%	36,369	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,378,114	815,294	34%	594,529	199,037	33%
C: Unspent Balances						
Recurrent Balances		97,915	11%			
Wage		19,180				
Non Wage		78,736				
Development Balances		109,824	75%			
Domestic Development		109,824				
External Financing		0				
Total Unspent		207,740	20%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved Budget of Uganda Shs. 2,378,114 and cumulatively received Uganda Shs. 1,023,034 which is 43% Budget performance. The department spent Uganda Shs. 815,294 of which wage is Uganda Shs. 525,888, non wage is Shs. 253,754 and development Uganda Shs. 35,653 leaving unspent balance of Uganda Shs. 207,740 composed of wage Shs. 19,180, non wage Shs. 78,736 and development of Uganda Shs. 109,824.

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Reasons for unspent balances on the bank account

As for wage unspent, this was a surplus wage which was not allocated, while nonwage was for various extension services which were not undertaken due to lockdown. The balance on development reflects funds for various supplies which could not be supplied because the procurement process wasn't completed due to lock down

Highlights of physical performance by end of the quarter

160 palm log bee hives procured and distributed to 52 farmers 250 Pheromone traps procured and distributed to 60 farmers 20 Combrough piglets procured and distributed to 5 farmers 200 pyramidal tsetse fly traps procured and deployed A fish hatchery equipment procured 1 seine net procured 31 litres of insecticide procured and distributed to farmers 9 solar irrigation pumps procured 4 IMO piggery units constructed 100 bottles of vectocid (Deltamethrin 50 grams) of 100 mils procured Staff salaries paid Trainings on agronomy and other husbandry practices Farmer institution development and group formation facilitated Livestock pest and disease surveillance conducted Crop pest and disease surveillance conducted 9910 cattle vaccinated against FMD 42 Supervision and Technical backstopping conducted by the district Quarterly review meetings conducted Fisheries regulations and standards enforced

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*Workplan: 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	4,502,787	4,479,465	99%	1,125,697	1,102,385	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	480,433	480,411	100%	120,108	120,097	100%
Sector Conditional Grant (Wage)	4,022,354	3,999,053	99%	1,005,589	982,288	98%
Development Revenues	354,768	182,891	52%	88,692	0	0%
District Discretionary Development Equalization Grant	131,715	131,715	100%	32,929	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	51,176	51,176	100%	12,794	0	0%
Transitional Development Grant	71,877	0	0%	17,969	0	0%
Total Revenues shares	4,857,555	4,662,356	96%	1,214,389	1,102,385	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,022,354	3,791,979	94%	1,005,589	968,090	96%
Non Wage	480,433	480,369	100%	120,108	120,097	100%
Development Expenditure						
Domestic Development	254,768	37,772	15%	63,692	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	4,857,555	4,310,120	89%	1,214,389	1,088,187	90%
C: Unspent Balances						
Recurrent Balances		207,117	5%			
Wage		207,075				
Non Wage		42				
Development Balances		145,119	79%			
Domestic Development		145,119				
External Financing		0				
Total Unspent		352,236	8%			

Vote:548 Pallisa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector had an approved Budget of Shs. 4,857,555 and cumulatively received UgandaShs. 4,662,356 indicating 96% Budget performance by close of Q4. On expenditure assessment, the department spent a total of shs 4,310,120 of which Shs. 3,791,979 (88%) was wage .Non wage was 480,369 (11%) and development 3,772(1%) leaving unspent balance of shs 352,236. The unspent funds include wage allocation of Uganda Shs.207,075 and nonwage Uganda Shs.42 and development Uganda Shs.145,119.

Reasons for unspent balances on the bank account

The unspent wage was for therecruitmentof health workers which did not take place and development balances represented funds meant for OPD which was not paid for and since the contractor reported to the site towards the end of the quarter, and so payments could not be processed.

Highlights of physical performance by end of the quarter

Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted maetrialis procured. Departmental vehicle mantained and serviced. Reporting and official travel conducted Airtime for communication procured 66% of approved posts filled in Pallisa Hospital 11783 inpatients admitted in the Pallisa General Hospital in the 4th quarter 702 deliveries conducted in Pallisa general hospital by the end of 4th Quarter 8978 outpatients diagnosed and treated at Pallisa General Hospital in Pallisa by the end of 4th Quarter. staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted, immunization services offered. 415 out patients treated at Pallisa Mission HCIII in Pallisa Town Council by the end of 34th quarter. 74 Inpatients admitted and treated in Pallisa Mission Kauchio by the end of 4th quarter 57 deliveries conducted in Pallisa Mission Kauchio in 4th quarter Health education conducted, deliveries conduced, mothers reviewed. immunization conducted

Vote:548 Pallisa District

Quarter4

*Workplan: 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	11,049,808	11,466,107	104%	2,762,452	3,259,701	118%
District Unconditional Grant (Wage)	57,302	56,442	99%	14,326	13,466	94%
Locally Raised Revenues	5,000	4,375	88%	1,250	0	0%
Other Transfers from Central Government	17,200	16,715	97%	4,300	0	0%
Sector Conditional Grant (Non-Wage)	2,550,913	2,550,913	100%	637,728	850,304	133%
Sector Conditional Grant (Wage)	8,419,393	8,837,662	105%	2,104,848	2,395,931	114%
Development Revenues	1,493,908	1,493,908	100%	373,477	0	0%
District Discretionary Development Equalization Grant	193,000	193,000	100%	48,250	0	0%
Sector Development Grant	1,300,908	1,300,908	100%	325,227	0	0%
Total Revenues shares	12,543,717	12,960,015	103%	3,135,929	3,259,701	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,476,695	8,675,946	102%	2,119,174	2,409,397	114%
Non Wage	2,573,113	1,685,752	66%	643,278	850,304	132%
Development Expenditure						
Domestic Development	1,493,908	102,407	7%	373,477	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,543,717	10,464,105	83%	3,135,929	3,259,701	104%
C: Unspent Balances						
Recurrent Balances		1,104,409	10%			
Wage		218,158				
Non Wage		886,251				
Development Balances		1,391,501	93%			
Domestic Development		1,391,501				
External Financing		0				
Total Unspent		2,495,910	19%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual Budget of UgandaShs. 12,543,717 and cumulatively the department received shs.12,960,015 representing 103% budget performance. During the quarter, the sector spent shs.3,259,701 of which wage 2,409,397 (74%), non-wage shs.850,304(26%) leaving a balance of shs2,495,910. The unspent balance consisted of wage shs 218,158, non-wage shs 886,251 and development of shs.1,391,501

Reasons for unspent balances on the bank account

The unspent balance was for recruitment of teachers which never took place because of the lockdown. The Development expenditure is supposed to be for UGIFT seed secondary which is still under construction. The non-wage balance was remainder that was committed for classrooms renovation, the procurement was overtaken by events.

Highlights of physical performance by end of the quarter

lassroom blocks renovated at the following schools,,Kamuge primary school,,Akisim II primary school,Otamirio primary school,Nyaguo primary school,Boliso II primary school and Agurur Rock primary school under SFG and the following under DDEG,Chelekura ps ,Katukei ps,Kaukura ps, Ngalwe ps, Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps 5 stance Pit Laltrines constructed at the following 09 schools: Mpongi ps in Puti-puti Subcounty, Kameke Ps in Kameke subcounty, Amusiat PS in Puti Puti Subcoounty , Nabitende in Kasodo Subcounty and Nalufenya PS in Pallisa Town Council Pasia PS in Agule i Sub county Agule PS in Agule i Sub county Apopong PS in Apopong Sub county Ajepet PS in Gogonyo Sub county 36 three seater desks supplied to :.Dodoi primary school in puti-puti sub-county,Nyakoi primary school in Kameke sub-county,Kamuge primary school in Kamuge sub-county,Mpongi primary school in Puti-Puti primary school,Kalaki primary in Pallisa Town council,Kapala primary school in Apopong sub-county,Pallisa Township in Pallisa town council,Kalapata in Kamuge sub-county and Kachango Primary school in Gogonyo Subcounty

Vote:548 Pallisa District

Quarter4

*Workplan: 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	75,730	98%	19,221	18,067	94%
District Unconditional Grant (Wage)	76,883	75,730	98%	19,221	18,067	94%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	760,957	766,080	101%	190,239	0	0%
District Discretionary Development Equalization Grant	180,000	180,000	100%	45,000	0	0%
Other Transfers from Central Government	580,957	586,080	101%	145,239	0	0%
Total Revenues shares	837,840	841,810	100%	209,460	18,067	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	0	0%	19,221	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	760,957	505,901	66%	190,239	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,840	505,901	60%	209,460	0	0%
C: Unspent Balances						
Recurrent Balances						
		75,730	100%			
Wage		75,730				
Non Wage		0				
Development Balances						
		260,178	34%			
Domestic Development		260,178				
External Financing		0				
Total Unspent		335,908	40%			

Summary of Workplan Revenues and Expenditure by Source

The department had approved annual budget of shs.837,840 by close of the quarter ,it had a cumuative revenue outturn of shs.841,810 representing 100% performance.The expenditure analysis shows a total expenditure of shs.505,901 indicating 60% performance leaving unspent balance of shs.335,908.This constitute wage shs.75,730 and Development shs.260,178,

Vote:548 Pallisa District**Quarter4**

Reasons for unspent balances on the bank account

The effect of lockdown caused the failure to spend the said funds.

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District headquarters Bottle necks cleared on CARs 50 kms of urban council roads routinely maintained by the road gangs 9 kms of urban council roads graded and graveled 165 kms of District road network manually Maintained using road gangs 25 kms of District roads now completed by Mechanical maintenance under URF Also 20.7km (Kasodo-Kobulyo-Kabolo 13.9km & Agule-Nyaguo 6.8km) completed by periodic maintenance under DDEG; heavy grading,spot gravelling 5km& 0.5km including culverting, construction of head walls

Vote:548 Pallisa District

Quarter4

*Workplan: 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	93,035	90,903	98%	23,259	19,752	85%
District Unconditional Grant (Wage)	50,462	49,705	99%	12,616	11,859	94%
Locally Raised Revenues	11,000	9,625	87%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	31,573	31,573	100%	7,893	7,893	100%
Development Revenues	439,933	439,933	100%	109,983	0	0%
Sector Development Grant	439,933	439,933	100%	109,983	0	0%
Total Revenues shares	532,968	530,836	100%	133,242	19,752	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	34,009	67%	12,616	11,859	94%
Non Wage	42,573	15,025	35%	10,643	7,607	71%
Development Expenditure						
Domestic Development	439,933	13,466	3%	109,983	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	532,968	62,500	12%	133,242	19,466	15%
C: Unspent Balances						
Recurrent Balances		41,869	46%			
Wage		15,696				
Non Wage		26,173				
Development Balances		426,467	97%			
Domestic Development		426,467				
External Financing		0				
Total Unspent		468,336	88%			

Summary of Workplan Revenues and Expenditure by Source

The department has a budget projection of shillings 532,968 and cumuatively the department realized shs.530,836v reflecting 100% performance. During Quarter IV, the department spent shillings 19,466 of which shillings 11,859 was on wages (60.9%), shillings, 7,607 was spent on non-wage (39.1 %) leaving unspent balance of shillings 468,336. The un spent funds were for development mainly for the Drilling of deep wells in communities, and procurement process was disrupted by lockdown due to COVID-19

Vote:548 Pallisa District**Quarter4**

Reasons for unspent balances on the bank account

The unspent funds were due to procurement process that was disrupted by lockdown due to COVID-19

Highlights of physical performance by end of the quarter

3 Staff salaries paid at the District headquarters Office stationery procured Toner procured Drilled Water points supervised in the following sites: Angarom, Aleles, Okomon, Opeta (Luzira Island),Kagoli Rock,Omalinga (Nyaguo Ps),Onyilai, Komeri,Manga 01 Advocacy meetings conducted at the District Headquarters 11 Water User Committees (WUC) trained)30% women Members, and 70% Men Water sources for repairs identified and rehabilitated

Vote:548 Pallisa District

Quarter4

*Workplan: 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	211,059	207,139	98%	52,765	47,845	91%
District Unconditional Grant (Wage)	194,636	191,717	98%	48,659	45,740	94%
Locally Raised Revenues	8,000	7,000	88%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	8,423	8,423	100%	2,106	2,106	100%
Development Revenues	162,499	162,499	100%	40,625	0	0%
District Discretionary Development Equalization Grant	162,499	162,499	100%	40,625	0	0%
Total Revenues shares	373,558	369,638	99%	93,389	47,845	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,636	161,704	83%	48,659	45,740	94%
Non Wage	16,423	13,328	81%	4,106	2,106	51%
Development Expenditure						
Domestic Development	162,499	54,473	34%	40,625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	373,558	229,505	61%	93,389	47,845	51%
C: Unspent Balances						
Recurrent Balances						
		32,107	16%			
Wage		30,013				
Non Wage		2,095				
Development Balances						
		108,026	66%			
Domestic Development		108,026				
External Financing		0				
Total Unspent		140,133	38%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved Budget of Shs.373, 588, during the quarter cumulative receipts were of Shs.369, 368 representing 99% revenue performance. During the quarter the department spent Shs.47, 845, of which Shs.45, 740(95.6%) was on wage while Shs.2, 106(4.4%) was non wage leaving unspent funds amounting to Uganda Shs.140, 133. Of the unspent, wage constitutes Shs.30, 013, non-wage Shs.2, 095 and development Shs.108, 026.

Vote:548 Pallisa District

Quarter4

Reasons for unspent balances on the bank account

The unspent were due to the lockdown because of covid-19 which barred full execution of planned activities.

Highlights of physical performance by end of the quarter

Staff salaries paid at the District Headquarters Staff supervised Staff appraised at the District Headquarters 77,500 tree seedlings procured and distributed to farmers 375 watering cans procured for distribution to tree seedling beneficiaries. soil type-tree species matching conducted 3000 tree seedlings procured for beating up Env't compliance monitoring visit conducted in the 14 LLGs 1 dialogue meeting with land owners bordering L. Komunuo conducted and wetland boundary reopened 2 km wetland boundary demarcated in L. Komunuo Technical support and supervision provided to the tree seedling beneficiaries during planting 1 dialogue meeting for wetland demarcation and restoration in Mpongi conducted. 2 field monitoring visits to asses status of flood prone areas conducted in sub counties of Gogonyo, Agule, Chelekura nad Puti puti Assorted office stationery procured

Vote:548 Pallisa District

Quarter4

*Workplan: 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	471,756	244,016	52%	117,939	58,224	49%
District Unconditional Grant (Wage)	169,357	166,817	99%	42,339	39,799	94%
Locally Raised Revenues	4,000	3,500	88%	1,000	0	0%
Other Transfers from Central Government	224,700	0	0%	56,175	0	0%
Sector Conditional Grant (Non-Wage)	73,699	73,699	100%	18,425	18,425	100%
Development Revenues	60,000	60,499	101%	15,000	0	0%
District Discretionary Development Equalization Grant	60,000	60,499	101%	15,000	0	0%
Total Revenues shares	531,756	304,514	57%	132,939	58,224	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	157,611	93%	42,339	39,799	94%
Non Wage	302,399	65,247	22%	75,600	18,425	24%
Development Expenditure						
Domestic Development	60,000	7,566	13%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,756	230,423	43%	132,939	58,224	44%
C: Unspent Balances						
Recurrent Balances						
		21,158	9%			
Wage		9,206				
Non Wage		11,952				
Development Balances						
		52,933	87%			
Domestic Development		52,933				
External Financing		0				
Total Unspent		74,091	24%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had projected annual Budget of Shs.531, 756 and by the end of quarter 4, the department cumulatively received Shs.304, 514 and hence a Budget performance of 57% by close of the Financial Year. A total expenditure, Shs.58, 242 was spent, of which Shs.39, 799(68.3%) was wage, while Shs.18, 425 (31.7%) was non wage, leaving unspent funds of Shs.74091 at close of quarter 4. The unspent funds include Shs.11, 952 for non-wage, Shs.52, 933 was meant for development expenditure and Uganda Shs.9, 206 was residual wages

Reasons for unspent balances on the bank account

The effect of lockdown caused the failure to spend the said unspent funds.

Highlights of physical performance by end of the quarter

Salaries and Wages prepared, processed and paid to 23 staff for community Based services Departmental staff for Quarter four (April – June) FY 2019- 2020 23 Chairs and 01 Executive conference Table procured for community Based Services Board room in the Quarter under review District community Development Officer facilitated to submit annual progress report to the MGLSD, Kampala FY 2019/2020 10 Bicycles procured and provided 10 FAL instructors in the selected 10 FAL classes in the Quarter under review 24 Bulls/Oxen procured and provided to 60 beneficiaries of which 29 (48.3%) were males and 31 (51.6%) were females and distributed to 12 community animal Traction project in 12 Lower Local Governments in the District. 40 Micro-Project Executive members trained in the implementation and management of projects in the period under review 64 UWEP Projects assessed on the impact of COVID 19 with a view of consideration for Rescheduling of the Loan and Refinancing of the groups 05 PWDs groups provided with support in different development programmes 25 Senior women and male teachers, Health workers, Senior Assistant Secretaries, District Health Officer and the District Education Officer trained in Gender Mainstreaming in the period under review Quarterly District Disability council meeting conducted. 22 Children in contact with the law rehabilitated and Re-integrated in the community against the planned target of 15 2 quarterly District Youth Council Executive committee meetings organized and conducted

Vote:548 Pallisa District

Quarter4

*Workplan: 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	2,172,666	194,044	9%	543,166	95,314	18%
District Unconditional Grant (Non-Wage)	43,000	43,000	100%	10,750	10,750	100%
District Unconditional Grant (Wage)	51,790	51,013	99%	12,948	12,171	94%
Locally Raised Revenues	6,540	5,722	87%	1,635	0	0%
Other Transfers from Central Government	2,071,336	94,309	5%	517,834	72,393	14%
Development Revenues	241,900	141,900	59%	60,475	0	0%
District Discretionary Development Equalization Grant	141,900	141,900	100%	35,475	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,414,565	335,944	14%	603,641	95,314	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	39,643	77%	12,948	12,171	94%
Non Wage	2,120,876	130,601	6%	530,219	83,143	16%
Development Expenditure						
Domestic Development	141,900	24,380	17%	35,475	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	2,414,565	194,624	8%	603,641	95,314	16%
C: Unspent Balances						
Recurrent Balances						
		23,801	12%			
Wage		11,370				
Non Wage		12,430				
Development Balances						
		117,520	83%			
Domestic Development		117,520				
External Financing		0				
Total Unspent		141,320	42%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had projected annual Budget of Uganda Shs 2,414,565 and received a cumulative outturn of Shs 335,944 only giving a Budget performance of 14% by close of quarter 4. Of the total expenditure of Shs 195,314 during the quarter, Shs 12,171 was wage expenses while non wage was Uganda Shs. 83,143 of the quarterly expenditure leaving a balance of Uganda Shs.141, 320

Reasons for unspent balances on the bank account

The unspent funds are meant to support the construction of the Admin block. But remained unutilized due to late start due to Covid-19 lockdown.

Highlights of physical performance by end of the quarter

Salary for 5 staff paid at the District Headquarters 4 Quarterly technical planning committee meeting conducted Quarterly monitoring conducted Stationery and computer supplies procured Administration block Phase II constructed – First Floor slab erected

Vote:548 Pallisa District

Quarter4

*Workplan: 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	79,621	76,822	96%	19,905	14,789	74%
District Unconditional Grant (Non-Wage)	29,008	29,008	100%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	31,592	99%	8,018	7,537	94%
Locally Raised Revenues	18,540	16,222	87%	4,635	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,621	76,822	96%	19,905	14,789	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	31,178	97%	8,018	7,537	94%
Non Wage	47,547	40,591	85%	11,887	7,250	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,621	71,769	90%	19,905	14,787	74%
C: Unspent Balances						
Recurrent Balances						
Wage		414				
Non Wage		4,639				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,053	7%			

Summary of Workplan Revenues and Expenditure by Source

The unit had an approved Budget of UgandaShs. 79,621 and a cumulative release of UgandaShs. 76,822 giving a Budget performance of 96%. The unit spent Shs.14,787 of which Uganda Shs.7,537(51%) was wage , Shs.7,250(49%) as non wage expenditure and had unutilized funds of Shs. 5,053 of which Shs. 414 was wage and Shs. 4,639 was non wage.

Vote:548 Pallisa District**Quarter4**

Reasons for unspent balances on the bank account

The unspent non wage was as a result of suspended audit field activities due to lockdown.

Highlights of physical performance by end of the quarter

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 Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee

Vote:548 Pallisa District

Quarter4

*Workplan: 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						
Recurrent Revenues	16,212	16,212	100%	4,053	4,053	100%
Sector Conditional Grant (Non-Wage)	16,212	16,212	100%	4,053	4,053	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,212	16,212	100%	4,053	4,053	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,212	15,706	97%	4,053	4,053	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,212	15,706	97%	4,053	4,053	100%
C: Unspent Balances						
Recurrent Balances		505	3%			
Wage		0				
Non Wage		505				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		505	3%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved Budget of Uganda Shs.16,212 and cumulatively Shs. 16,212 was received which is 100% Budget performance. During the quarter, the department spent 4,053 as non wage which is also 100% of the quarterly plan and cumulative expenditure of Uganda Shs.15,706 which is 97% performance leaving a balance of Uganda Shs.505 as unspent.

Reasons for unspent balances on the bank account

The balance was for office operations but couldn't be accessed because of lock down

Vote:548 Pallisa District

Quarter4

Highlights of physical performance by end of the quarter

manufacturers supervised on compliance with guidelines Market survey conducted in pallisa District Market information disseminated Cooperatives monitored and supervised 4 Coopearative groups mobilized and registered 6 Cooperative groups assisted in registration in the District Office operations and maintenance conducted Tourism sensitization conducted Hotels,Lodges and restraunt documented and profiled Office operations and maintenance conducted

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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	% Peformance	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 Board of survey conducted Official celebrations conducted- Independence day held	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted		General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted
211101 General Staff Salaries	98,262	98,053	100 %		25,410
221009 Welfare and Entertainment	3,000	1,875	63 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	3,000	1,875	63 %		0
223004 Guard and Security services	4,800	3,000	63 %		1,800
224004 Cleaning and Sanitation	3,600	3,600	100 %		900
227001 Travel inland	31,455	28,281	90 %		6,236
228002 Maintenance - Vehicles	9,000	8,689	97 %		2,604
273102 Incapacity, death benefits and funeral expenses	2,000	1,250	63 %		750
282102 Fines and Penalties/ Court wards	4,000	2,500	63 %		0
Wage Rect:	98,262	98,053	100 %		25,410
Non Wage Rect:	62,855	53,070	84 %		12,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,117	151,122	94 %		38,200
Reasons for over/under performance:	No challenges faced				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(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	(65%)Critical and strategic position filled at the District Headquarters

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%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:	Pensioners payroll cleaning organised Pensioners payroll regularly updated	pensioners payroll cleaning organized Pensioners payroll regularly updated	pensioners payroll cleaning organized Pensioners payroll regularly updated	pensioners payroll cleaning organized Pensioners payroll regularly updated
211101 General Staff Salaries	846,056	870,496	103 %	280,945
212105 Pension for Local Governments	3,247,561	3,298,453	102 %	894,543
212107 Gratuity for Local Governments	871,012	866,627	99 %	279,771
227001 Travel inland	1,408	2,464	175 %	704
321608 General Public Service Pension arrears (Budgeting)	322,460	255,937	79 %	0
321617 Salary Arrears (Budgeting)	6,912	6,720	97 %	0
Wage Rect:	846,056	870,496	103 %	280,945
Non Wage Rect:	4,449,354	4,430,201	100 %	1,175,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,295,411	5,300,697	100 %	1,455,964
Reasons for over/under performance:	No challenges faced			

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(14) Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 100 newly recruited staff Inducted at District Headquarters; Pre retirement planning conducted for retiring staff Capacity of staff improved in Customer care Primary teachers trained on Environmental conservation Training on mainstreaming Gender issues, HIV conducted Training of Accounts assistant at the Sub county in book keeping	(14) Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 100 newly recruited staff Inducted at District Headquarters; Pre retirement planning conducted for retiring staff Capacity of staff improved in Customer care Primary teachers trained on Environmental conservation Training on mainstreaming Gender issues, HIV conducted Training of Accounts assistant at the Sub county in book keeping	(14)Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 100 newly recruited staff Inducted at District Headquarters; Pre retirement planning conducted for retiring staff Capacity of staff improved in Customer care Primary teachers trained on Environmental conservation Training on mainstreaming Gender issues, HIV conducted Training of Accounts assistant at the Sub county in book keeping	(14)Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions; 100 newly recruited staff Inducted at District Headquarters; Pre retirement planning conducted for retiring staff Capacity of staff improved in Customer care Primary teachers trained on Environmental conservation Training on mainstreaming Gender issues, HIV conducted Training of Accounts assistant at the Sub county in book keeping
Availability and implementation of LG capacity building policy and plan	() Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters	(yes) Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters	()	(yes) Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters
Non Standard Outputs:	NA	NA	NA	NA
221003 Staff Training	94,600	75,042	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,600	75,042	79 %	0
External Financing:	0	0	0 %	0
Total:	94,600	75,042	79 %	0
Reasons for over/under performance:	Delayed implementation due to COVID-19			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	14 Lower Local Governments supervised	14 Lower Local Governments supervised	14 Lower Local Governments supervised	14 Lower Local Governments supervised
227001 Travel inland	20,000	19,984	100 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,984	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,984	100 %	5,000

Reasons for over/under performance: No challenges faced

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information dissemination ; conducted Seminars and Workshops attended District website updated Access to Information implemented	No outputs achieved during the Quarter	No outputs achieved during the Quarter	
222003 Information and communications technology (ICT)	6,912	4,320	63 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,912	4,320	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,912	4,320	63 %	0

Reasons for over/under performance: NIL

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment	Payroll printed and displayed at the Notice board at the District Headquarters Pay roll verified at the District Headquarters Salary warrants verified and cleared for payments Salary processed and forwarded for payment
221011 Printing, Stationery, Photocopying and Binding	1,170	1,170	100 %	585

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227001 Travel inland	21,710	21,710	100 %	9,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,880	22,880	100 %	9,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,880	22,880	100 %	9,865
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	(100%) Records office staff trained in records mgt	(100%)Records office staff trained in records mgt	(100%)Records office staff trained in records mgt
Non Standard Outputs:	Duty Facilitation conducted Travel Inland conducted Lunch Allowance provided for 4 support staff Senior registry officer, 2 assistant registry officer, office attendant	Procured stationery for central registry Processed and paid lunch allowances for registry staff		Procured stationery for central registry Processed and paid lunch allowances for registry staff
221009 Welfare and Entertainment	6,000	3,750	63 %	535
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %	0
227001 Travel inland	2,000	1,238	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,488	62 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,488	62 %	535
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Indoor public address system procured Digital Camera and Voice recorder procured IT KIT and Anti virus procured Soft ware upgrades conducted Website updated	Indoor public address system procured	NA	Indoor public address system procured
221008 Computer supplies and Information Technology (IT)	4,000	2,500	63 %	0

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227001 Travel inland	14,000	11,718	84 %	4,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	14,218	79 %	4,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	14,218	79 %	4,056

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Local service tax revenue remitted to 14 Lower local Governments. Kamuge Subcounty PutiPuti Subcounty Apopong subcounty Gogonyo subcounty Olok Subcounty Kasodo Subcounty Chelekura Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Sub county Kibale Subcounty Pallisa Subcounty Pallisa Town Council	No out puts achieved	NA	No out puts achieved
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263104 Transfers to other govt. units (Current)	27,000	307,791	1140 %	136,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	307,791	1140 %	136,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	307,791	1140 %	136,436

Reasons for over/under performance: NIL

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) NA	(0)NA	(0)NA
No. of existing administrative buildings rehabilitated	(0) N/A	(0) NA	(0)NS	(0)NA
No. of solar panels purchased and installed	(0) N/A	(0) NA	()	(0)NA
No. of administrative buildings constructed	(1) New administrative block constructed at the district headquarters	(01) New administrative block constructed at the district headquarters-First Floor slab erected	(0)New administrative block constructed at the district headquarters	(01)New administrative block constructed at the district headquarters-First Floor slab erected
Non Standard Outputs:	N/A	NA		NA

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312101 Non-Residential Buildings	200,000	109,263	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	109,263	55 %	0
External Financing:	0	0	0 %	0
Total:	200,000	109,263	55 %	0
Reasons for over/under performance:	COVID-19 affected smooth implementation of the project.			
<i>Total For Administration : Wage Rect:</i>	<i>944,318</i>	<i>968,549</i>	<i>103 %</i>	<i>306,355</i>
<i>Non-Wage Reccurent:</i>	<i>4,619,001</i>	<i>4,859,952</i>	<i>105 %</i>	<i>1,343,700</i>
<i>GoU Dev:</i>	<i>294,600</i>	<i>184,305</i>	<i>63 %</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>5,857,919</i>	<i>6,012,806</i>	<i>102.6 %</i>	<i>1,650,055</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-08-31) Annual performance, semi annual and nine month reports submitted to District political leaders , OPM and MoFPED Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	(4) Quarterly performance, six month and nine- month performance reports submitted to District political leaders and MoFPED. Monthly, quarterly and annual performance reports prepared. Financial records updated. Monthly bank reconciliations up to June 2020 prepared. .		(2020-07-31)Quarterly performance, and nine month reports submitted to District political leaders and MoFPED. Monthly, quarterly and annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	(2020-07-30)Quarterly performance and nine-month reports submitted to District political leaders and MoFPED. Monthly, quarterly and annual performance reports prepared. Financial records updated. Monthly bank reconciliations up to June 2020 prepared.
Non Standard Outputs:	N/A	NA		N/A	NA
211101 General Staff Salaries	198,818	172,809	87 %		46,027
221003 Staff Training	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,799	8,141	75 %		182
221014 Bank Charges and other Bank related costs	6,000	3,750	63 %		1,980
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
223005 Electricity	10,000	6,250	63 %		0
227001 Travel inland	11,800	9,625	82 %		1,500
227004 Fuel, Lubricants and Oils	20,339	13,233	65 %		348
Wage Rect:	198,818	172,809	87 %		46,027
Non Wage Rect:	90,938	71,999	79 %		12,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,756	244,809	84 %		58,537
Reasons for over/under performance:	No challenge was experienced during the period under review				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(1860) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax Collect assessed LG Tax both from the payroll and contractors, and also from the public. Create awareness on LG Service tax	(1860) Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Created awareness on LG Service tax Conducted enumeration and assessment of Local Service Tax Collected assessed LG Tax both from the payroll and contractors, and from the public. Created awareness/publicity of LG Service tax	(700)Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax Collect assessed LG Tax both from the payroll and contractors, and also from the public. Create awareness on LG Service tax	(25)Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Created awareness on LG Service tax Conducted enumeration and assessment of Local Service Tax Collected assessed LG Tax both from the payroll and contractors, and from the public. Created awareness/publicity of LG Service tax
Value of Hotel Tax Collected	(5) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council	(5) Tax collected tax from five local Hotels and Lodges around the district and Pallisa town council in quarter one and two only.	(5)Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council	(0)Tax collected no tax from five local Hotels and Lodges around the district and Pallisa town council
Value of Other Local Revenue Collections	() Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(14) Revenue from Market fees, business license, land fees, cattle inspection fees, slaughter fees at both the district and 14 lower local government collected only during quarter one and there after quarantine was slapped and covid 19 lockdown initiated.	()	(0)Revenue from Market fees, business license, land fees, cattle inspection fees, slaughter fees at both the district and 14 lower local government was not realized due to the lock down caused by Covid 19 pandemic.
Non Standard Outputs:	NA	NA		NA
221002 Workshops and Seminars	15,240	9,525	63 %	0
227001 Travel inland	9,760	9,760	100 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	19,285	77 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	19,285	77 %	2,440

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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
Reasons for over/under performance:	The district faced a challenge of COVID 19 pandemic which made it hard to collect revenue from hotel tax since they were closed due to the lock down, further more the district didn't realize revenue from markets and other sources because of closure due to covid 19 pandemic and quarantine.				
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 Issue budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.	(01) Annual work plans for FY 2020/21 prepared and approved by the district council Issued budget call circular and Indicative planning figures to all departments and LLGs Coordinated budgeting and budget preparation in all the departments and lower local government by providing technical guidance.		(2020-05-31)Annual work plans prepared and approved by the district council Issue budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.	(2020-05-29)Annual work plans for FY 2020/21 prepared and approved by the district council Issued budget call circular and Indicative planning figures to all departments and LLGs Coordinated budgeting and budget preparation in all the departments and lower local government by providing technical guidance.
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	(01) FY 2020/2021 Budget and work plans prepared, laid before District Council for approval at the District Headquarters		(2019-05-31)FY 2019/20 Budget and work plans prepared, laid before District Council for approval at the District Headquarters.	(2020-03-27)FY 2020/2021 Budget and work plans prepared, laid before District Council for approval at the District Headquarters
Non Standard Outputs:		NA			NA
221002 Workshops and Seminars	14,000	14,000	100 %		3,500
227001 Travel inland	9,000	5,625	63 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	19,625	85 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	19,625	85 %		3,500
Reasons for over/under performance:	The covid 19 pandemic affected the budget cycle process.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		NA			NA
221011 Printing, Stationery, Photocopying and Binding	7,000	4,375	63 %		0

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227001	Travel inland	10,000	10,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	14,375	85 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	14,375	85 %	2,500
Reasons for over/under performance:		NA			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() Final Accounts 2018/19 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala. Carrying out bank reconciliation statements, Preparing semi annual accounts, Nine month accounts and then Annual accounts. Preparing and submitting Final to OAG Mbale regional office and Office of the Accountant General, Kampala Procurement of a laptop to facilitate reporting under PBB and other programmes.	(01) Final Accounts 2018/19 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Six month and Nine-month Accounts prepared and submitted to the Office of the Accountant General, and Ministry of Finance Planning and Economic Development. Carried out bank reconciliations, Supervised Lower Local Governments and guided them to prepare annual accounts according to the new format	()	(2019-08-30)Final Accounts 2018/19 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Six month and Nine-month Accounts prepared and submitted to the Office of the Accountant General, and Ministry of Finance Planning and Economic Development. Carried out bank reconciliations, Supervised Lower Local Governments and guided them to prepare annual accounts according to the new format	
Non Standard Outputs:		NA		NA	
221011	Printing, Stationery, Photocopying and Binding	14,500	14,500	100 %	3,625
227001	Travel inland	5,500	3,436	62 %	38
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	17,936	90 %	3,663
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	17,936	90 %	3,663
Reasons for over/under performance:		No challenge was faced apart from adjustments on the IFMS which are done by ministry of Finance officials.			
Total For Finance : Wage Rect:		198,818	172,809	87 %	46,027
Non-Wage Reccurent:		175,938	143,220	81 %	24,612
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		374,756	316,029	84.3 %	70,640

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Sanding committee meetings recorded and produced.	4Staff salaries paid at the District headquarters. 16 Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. 4 sets of Council minutes recorded and produced. 16 sets Sanding committee meetings recorded and produced.		Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Sanding committee meetings recorded and produced.	Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Sanding committee meetings recorded and produced.
211101 General Staff Salaries	245,699	214,872	87 %		57,739
221001 Advertising and Public Relations	2,000	2,000	100 %		500
221002 Workshops and Seminars	12,000	3,000	25 %		0
221007 Books, Periodicals & Newspapers	2,959	2,959	100 %		769
221008 Computer supplies and Information Technology (IT)	2,731	1,707	63 %		0
221009 Welfare and Entertainment	10,000	6,250	63 %		0
227001 Travel inland	30,000	18,750	63 %		0
227002 Travel abroad	10,000	242	2 %		242
228002 Maintenance - Vehicles	12,000	7,500	63 %		0
228004 Maintenance – Other	7,000	5,250	75 %		0
Wage Rect:	245,699	214,872	87 %		57,739
Non Wage Rect:	88,690	47,658	54 %		1,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,389	262,530	79 %		59,251
Reasons for over/under performance:	delayed release of funds budget cuts and limitations				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced	Open adverts conducted. 4 Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced	Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced	Open adverts conducted. 4 Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced
221001	Advertising and Public Relations	6,200	6,200	100 %	4,650
221002	Workshops and Seminars	9,000	8,877	99 %	2,405
221011	Printing, Stationery, Photocopying and Binding	6,500	6,020	93 %	2,100
227001	Travel inland	1,800	1,800	100 %	450
228002	Maintenance - Vehicles	1,590	1,572	99 %	380
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,090	24,469	98 %	9,985
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,090	24,469	98 %	9,985
Reasons for over/under performance:		limited funding COVID 19 affected some activity implementation			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		District service commission meetings organised and conducted vacant positions advertised DSC Chairpersons salary paid members retainer fee paid DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured	12 District service commission meetings organised and conducted vacant positions advertised all DSC Chairpersons salary paid members retainer fee paid 5 DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured	District service commission meetings organised and conducted vacant positions advertised DSC Chairpersons salary paid members retainer fee paid DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured	3 District service commission meetings organised and conducted vacant positions advertised DSC Chairpersons salary paid members retainer fee paid 2 DSC quarterly reports prepared and submitted office stationery and periodicals procured
221001	Advertising and Public Relations	7,000	7,000	100 %	1,750
221002	Workshops and Seminars	17,000	17,000	100 %	4,250

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221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:	under funding CORVID _19 affected activities limited wage to fill all critical positions			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications processed and 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	(36) Land applications processed and 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 processed and 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	(8)8 Land applications processed and cleared for individual land owners
No. of Land board meetings	(6) Land board meetings organised reports prepared and submitted	(5) 2 Land board meetings organised 2 Land board meetings organised 1 Land board meetings organised	(2)Land board meetings organised	(1)1 Land board meetings organised

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Non Standard Outputs:		Meetings conducted with hospital and school management committees	1meeting conducted with hospital and school management committees	Meetings conducted with hospital and school management committees	1meeting conducted with hospital and school management committees
		Meetings conducted with Area land committees on identified Government land to be surveyed and titled	1meeting conducted with Area land committees on identified Government land to be surveyed and titled	Meetings conducted with Area land committees on identified Government land to be surveyed and titled	1meeting conducted with Area land committees on identified Government land to be surveyed and titled
		Government institutions Surveyed and titled	Government institutions Surveyed and titled	Government institutions Surveyed and titled	Government institutions Surveyed and titled
221002	Workshops and Seminars	3,000	3,000	100 %	1,236
221011	Printing, Stationery, Photocopying and Binding	2,502	2,502	100 %	625
223001	Property Expenses	40,000	39,075	98 %	0
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,502	7,502	100 %	2,361
	Gou Dev:	40,000	39,075	98 %	0
	External Financing:	0	0	0 %	0
	Total:	47,502	46,577	98 %	2,361
Reasons for over/under performance:		-founding bodies of some institutions hinder processing of titles - COVID-19 lock down affected most activities			
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 Organise External Auditors reports Reviews by PAC at the District Headquarters	(6) 6 External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(1)External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters	(0)2 External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters
No. of LG PAC reports discussed by Council		(3) Quarterly reports prepared and submitted to council at the District Headquarters	(12) 12Quarterly reports prepared and submitted to council at the District Headquarters in the FY under review	(1)Quarterly reports prepared and submitted to council at the District Headquarters	(3)3Quarterly reports prepared and submitted to council at the District Headquarters
Non Standard Outputs:		NA	NA	N/A	NA
221011	Printing, Stationery, Photocopying and Binding	4,160	4,160	100 %	1,040
221012	Small Office Equipment	3,000	3,000	100 %	1,100

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227001 Travel inland	12,840	12,840	100 %	3,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,350
Reasons for over/under performance:	COVID-19 affected some activities limited funds for activities			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at Conducted at the District Headquarters Session nutes compiled	(6) 6 council sessions at Conducted at the District Headquarters Session minutes compiled. 5 sets of committee minutes 6 council sessions Conducted at the District this FY Headquarters 25 sets of Session minutes compiled for both council and committees	(2)council sessions at Conducted at the	(2)2 council sessions at Conducted at the District Headquarters Session minutes compiled. 5 sets of committee minutes 2 council sessions Conducted at the District Headquarters council Session minutes compiled 3 council sessions at Conducted at the District Headquarters Session minutes compiled
Non Standard Outputs:	NA	6 council sessions held with 6 sets of minutes respectively	Council minutes compiled and presented	Council and committee minutes compiled and presented
221009 Welfare and Entertainment	181,880	181,880	100 %	45,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,880	181,880	100 %	45,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,880	181,880	100 %	45,485
Reasons for over/under performance:	budget line limitations/restrictions still affect activity implementations limited funding due the districts failure to collect the planned revenue as a result of COVID 19			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared	4Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared	1Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared	Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared	Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared
227001 Travel inland	75,814	65,060	86 %		15,869
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,814	65,060	86 %		15,869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,814	65,060	86 %		15,869
Reasons for over/under performance:	-budget line limitations affect activity implementation -COVID-19 lock-down affected revenue mobilization to fund council activities				
Total For Statutory Bodies : Wage Rect:	245,699	214,872	87 %		57,739
Non-Wage Reccurent:	428,976	376,568	88 %		88,062
GoU Dev:	40,000	39,075	98 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	714,675	630,515	88.2 %		145,801

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:	District planning and review meetings conducted Farmers trained in Agribusiness Capacity of Extension staff built Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Agricultural trade shows, tours and field days conducted Motor vehicles repaired and serviced Coordination and consultation visits conducted Office maintained Retention payed Demonstration materials procured Farmers and Village agents trained Farmer constitutional development conducted Agricultural statistical data collected at sub counties Agricultural activities monitored and supervised by sub county stakeholders District meetings attended by extension Motorcycles repaired and maintained	one district planning and review meeting conducted 28 Extension staff capacity built 42 supervision and technical backstopping visits conducted 2 coordination visits conducted to MAAIF Assorted stationery and office cleaning consumables procured 3 Motor Vehicles and 10 motor cycles repaired and serviced Salaries for 35 staff paid agronomy, animal husbandry and aquaculture management conducted by extension staff		District planning and review meetings conducted Farmers trained in Agribusiness Capacity of Extension staff built Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Agricultural trade shows, tours and field days conducted Motor vehicles repaired and serviced Coordination and consultation visits conducted Office maintained	one district planning and review meeting conducted 28 Extension staff capacity built 42 supervision and technical backstopping visits conducted 2 coordination visits conducted to MAAIF Assorted stationery and office cleaning consumables procured 3 Motor Vehicles and 10 motor cycles repaired and serviced Salaries for 35 staff paid Farmers trained on agronomy, animal husbandry and aquaculture management conducted by extension staff
211101 General Staff Salaries	549,477	525,888	96 %		132,959
221002 Workshops and Seminars	65,463	59,331	91 %		10,556

Vote:548 Pallisa District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	6,091	6,077	100 %	2,989
227001 Travel inland	134,269	134,269	100 %	33,568
228002 Maintenance - Vehicles	20,935	20,935	100 %	8,880
Wage Rect:	549,477	525,888	96 %	132,959
Non Wage Rect:	226,758	220,612	97 %	55,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	776,236	746,500	96 %	188,952

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:548 Pallisa District

Quarter4

Non Standard Outputs:	<p>Demonstration of Nursery ponds established</p> <p>Brood stock procured for hatching fingerlings</p> <p>Pond seine net procured for enhancing grading and harvesting of fish</p> <p>Hatchery equipment procured for fictionalization of the fish hatchery</p> <p>Insecticides procured for promotion of live bait technology</p> <p>Tsetsefly traps procured</p> <p>Pheromone traps procured for control of tsetse flies.</p> <p>Insecticide spray groups established</p> <p>PHH silos purchased for promotion of post harvest technologies</p> <p>Insecticides spray group established</p> <p>PHH silos procured</p> <p>Vegetable planting materials procured</p> <p>Semen and liquid nitrogen procured</p> <p>Water tank and connection procured</p> <p>Fish pond</p> <p>Demonstration Plots established</p> <p>Farmers trained on hatchery management</p> <p>Retention for hatchery construction paid</p> <p>Value addition equipment for bee products procured</p> <p>Bee hives procured</p> <p>Demonstration on soil fertility established</p> <p>Solar irrigation pumps procured</p> <p>A moisture meter procured</p> <p>4 IMO piggery demonstration units constructed.</p> <p>20 combrough pigs procured</p> <p>Retention for IMO piggery units construction paid</p>	<p>4 IMO demonstration piggery units constructed</p> <p>20 combrough piglets procured and distributed to 5 farmers</p> <p>5 plastic silos and 132 hermetic bags procured</p> <p>9 solar irrigation pumps procured</p> <p>160 palm log bee hives procured and distributed to 53 farmers</p> <p>1 honey press procured</p> <p>Assorted hatchery equipment procured</p> <p>1 Seine net procured</p>	<p>Demonstration of Nursery ponds established</p> <p>Brood stock procured for hatching fingerlings</p> <p>A moisture meter procured</p> <p>4 IMO piggery demonstration units constructed.</p> <p>20 combrough pigs procured</p> <p>Pond seine net procured for enhancing grading and harvesting of fish</p> <p>Hatchery equipment procured for fictionalization of the fish hatchery</p> <p>Hatchery equipment procured for fictionalization of the fish hatchery</p> <p>Insecticides procured for promotion of live bait technology</p>	<p>4 IMO demonstration piggery units constructed</p> <p>20 combrough piglets procured and distributed to 5 farmers</p> <p>5 plastic silos and 132 hermetic bags procured</p> <p>9 solar irrigation pumps procured</p> <p>160 palm log bee hives procured and distributed to 53 farmers</p> <p>1 honey press procured</p> <p>Assorted hatchery equipment procured</p> <p>1 Seine net procured</p>
312301 Cultivated Assets	145,478	35,653	25 %	0

Vote:548 Pallisa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,478	35,653	25 %	0
External Financing:	0	0	0 %	0
Total:	145,478	35,653	25 %	0

Reasons for over/under performance: wrong entry of funds during budgeting resulting in extra funds in a budget line

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Demonstration nursery ponds established Brooding stocks for hatching fingerlings procured Pond seine net procured Hatchery equipment procured Hatchery land procured Fisheries regulations and standards enforced Fish farmers trained on fish feed formulations	10 fisheries regulations and standards enforced	Demonstration nursery ponds established Brooding stocks for hatching fingerlings procured Pond seine net procured Hatchery equipment procured Hatchery land procured Fisheries regulations and standards enforced Fish farmers trained on fish feed formulations	10 fisheries regulations and standards enforced
227001 Travel inland	4,200	3,150	75 %	1,190

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	3,150	75 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	3,150	75 %	1,190

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:548 Pallisa District

Quarter4

Non Standard Outputs:	Pheromone traps procured Insecticides procured and spray groups established Post harvest handling silos procured Solar irrigation pumps procured Demonstration on soil and land management established Moisture meter procured Pests and disease surveillance conducted Farmers trained on soil fertility management	14 crop pests and disease surveillance conducted 31 Litres of profenox +cypermethrin and 16 kg of mancozeb + metalaxyl procured 250 pheromone traps procured	Pheromone traps procured Insecticides procured and spray groups established Post harvest handling silos procured Solar irrigation pumps procured Demonstration on soil and land management established Moisture meter procured Pests and disease surveillance conducted Farmers trained on soil fertility management	14 crop pests and disease surveillance conducted 31 Litres of profenox +cypermethrin and 16 kg of mancozeb + metalaxyl procured 250 pheromone traps procured
227001 Travel inland	4,400	4,400	100 %	1,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,356
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(270) Pyramidal tsetse traps procured Tsetse traps deployed	(100) 100 50 Pyramidal tsetse traps procured Tsetse traps deployed	(120)50 Pyramidal tsetse traps procured Tsetse traps deployed	(50)50 Pyramidal tsetse traps procured Tsetse traps deployed
Non Standard Outputs:	Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted	14 tsetse fly surveillance conducted. 200 tsetse fly traps deployed 200 tsetse fly traps procured 100 bottles of vectocid procured	Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted	14 tsetse fly surveillance conducted. 200 tsetse fly traps deployed 200 tsetse fly traps procured 100 bottles of vectocid procured
227001 Travel inland	4,500	4,500	100 %	1,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,493
Reasons for over/under performance: Procurement of Pyramidal tsetse traps not fully achieved because of COVID-19				
Output : 018208 Sector Capacity Development				
N/A				

Vote:548 Pallisa District

Quarter4

Non Standard Outputs:		6.7 Km of Daraja-Opeta road graded, Culverted, Graveled and swamps raised 6.8Km of Kapapa-Daraja road graded, Culverted, Graveled and swamps raised 14.2Km of Gogonyo-Agule road graded,culverted, boulders removed, swamps raised and graveled 17.4Km of Agule-Kameke-Ladot road graded, culverted, swamps raised, graveled, boulders removed and swamps raised 6.5Km of Limoto-Ogoria-Awoke roadgraded,culverted , boulders removed, swamps raised and graveled 7.3 Km of Mpongi-Midiri road graded, culverted, graveled, swamps raised Farmers mobised Sensitized Enrolled Trained on PHH, Agribusiness, FID, Pest and Diseases	500 Farmers sensitized a bout ACDP 1000 farmers enrolled on E-voucher system Farmers trained on group dynamics Farmers trained on agribusiness and bulking 2 Radio talk shows conducted	500 Farmers sensitized a bout ACDP 1000 farmers enrolled on E-voucher system Farmers trained on group dynamics Farmers trained on agribusiness and bulking 2 Radio talk shows conducted	
227001	Travel inland	120,000	0	0 %	0
228001	Maintenance - Civil	1,302,160	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,422,160	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,422,160	0	0 %	0

Reasons for over/under performance: Mobilization and enrollment of farmers into ACDP was affected by COVID-19

Output : 018211 Livestock Health and Marketing

N/A

Vote:548 Pallisa District

Quarter4

Non Standard Outputs:		Pasture demonstrations established Artificial insemination promoted Water tank and stand for laboratory connected IMO piggery units constructed Comborough pigs procured Livestock disease surveillance conducted Pets vaccinated	Pasture demonstrations established Artificial insemination promoted	Pasture demonstrations established Artificial insemination promoted Water tank and stand for laboratory connected IMO piggery units constructed Comborough pigs procured Livestock disease surveillance conducted Pets vaccinated	Pasture demonstrations established Artificial insemination promoted
227001	Travel inland	4,400	4,351	99 %	1,854
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	4,351	99 %	1,854
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	4,351	99 %	1,854
Reasons for over/under performance:		NA			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Supervision and technical backstopping conducted Coordination visits to MAAIF and NARO conducted Office maintained Motor vehicles maintained and repaired	Supervision and technical backstopping conducted Coordination visits to MAAIF and NARO conducted Office maintained Motor vehicles maintained and repaired	Supervision and technical backstopping conducted Coordination visits to MAAIF and NARO conducted Office maintained Motor vehicles maintained and repaired	Supervision and technical backstopping conducted Coordination visits to MAAIF and NARO conducted Office maintained Motor vehicles maintained and repaired
227001	Travel inland	16,741	16,741	100 %	4,192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,741	16,741	100 %	4,192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,741	16,741	100 %	4,192
Reasons for over/under performance:		NA			
Total For Production and Marketing : Wage Rect:		549,477	525,888	96 %	132,959
Non-Wage Reccurent:		1,683,159	253,754	15 %	66,077
GoU Dev:		145,478	35,653	25 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,378,114	815,294	34.3 %	199,037

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5418) Health educating,Clerking,examining,laboratory testing,diagnosing,prescribing,dispensing and reviewing patients at Pallisa mission HC III in Pallisa Town council	(1851) 1851 out patients treated at Pallisa Mission HCIII in Pallisa Town Council by the end of 4th quarter.	()		(415)415 out patients treated at Pallisa Mission HCIII in Pallisa Town Council by the end of 34th quarter.
Number of inpatients that visited the NGO Basic health facilities	(210) Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kaicho ward.	(278) 287 Inpatients admitted and treated in Pallisa Mission Kaicho by the end of 4th quarter	()		(74)74 Inpatients admitted and treated in Pallisa Mission Kaicho by the end of 4th quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(263) Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council	(151) deliveries conducted in Pallisa Mission Kaicho by the end of 4th quarter	()		(57)57 deliveries conducted in Pallisa Mission Kaicho in 4th quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(233) 233 children Immunized at Pallisa	(306) 306 Children immunized with Pentavalent vaccine in Pallisa Mission Kaicho by the end of 4th quarter	()		(119)119 Children immunized with Pentavalent vaccine in Pallisa Mission Kaicho in 4th quarter
Non Standard Outputs:	263 deliveries conducted in Kaicho Mission HCIII in pallisa Town council, 210 admission to be conducted in Kaicho Mission HCIII in pallisa Town council, 233 children Immunized at Pallisa	Health education conducted, deliveries conduced, mothers reviewed. immunization conducted			Health education conducted, deliveries conduced, mothers reviewed. immunization conducted

Vote:548 Pallisa District

Quarter4

263106 Other Current grants	5,702	5,702	100 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,702	5,702	100 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,702	5,702	100 %	1,425

Reasons for over/under performance: Lock down affected the number of patients accessing health services in the facility.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(14) PHC non wage transferred to 14 lower government health units and 01 NGO unit	(155) 155 health workers trained in 15 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII, Kibale HCIII, Mpongi HCIII, Olok HCII	()	(155)55 health workers trained in 15 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII, Kibale HCIII, Mpongi HCIII, Olok HCII
No of trained health related training sessions held.	(167) 167 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling	(155) 155 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling	()	(155)155 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling
Number of outpatients that visited the Govt. health facilities.	(307050) 307050 Out outpatients Diagnosed and treated in 14 Government facilities	(115783) 115783 Out outpatients Diagnosed and treated in 15 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII, Kibale HCIII, Mpongi HCIII, Olok HCII	()	(43297)43297 Out outpatients Diagnosed and treated in 15 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII , Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII, Kibale HCIII, Mpongi HCIII, Olok HCII

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Number of inpatients that visited the Govt. health facilities.	(51175) 51175 In patients expected to be admitted in lower Gov't health facilities	(3900) 3900 Inpatients visited the 10 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Pallisa Town Council HCIII, Kibale HCIII, Mpongi HCIII.	()	(2260)2260 Inpatients visited the 10 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Pallisa Town Council HCIII, Kibale HCIII, Mpongi HCIII.
No and proportion of deliveries conducted in the Govt. health facilities	(14892) 14892 deliveries expected to be conducted in the 14 lower government units	(18006) Cumulatively 18006 deliveries conducted in the 15 lower government health units of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII	()	(1820)1820 deliveries conducted in the 15 lower government health units of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII in the 4th quarter
% age of approved posts filled with qualified health workers	(80%) assess, recruitment requirements and advertise vacant positions	(68%) 68% posts filled with qualified health workers in the 15 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII	()	(68%)68% posts filled with qualified health workers in the 15 lower health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 414 VHTs supervised	(414) 414 VHTs trained supervised and reporting on quarterly basis in all the subcounties.	()	(414)414 VHTs trained supervised and reporting on quarterly basis in all the subcounties.

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No of children immunized with Pentavalent vaccine	(13203) 13203 Children immunized with Pentavalent vaccine	(18097) Cumulatively 18097 Children immunized with Pentavalent vaccine in 15 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII	()	(2764)2764 Children immunized with Pentavalent vaccine in 15 lower Government health facilities of Agule HCIII, Apopong HCIII, Gogonyo HCIII, Kaboloi HCIII, Kameke HCIII, Kamuge HCIII, Kasodo HCIII, Obutet HCII, Oladot HCII, Kaukura HCII, Limoto HCII, and Pallisa Town Council HCIII in the 4th quarter of April-June 2020
Non Standard Outputs:		Health workers trained staff trained in Health care sessions-family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted VHTs trained supervised and reporting on quarterly basis in all the lower government facilities		Health workers trained staff trained in Health care sessions-family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted VHTs trained supervised and reporting on quarterly basis in all the lower government facilities
263104 Transfers to other govt. units (Current)	228,572	171,429	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,572	171,429	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,572	171,429	75 %	0

Reasons for over/under performance: Low turn of patients due to COVID-19 Lock down

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	30 Villages triggered in preparation for ODF. 30 Triggered villages followed. 36 Villages verified for readiness to be declared ODF(30 new villages plus 06 old villages carried forward)	Communities triggered, Triggered communities followed, Political monitoring conducted, Technical support supervision conducted, Technical review meeting conducted.	Communities triggered, Triggered communities followed, Political monitoring conducted, Technical support supervision conducted, Technical review meeting conducted.
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Vote:548 Pallisa District

Quarter4

281504	Monitoring, Supervision & Appraisal of capital works	71,877	25,214	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,877	25,214	35 %	0
	External Financing:	0	0	0 %	0
	Total:	71,877	25,214	35 %	0
Reasons for over/under performance:		COVID-19 affected implementation			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Solar installed at the district GAVI store. Retention for ANC block \paid	Support supervision conducted. HMIS Reports entered. Vehicles maintained. Order reports delivered. Health promotion activities conducted.	Support supervision conducted. HMIS Reports entered. Vehicles maintained. Order reports delivered. Health promotion activities conducted.	
312104	Other Structures	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:		COVID-19 affected proper implementation			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Phase 1 construction of the general ward done at Pallisa TC HC III.	() Construction Works on going	()	()Construction Works on going
Non Standard Outputs:			Construction Works on going		Construction Works on going
312101	Non-Residential Buildings	91,715	5,858	6 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,715	5,858	6 %	0
	External Financing:	0	0	0 %	0
	Total:	91,715	5,858	6 %	0
Reasons for over/under performance:		COVID-19 slowed down the implementation			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards rehabilitated		(1)	() Theater renovated at Pallisa General Hospital	()	()Theater renovated at Pallisa General Hospital
Non Standard Outputs:		Mortuary ward renovated at Pallisa general hospital.	Theater renovated at Pallisa General Hospital		Theater renovated at Pallisa General Hospital
312101	Non-Residential Buildings	51,176	6,700	13 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,176	6,700	13 %	0
External Financing:	0	0	0 %	0
Total:	51,176	6,700	13 %	0
Reasons for over/under performance: No challenge experienced				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
% age of approved posts filled with trained health workers	(80%) 80% Approved posts filled with trained health workers in Pallisa hospital	(66%) 66% of approved posts filled in Pallisa Hospital	()	(66%)66% of approved posts filled in Pallisa Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9899) 9899 In-patients admitted and treated at the District referral Hospital in Pallisa Town council	(13731) 13731 inpatients admitted in the Pallisa General Hospital in the 4th quarter.	()	(1948)11783 inpatients admitted in the Pallisa General Hospital in the 4th quarter.
No. and proportion of deliveries in the District/General hospitals	(831) 831 Deliveries conducted by skilled health worker at Pallisa General Hospital	(3476) 2774 deliveries conducted in Pallisa general hospital by the end of 4th Quarter	()	(702)702 deliveries conducted in Pallisa general hospital by the end of 4th Quarter
Number of total outpatients that visited the District/ General Hospital(s).	(17134) 17134 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(42277) Cumulatively, 42277 outpatients diagnosed and treated at Pallisa General Hospital in Pallisa by the end of 4th Quarter.	()	(8978)8978 outpatients diagnosed and treated at Pallisa General Hospital in Pallisa by the end of 4th Quarter.
Non Standard Outputs:	80% Approved posts filled with trained health workers, 899 In-patients admitted and treated, 17134 Outpatients diagnosed and treated in Pallisa hospital general Hospital	staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted, immunization services offered.		taff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, Out outpatients Diagnosed and treated deliveries conducted, immunization services offered.
263104 Transfers to other govt. units (Current)	205,162	153,871	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,162	153,871	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,162	153,871	75 %	0
Reasons for over/under performance: Increased Number of patients at the hospital especially expectant mothers due to increased number of referrals				

Vote:548 Pallisa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted maetrialis procured. Departmental vehicle maintained and serviced. Reporting and official travel done Airtime for communication bought Support supervision conducted. Disease surveillance and reporting	Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted maetrialis procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted Airtime for communication procured		Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted maetrialis procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted Airtime for communication procured	Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted maetrialis procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted Airtime for communication procured
211101 General Staff Salaries	4,022,354	3,791,979	94 %		968,090
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
222001 Telecommunications	3,398	3,397	100 %		849
227001 Travel inland	21,620	21,617	100 %		5,405
228002 Maintenance - Vehicles	11,980	11,980	100 %		3,044
Wage Rect:	4,022,354	3,791,979	94 %		968,090
Non Wage Rect:	40,998	40,994	100 %		10,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,063,352	3,832,972	94 %		978,388
Reasons for over/under performance: Delayed payment of salaries for the month of July.					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
273101 Medical expenses (To general Public)	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	100,000	0	0 %		0

Vote:548 Pallisa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Health : Wage Rect:</i>	4,022,354	3,791,979	94 %		968,090
<i>Non-Wage Reccurent:</i>	480,433	480,369	100 %		120,097
<i>GoU Dev:</i>	254,768	37,772	15 %		0
<i>Donor Dev:</i>	100,000	0	0 %		0
<i>Grand Total:</i>	4,857,555	4,310,120	88.7 %		1,088,187

Vote:548 Pallisa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries processed and paid for all primary schools	Staff salaries processed and paid for all primary schools		Staff salaries processed and paid for all primary schools	Staff salaries processed and paid for all primary schools
211101 General Staff Salaries	6,180,961	6,578,989	106 %		1,928,445
Wage Rect:	6,180,961	6,578,989	106 %		1,928,445
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,180,961	6,578,989	106 %		1,928,445
Reasons for over/under performance:	No challenges faced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salries	(930) Teachers in 76 schools paid salaries		(969)Teachers in 76 schools paid salaries	(930)Teachers in 76 schools paid salaries
No. of qualified primary teachers	(930) Qualified teachers Deployed in 76 schools	(930) Qualified teachers Deployed in 76 schools		(930)Qualified teachers Deployed in 76 schools	(930)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 Opeta Primary school	(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 Opeta Primary school		(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 Opeta Primary school	(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 Opeta Primary school

Vote:548 Pallisa District

Quarter4

No. of student drop-outs	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	(900) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	(900) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records
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	() 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 ; 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	() 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
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:	Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO	Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO	Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO	Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO
242003 Other	70,336	67,472	96 %	29,669
263104 Transfers to other govt. units (Current)	770,189	683,914	89 %	173,176
263369 Support Services Conditional Grant (Non-Wage)	84,500	84,305	100 %	47,005
263370 Sector Development Grant	340,000	290,710	86 %	154,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265,024	1,126,401	89 %	404,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265,024	1,126,401	89 %	404,661
Reasons for over/under performance:	COVID 19 Challenges faced			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	General construction works supervised and monitored	General construction works supervised and monitored: Renovation of 2 classroom blocks in the following schools Ngalwe Primary School, Olok Primary school, Kagoli Primary schoool, Kamuge Primary Schoool, Boliso II Primary schoool, Otamirio Primary School, Opadoi Primary School, Nyaguo Primary school,, Chelekura Primary School, Kaukura Primary School, and Katukei Primary schooll and Oboliso Primary Schoool.	General construction works supervised and monitored	General construction works supervised and monitored: Renovation of 2 classroom blocks in the following schools Ngalwe Primary School, Olok Primary school, Kagoli Primary schoool, Kamuge Primary Schoool, Boliso II Primary schoool, Otamirio Primary School, Opadoi Primary School, Nyaguo Primary school,, Chelekura Primary School, Kaukura Primary School, and Katukei Primary schooll and Oboliso Primary Schoool.
281504 Monitoring, Supervision & Appraisal of capital works	23,879	7,500	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,879	7,500	31 %	0
External Financing:	0	0	0 %	0
Total:	23,879	7,500	31 %	0
Reasons for over/under performance:	COVID related issues			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) Nil	(0) NA	(0)Nil	(0)NA

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No. of classrooms rehabilitated in UPE	(18) Classroom blocks renovated at the following schools,Kachango primary school,Kamuge primary school,Kalaki primary school,Akisim II primary school,Otamirio primary school,Kaucho primary school,Nyaguo primary school,Boliso II primary school and Agurur Rock primary school under SFG and the following under DDEG,Chelekura ps ,Katukei ps,Kaukura ps,Akisim ps ,Ngalwe ps,Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps	(14) 2 Classroom blocks renovated at the following schools,,Kamuge primary school,,Akisim II primary school,Otamirio primary school,Nyaguo primary school,Boliso II primary school and Agurur Rock primary school under SFG and the following under DDEG,Chelekura ps ,Katukei ps,Kaukura ps, Ngalwe ps, Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps	(5)Classroom blocks renovated at the following schools,Kachango primary school,Kamuge primary school,Kalaki primary school,Akisim II primary school,Otamirio primary school,Kaucho primary school,Nyaguo primary school,Boliso II primary school and Agurur Rock primary school under SFG and the following under DDEG,Chelekura ps ,Katukei ps,Kaukura ps,Akisim ps ,Ngalwe ps,Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps	(14)2 Classroom blocks renovated at the following schools,,Kamuge primary school,,Akisim II primary school,Otamirio primary school,Nyaguo primary school,Boliso II primary school and Agurur Rock primary school under SFG and the following under DDEG,Chelekura ps ,Katukei ps,Kaukura ps, Ngalwe ps, Opadoi ps,Olok ps,Nyakoi ps and Kagoli ps
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	338,070	52,387	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,070	52,387	15 %	0
External Financing:	0	0	0 %	0
Total:	338,070	52,387	15 %	0
Reasons for over/under performance:	Late implementation due to COVID 19 lock down			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(30) 5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule i Sub county Apopong PS in Apopong Sub county Ajepet PS in Gogonyo Sub county Amusiat primary school,Kameke Primary school,Nabitende primary school,Mpogi primary school,Najeniti primary school,Otamirio primary,AKisimII primary,Nyakoi primary school,Agurur rock primary school,Oboliso Rock view and Agurur Rock primary School	(9) 5 stance Pit Laltrines constructed at the following 09 schools: Mpongi ps in Puti-puti Subcounty, Kameke Ps in Kameke subcounty, Amusiat PS in Puti Subcoounty , Nabitende in Kasodo Subcounty and Nalufenya PS in Pallisa Town Council Pasia PS in Agule i Sub county Agule PS in Agule i Sub county Apopong PS in Apopong Sub county Ajepet PS in Gogonyo Sub county	(9)5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule i Sub county Apopong PS in Apopong Sub county Ajepet PS in Gogonyo Sub county Amusiat primary school,Kameke Primary school,Nabitende primary school,Mpogi primary school,Najeniti primary school,Otamirio primary,AKisimII primary,Nyakoi primary school,Agurur rock primary school,Oboliso Rock view and Agurur Rock primary School	(9)5 stance Pit Laltrines constructed at the following 09 schools: Mpongi ps in Puti-puti Subcounty, Kameke Ps in Kameke subcounty, Amusiat PS in Puti Subcoounty , Nabitende in Kasodo Subcounty and Nalufenya PS in Pallisa Town Council Pasia PS in Agule i Sub county Agule PS in Agule i Sub county Apopong PS in Apopong Sub county Ajepet PS in Gogonyo Sub county
No. of latrine stances rehabilitated	(0) NIL	(0) NA	(0)NIL	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	176,000	39,830	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,000	39,830	23 %	0
External Financing:	0	0	0 %	0
Total:	176,000	39,830	23 %	0
Reasons for over/under performance:	Late Implementation due to CVID 19 lock down			

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(468) 36 three seater desks supplied to Olok primary school in Olok sub-county,Dodoi primary school in puti-puti sub-county,nyakoi primary school in Kameke sub-county,Kamuge - Olinga primary school in Kamuge sub-county,Mpogi primary school in Puti-Puti primary school,Kalaki primary in Pallisa Town council,Kapala primary school in Apopong sub-county,Pallisa Township in Pallisa town council,Kalapata in Kamuge sub-county	() 36 three seater desks supplied to: 36 three seater desks supplied to :Dodoi primary school in puti-puti sub-county,Nyakoi primary school in Kameke sub-county,Kamuge primary school in Kamuge sub-county,Mpongi primary school in Puti-Puti primary school,Kalaki primary in Pallisa Town council,Kapala primary school in Apopong sub-county,Pallisa Township in Pallisa town council,Kalapata in Kamuge sub-county and Kachango Primary school in Gogonyo Subcounty	(468)36 three seater desks supplied to Olok primary school in Olok sub-county,Dodoi primary school in puti-puti sub-county,nyakoi primary school in Kameke sub-county,Kamuge - Olinga primary school in Kamuge sub-county,Mpogi primary school in Puti-Puti primary school,Kalaki primary in Pallisa Town council,Kapala primary school in Apopong sub-county,Pallisa Township in Pallisa town council,Kalapata in Kamuge sub-county	()36 three seater desks supplied to36 three seater desks supplied to :Dodoi primary school in puti-puti sub-county,Nyakoi primary school in Kameke sub-county,Kamuge primary school in Kamuge sub-county,Mpongi primary school in Puti-Puti primary school,Kalaki primary in Pallisa Town council,Kapala primary school in Apopong sub-county,Pallisa Township in Pallisa town council,Kalapata in Kamuge sub-county and Kachango Primary school in Gogonyo Subcounty
Non Standard Outputs:	N/A	NA	N/A	NA
281504 Monitoring, Supervision & Appraisal of capital works	2,080	690	33 %	0
312203 Furniture & Fixtures	51,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,560	690	1 %	0
External Financing:	0	0	0 %	0
Total:	53,560	690	1 %	0
Reasons for over/under performance:	NA			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries processed and paid for teachers	Staff salaries processed and paid for teachers	Staff salaries processed and paid for teachers	Staff salaries processed and paid for teachers
211101 General Staff Salaries	1,693,242	1,579,883	93 %	327,983
Wage Rect:	1,693,242	1,579,883	93 %	327,983
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,693,242	1,579,883	93 %	327,983
Reasons for over/under performance:	Challenges related to COVID 19			

Vote:548 Pallisa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8600) Conduct Enrollment of students in USE Schools Carry out monitoring of attendance	(8600) Conduct Enrollment of students in USE Schools Carry out monitoring of attendance		(8600)Conduct Enrollment of students in USE Schools Carry out monitoring of attendance	(8600)Conduct Enrollment of students in USE Schools Carry out monitoring of attendance
No. of teaching and non teaching staff paid	(118) Salaries for teaching and non teaching staff processed and paid	(118) Salaries for teaching and non teaching staff processed and paid		(118)Salaries for teaching and non teaching staff processed and paid	(118)Salaries for teaching and non teaching staff processed and paid
No. of students passing O level	(1500) Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(1500) Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted		(1500)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(1500)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted
Non Standard Outputs:	Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO	Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO		Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO	Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO
263104 Transfers to other govt. units (Current)	1,038,859	1,038,845	100 %		352,523
263369 Support Services Conditional Grant (Non-Wage)	89,403	88,884	99 %		40,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,128,262	1,127,729	100 %		392,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,128,262	1,127,729	100 %		392,588
Reasons for over/under performance:	covid 19 challenges.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed secondary school constructed in Olok sub-county	Seed secondary school constructed in Olok sub-county		Seed secondary school constructed in Olok sub-county	Seed secondary school constructed in Olok sub-county

Vote:548 Pallisa District

Quarter4

312101 Non-Residential Buildings	902,400	2,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	902,400	2,000	0 %	0
External Financing:	0	0	0 %	0
Total:	902,400	2,000	0 %	0

Reasons for over/under performance: Delayed implementation due to lock down

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(32) Tertiary education Instructors paid salaries at the District Headquarters	(32) Tertiary education Instructors paid salaries at the District Headquarters	(32)Tertiary education Instructors paid salaries at the District Headquarters	(32)Tertiary education Instructors paid salaries at the District Headquarters
No. of students in tertiary education	(400) student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(400) student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(400)student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(400)student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out
Non Standard Outputs:	NA	NA	NA	NA

211101 General Staff Salaries	545,191	466,734	86 %	138,363
Wage Rect:	545,191	466,734	86 %	138,363
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	466,734	86 %	138,363

Reasons for over/under performance: covid 19 effects on Education services

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

N/A				
Non Standard Outputs:	Non - wage funds processed and transfered to Kasodo Technical Institute	Non - wage funds processed and transfered to Kasodo Technical Institute	Non - wage funds processed and transfered to Kasodo Technical Institute	Non - wage funds processed and transfered to Kasodo Technical Institute
263104 Transfers to other govt. units (Current)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance: NA

Programme : 0784 Education & Sports Management and Inspection

Vote:548 Pallisa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted	Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted		Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted	Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted
211101 General Staff Salaries	57,302	50,340	88 %		14,606
227001 Travel inland	17,200	0	0 %		0
Wage Rect:	57,302	50,340	88 %		14,606
Non Wage Rect:	17,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,502	50,340	68 %		14,606
Reasons for over/under performance:	No challenges faced				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports events organised Official travels facilitated	Sports events organised Official travels facilitated		Sports events organised Official travels facilitated	Sports events organised Official travels facilitated
227001 Travel inland	6,310	3,155	50 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,310	3,155	50 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,310	3,155	50 %		950
Reasons for over/under performance:	NA				
Total For Education : Wage Rect:	8,476,695	8,675,946	102 %		2,409,397
Non-Wage Reccurent:	2,573,113	2,413,602	94 %		850,304
GoU Dev:	1,493,908	102,407	7 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	12,543,717	11,191,955	89.2 %		3,259,701

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					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries processed and paid at the District headquarters	Staff salaries processed and paid at the District headquarters		Staff salaries processed and paid at the District headquarters	Staff salaries processed and paid at the District headquarters
211101 General Staff Salaries	76,883	48,289	63 %		0
Wage Rect:	76,883	48,289	63 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	48,289	63 %		0
Reasons for over/under performance: No challenge faced during the quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(4) Bottle necks cleared on CARs	(3) Bottle necks cleared on CARs		(1)Bottle necks cleared on CARs	(3)Bottle necks cleared on CARs
Non Standard Outputs:	URF funds processed and transferred to Lower Local Governments	NA		NA	NA
263204 Transfers to other govt. units (Capital)	88,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,000	0	0 %		0
Reasons for over/under performance: No challenges faced					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(50) 50 kms of urban council roads routinely maintained by the road gangs	(50) 50 kms of urban council roads routinely maintained by the road gangs		(12.5)50 kms of urban council roads routinely maintained by the road gangs	(50)50 kms of urban council roads routinely maintained by the road gangs
Length in Km of Urban unpaved roads periodically maintained	(9) 9 kms of urban council roads graded and gravelled	(9) 9 kms of urban council roads graded and gravelled		(2)9 kms of urban council roads graded and gravelled	(9)9 kms of urban council roads graded and gravelled

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Non Standard Outputs:	Environment Impact assessment conducted Acquistion and testing of gravel conducted	NA	Environment Impact assessment conducted Acquistion and testing of gravel conducted	NA
263204 Transfers to other govt. units (Capital)	156,228	156,228	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,228	156,228	100 %	0
External Financing:	0	0	0 %	0
Total:	156,228	156,228	100 %	0
Reasons for over/under performance:	Works implemented and achieved as per the plan			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(260) 260 kms of District road network manually Maintained using road gangs	(165) 165 kms of District road network manually Maintained using road gangs	(65)260 kms of District road network manually Maintained using road gangs	(165)165 kms of District road network manually Maintained using road gangs
Length in Km of District roads periodically maintained	(20) 20 kms of District roads Mechanically maintained	(15) 25 kms of District roads now completed by Mechanical maintenance under URF Also 20.7km (Kasodo-Kobulyo-Kaboloji 13.9km & Agule-Nyaguo 6.8km) completed by periodic maintenance under DDEG; heavy grading,spot gravelling 5km& 0.5km including culverting, construction of head walls	(5)20 kms of District roads Mechanically maintained	(15)25 kms of District roads now completed by Mechanical maintenance under URF Also 20.7km (Kasodo-Kobulyo-Kaboloji 13.9km & Agule-Nyaguo 6.8km) completed by periodic maintenance under DDEG; heavy grading,spot gravelling 5km& 0.5km including culverting, construction of head walls
No. of bridges maintained	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	4 bottlenecks repaired at Kamasaine,Odusai,Kasuroi and Kalegesa ADRICs conducted Gender,HIV,Family planning and environment sensitizations conducted Protective gear procured Acquistion and testing of gravel done	NA	1 bottleneck repaired at Kalegesa ADRICs conducted Gender,HIV,Family planning and environment sensitizations conducted Protective gear procured Acquistion and testing of gravel done	NA
263201 LG Conditional grants (Capital)	336,729	175,771	52 %	0

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,729	175,771	52 %	0
External Financing:	0	0	0 %	0
Total:	336,729	175,771	52 %	0

Reasons for over/under performance:

- 1- Budgets cuts in 4th quarter
- 2- Re allocation by DRC of road sections and lighter machine maintenance road section were done and thus more km worked on since a volunteer assisted to handle road section of heavy grading
- 3- Inadequate staffing
4. Continuous heavy rains damaging completed works and thus redoing, repairs

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	13.9km of Kasodo-Kobulyo-Kabolo heavy culverted and 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled	Total 20.7km now completed(13.9km of Kasodo-Kobulyo-Kabolo heavy grading, spot gravelling 5km, culverting , construction of head walls and 6.8km Agule-Nyaguo heavy grading, spot gravelling 0.5km, culverting and additional culverting now done	NA	Total 20.7km now completed(13.9km of Kasodo-Kobulyo-Kabolo heavy grading, spot gravelling 5km, culverting , construction of head walls and 6.8km Agule-Nyaguo heavy grading, spot gravelling 0.5km, culverting and additional culverting now done
263370 Sector Development Grant	180,000	89,078	49 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	89,078	49 %	0
External Financing:	0	0	0 %	0
Total:	180,000	89,078	49 %	0

Reasons for over/under performance:

- 1- Continuous heavy rains leading to repeated works.
- 2- Difficulty in getting an excavator from MoWT-Bugembe
- 3- Lack of sound field transport
- 4- Inadequate staffing
- 5- Inadequate mechanical imprest
- 6- Need for more culverting

Capital Purchases**Output : 048183 Bridge Construction**

N/A

N/A

N/A

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	76,883	48,289	63 %	0
Non-Wage Reccurent:	0	40	0 %	40
GoU Dev:	760,957	505,901	66 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	837,840	554,230	66.1 %	40

Vote:548 Pallisa District

Quarter4

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 stationery procured 4Toner procured	Staff salaries paid at the District headquarters Office stationery procured Toner procured		Staff salaries paid at the District headquarters Office stationery procured Toner procured	3 Staff salaries paid at the District headquarters Office stationery procured Toner procured
211101 General Staff Salaries	50,462	34,009	67 %		11,859
221007 Books, Periodicals & Newspapers	480	240	50 %		240
221008 Computer supplies and Information Technology (IT)	1,500	625	42 %		625
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	611	458	75 %		458
228002 Maintenance - Vehicles	4,270	1,645	39 %		1,645
228004 Maintenance – Other	1,000	250	25 %		250
Wage Rect:	50,462	34,009	67 %		11,859
Non Wage Rect:	9,060	3,518	39 %		3,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,522	37,527	63 %		15,377
Reasons for over/under performance:	Inadequate staffing, makes few staff overloaded with work and the shortage of staff has been caused by inadequate wage allocation to recruit staff the required staff .				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Water points drilled in the following sites: Angarom, Aleles, Okomon, Opet (Luzira Island),Kagoli Rock,Omalinga (Nyaguo Ps),Onyilai, Komeri,Manga	(11) Drilled Water points supervised in the following sites: Angarom, Aleles, Okomon, Opet (Luzira Island),Kagoli Rock,Omalinga (Nyaguo Ps),Onyilai, Komeri,Manga		(11)Drilled Water points supervised in the following sites: Angarom, Aleles, Okomon, Opet (Luzira Island),Kagoli Rock,Omalinga (Nyaguo Ps),Onyilai, Komeri,Manga	(11)Drilled Water points supervised in the following sites: Angarom, Aleles, Okomon, Opet (Luzira Island),Kagoli Rock,Omalinga (Nyaguo Ps),Onyilai, Komeri,Manga
No. of water points tested for quality	(9) New sources tested for water quality	(0) NA		(0)No out put conducted	(0)NA
No. of District Water Supply and Sanitation Coordination Meetings	(2) Quarterly Review Meetings held at the District headquarters	(0) 1 Quarterly Review Meetings held at the District headquarters		(1)Quarterly Review Meetings held at the District headquarters	(0)1 Quarterly Review Meetings held at the District headquarters

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1) 01 Mandatory Public notices displayed with financial information (release and expenditure)	(1)01 Mandatory Public notices displayed with financial information (release and expenditure)	(1)01 Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(40) Water sources tested for Quality	(10) 10 Water sources tested for Quality	(10)10 Water sources tested for Quality	(10)10 Water sources tested for Quality
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	7,202	7,202	100 %	5,407
227001 Travel inland	8,446	6,108	72 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,648	13,310	85 %	7,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,648	13,310	85 %	7,607
Reasons for over/under performance:	No challenge faced, the panned were achieved and this was because implementation was carried out in time.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Communities sensitised to fulfill critical requirements (Part of software steps): 50% will be women, and 50% men will be sensitized)	(01) 01 Advocacy meetings conducted at the District headquarters	(0)No out planned	(01)01 Advocacy meetings conducted at the District headquarters
No. of water user committees formed.	(9) Water User Committees (WUC) formed(30% women, and 70% Men)	(11) 11 Water User Committees (WUC) trained)30% women Members, and 70% Men	(0)No out planned	(11)11 Water User Committees (WUC) trained)30% women Members, and 70% Men
No. of Water User Committee members trained	(9) Water User Committees (WUC) trained)30% women Members, and 70% Men)	(11) 11 Water User Committees (WUC) trained)30% women Members, and 70% Men)	(0)No out planned	(11)11 Water User Committees (WUC) trained)30% women Members, and 70% Men)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) NA	(0)No out planned	(0)NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 02 Advocacy meetings conducted at the District headquarters	(01) 01 Advocacy meetings conducted at the District headquarters	(0)01 Advocacy meetings conducted at the District headquarters	(01)01 Advocacy meetings conducted at the District headquarters
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	6,865	4,905	71 %	3,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,865	4,905	71 %	3,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,865	4,905	71 %	3,189
Reasons for over/under performance:	There were challenges faced during the COVID., but all the planned interventions were handled by the end he Quarter			

Vote:548 Pallisa District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Repair of faulty Boreholes assessed and repaired in the following sites:	Water sources for repairs identified and rehabilitated		Water sources for repairs identified and rehabilitated	Water sources for repairs identified and rehabilitated
242003 Other	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	0	0 %		0
Reasons for over/under performance: delayed implementation due to COVID 19 , but the outputs were achieved as per plan.					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(6) Water points drilled in the following sites: Angarom in Agule sub-county, Aleles in chelekura sub-county,, Opeta (Luzira Island) in Gogonyo sub-county ,Kagoli Rock in kamuge sub-county,,Onyilai in Chelekura, ,, Abila Rock P/s in Opwateta sub county,	() Water points drilled in the following sites: Angarom in Agule sub-county, Aleles in chelekura sub-county,, Opeta (Luzira Island) in Gogonyo sub-county ,Kagoli Rock in kamuge sub-county,,Onyilai in Chelekura, ,, Abila Rock P/s in Opwateta sub county,		(0)No output planned	()Water points drilled in the following sites: Angarom in Agule sub-county, Aleles in chelekura sub-county,, Opeta (Luzira Island) in Gogonyo sub-county ,Kagoli Rock in kamuge sub-county,,Onyilai in Chelekura, ,, Abila Rock P/s in Opwateta sub county,
No. of deep boreholes rehabilitated	(15) Boreholes identified,assessed and rehabilitated at: Onyilai BH - Kameke subcounty, Agurur BH- Akisim subcounty, ,Kaucho A BH- Pallisa Town council, Agurur BH- Kamuge subcounty, Kasasia BH- Puti-puti subcounty, Obekai BH-Pallisa Town council, Okaworia BH - Kamuge sub county	() NA		()	()NA

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Non Standard Outputs:	NA	NA	water sources for rehabilitation assessed	NA
312104 Other Structures	233,595	4,361	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,595	4,361	2 %	0
External Financing:	0	0	0 %	0
Total:	233,595	4,361	2 %	0
Reasons for over/under performance:	There were challenges faced , but the outputs were achieved by the end of the Quarter because procurement was carried out in time.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0) No output achieved	()	(0)No output achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) No output achieved	()	(0)No output achieved
Non Standard Outputs:	a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish-chelekura Subcounty constructed	No output achieved	No output planned	No output achieved
312104 Other Structures	206,337	9,105	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,337	9,105	4 %	0
External Financing:	0	0	0 %	0
Total:	206,337	9,105	4 %	0
Reasons for over/under performance:	The plan to provide piped water supply system failed because the planned funding was inadequate and after the consultant producing the Bills of Quantities found out that the projected Budget was inadequate and so the plan changed and the project was provided and the facility needed 1.5bn			
Total For Water : Wage Rect:	50,462	34,009	67 %	11,859
Non-Wage Recurrent:	42,573	21,732	51 %	14,314
GoU Dev:	439,933	13,466	3 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	532,968	69,207	13.0 %	26,173

Vote:548 Pallisa District

Quarter4

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 paid at the District Headquarters	Staff salaries paid at the District Headquarters staff supervised staff appraised at the District Headquarters 2 dialogue meetings for demarcation of wetlands in Mpongi and Chelekura conducted 2 km of wetland boundary demarcated in Lake Komunuo wetland in Chelekura sub county assorted office stationery procured 2 field monitoring visits to assess status of flood prone areas conducted in the sub counties of Gogonyo, Agule, Puti puti, and Chelekura.		Staff salaries paid at the District Headquarters staff supervised staff appraised at the District Headquarters	Staff salaries paid at the District Headquarters staff supervised staff appraised at the District Headquarters 2 dialogue meetings for demarcation of wetlands in Mpongi and Chelekura conducted 2 km of wetland boundary demarcated in Lake Komunuo wetland in Chelekura sub county assorted office stationery procured 2 field monitoring visits to assess status of flood prone areas conducted in the sub counties of Gogonyo, Agule, Puti puti, and Chelekura.
211101 General Staff Salaries	194,636	161,704	83 %		45,740
221002 Workshops and Seminars	5,475	5,474	100 %		1,376
221011 Printing, Stationery, Photocopying and Binding	8,842	5,842	66 %		210
227001 Travel inland	2,106	2,012	96 %		520
Wage Rect:	194,636	161,704	83 %		45,740
Non Wage Rect:	16,423	13,328	81 %		2,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,059	175,032	83 %		47,845
Reasons for over/under performance: lack of funds to procure concrete mark stones for wetland demarcation.					
Capital Purchases					
Output : 098372 Administrative Capital					

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N/A				
Non Standard Outputs:	80 Tree seedlings procured nd Distributed to Government Institutions and Community in 14 Subcounties	77,500 tree seedlings procured and distributed to farmers 375 watering cans procured for distribution to tree seedlings beneficiaries soil type-tree species matching conducted for beneficiaries of tree seedlings 3000 tree seedlings procured for beating up Technical support and supervision of planting of the tree seedlings by the 71 beneficiaries		77,500 tree seedlings procured and distributed to farmers 375 watering cans procured for distribution to tree seedlings beneficiaries. soil type-tree species matching conducted for beneficiaries of tree seedlings 3000 tree seedlings procured for beating up Technical support and supervision of planting of the tree seedlings
281503 Engineering and Design Studies & Plans for capital works	30,499	19,900	65 %	0
312301 Cultivated Assets	132,000	34,573	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,499	54,473	34 %	0
External Financing:	0	0	0 %	0
Total:	162,499	54,473	34 %	0
Reasons for over/under performance:	some beneficiaries had not adequately prepared their gardens for planting of the seedlings termites mounds in the vicinity freely grazing cattle			
<i>Total For Natural Resources : Wage Rect:</i>	<i>194,636</i>	<i>161,704</i>	<i>83 %</i>	<i>45,740</i>
<i>Non-Wage Reccurent:</i>	<i>16,423</i>	<i>13,328</i>	<i>81 %</i>	<i>2,106</i>
<i>GoU Dev:</i>	<i>162,499</i>	<i>54,473</i>	<i>34 %</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>373,558</i>	<i>229,505</i>	<i>61.4 %</i>	<i>47,845</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	District Quarterly Disability council Meetings Organised and conducted. international Day for the Disability organised and commemorated. 08 PWD IGAs funded. 8 PWD groups appraised. 14 PWD groups/projects monitored for social and economic improvement as well as value for assessment . Review meetings with the local Artisans and other stakeholders organised and conducted on annual basis. 14 Local Artisans facilitated to undertake CBR outreach activities at Community Level. District Council for the Older persons meetings on quaterly basis Organised and conducted. National older persons day Celebratioms Organised and conducted. District youth council executive meetings organised and conducted. District Youth Council meetings	01 Quarterly District Disability council meeting conducted		District Quarterly Disability council Meetings Organised and conducted. international Day for the Disability organised and commemorated. 08 PWD IGAs funded. 8 PWD groups appraised. 14 PWD groups/projects monitored for social and economic improvement as well as value for assessment . .	01 Quarterly District Disability council meeting conducted

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	organised and conducted. National Youth Day Celebrations Organised and Conducted. Office Operations conducted. District Women Council Executive committee meetings organised and conducted. Motorcycle serviced international womens day celebrations organised and conducted on annual basis.				
225001	Consultancy Services- Short term	16,000	6,260	39 %	760
227001	Travel inland	4,636	4,636	100 %	2,319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,636	10,895	53 %	3,078
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,636	10,895	53 %	3,078

Reasons for over/under performance: No challenges faced

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

CDWs review meetings for sub county CDOs organised and conducted at the district headquarters. Semi annual support supervision to 14 Sub counties and Urban council CDO conducted. 28 Oxen /Bull procured for community groups. 48 community groups to benefit from the animal traction projects appraised. 30 Beneficiaries trained in the management of animal traction projects	24 Bulls/Oxen procured and provided to 60 beneficiaries of which 29 (48.3%) were males and 31 (51.6%) were females and distributed to 12 community animal Traction project in 12 Lower Local Governments in the District.	CDWs review meetings for sub county CDOs organised and conducted at the district headquarters. Semi annual support supervision to 14 Sub counties and Urban council CDO conducted. 28 Oxen /Bull procured for community groups. 48 community groups to benefit from the animal traction projects appraised. 30 Beneficiaries trained in the management of animal traction projects	24 Bulls/Oxen procured and provided to 60 beneficiaries of which 29 (48.3%) were males and 31 (51.6%) were females and distributed to 12 community animal Traction project in 12 Lower Local Governments in the District. Technical monitoring provided to DDEG FY 2018/2019 Projects on compliance on gender mainstreaming and value for money Staff meeting for 23 staff for the department of Based Services Organized and conducted
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221002 Workshops and Seminars	2,685	2,685	100 %	1,343
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,685	3,685	100 %	1,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,685	3,685	100 %	1,593

Reasons for over/under performance: No challenge faced

Output : 108105 Adult Learning

No. FAL Learners Trained	(2000) 2000 FAL learners trained	(0) No outputs achieved	(500)FAL learners trained	(0)No outputs achieved
Non Standard Outputs:	60 FAL instructors motivated . FAL annual review meetings with FAL stakeholders organised and conducted. 10 bicycles for FAL instructors procured. 60 FAL classes supervised on quaterly basis. reports prepared and submitted to midtry of Gender, labour and Social development	10 Bicycles procured and provided 10 FAL instructors in the selected 10 FAL classes in the Quarter under review FAL Forcal person facilitated to deliver FAL teaching materials to 58 FAL classes in the 14 LLGs in the District 58 FAL instructors motivated in 58 FAL classes in the District for quarter four FY 2019/2020	60 FAL instructors motivated . FAL annual review meetings with FAL stakeholders organised and conducted. 10 bicycles for FAL instructors procured. 60 FAL classes supervised on quaterly basis. reports prepared and submitted to ministry of Gender, labour and Social development	10 Bicycles procured and provided 10 FAL instructors in the selected 10 FAL classes in the Quarter under review FAL Forcal person facilitated to deliver FAL teaching materials to 58 FAL classes in the 14 LLGs in the District 58 FAL instructors motivated in 58 FAL classes in the District for quarter four FY 2019/2020

221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,065	1,065	100 %	266
221012 Small Office Equipment	2,200	2,200	100 %	550
225001 Consultancy Services- Short term	3,800	3,800	100 %	950
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,865	11,865	100 %	3,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,865	11,865	100 %	3,466

Reasons for over/under performance: No challenges faced

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(75) 75 children cases handled and settled	(37) 37 Children in contact with the law rehabilitated and Re-integrated in the community against the planned target of 15	(15)children cases handled and settled	(22)22 Children in contact with the law rehabilitated and Re-integrated in the community against the planned target of 15
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Non Standard Outputs:		60 social inquiries of juvenile case received and reported to court 60 OVC and CSOs supervised by the District Probation Officer Bi-annual review meetings with OVCs and CSOs conducted.	District Probation and Welfare Officer provided support supervision to 10 CSOs and 15 Community Development Officer in the quarter under review	60 social inquiries of juvenile case received and reported to court 60 OVC and CSOs supervised by the District Probation Officer Bi-annual review meetings with OVCs and CSOs conducted.	District Probation and Welfare Officer provided support supervision to 10 CSOs and 15 Community Development Officer in the quarter under review
221002	Workshops and Seminars	2,370	2,368	100 %	592
227001	Travel inland	5,000	6,160	123 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,370	8,528	116 %	1,842
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,370	8,528	116 %	1,842
Reasons for over/under performance:		The number of cases registered with the probation officer have increased beyond the target			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 District youth council executive meetings conducted 1 District youth council meeting conducted National youth day celebration conducted	(2) 2 quarterly District Youth Council Executive committee meetings organized and conducted	(1)1 District youth council executive meetings conducted 1 District youth council meeting conducted National youth day celebration conducted	(2)2 quarterly District Youth Council Executive committee meetings organized and conducted
Non Standard Outputs:		70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects	NA	70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects	NA
227001	Travel inland	9,654	7,220	75 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,654	7,220	75 %	2,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,654	7,220	75 %	2,400
Reasons for over/under performance:		No challenges faced			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) 10 mobility appliances procured	(14) 14 Walking sticks procured for 14 PWD beneficiaries in the period under review	(2) 10 mobility appliances procured	(14)14 Walking sticks procured for 14 PWD beneficiaries in the period under review

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Non Standard Outputs:		NA	14 Local Artizans facilitated to update data of the disability on a quarerly basis Older persons quarterly meeting conducted	NA	14 Local Artizans facilitated to update data of the disability on a quarerly basis Older persons quarterly meeting conducted
227001	Travel inland	3,685	3,683	100 %	923
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,685	3,683	100 %	923
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,685	3,683	100 %	923
Reasons for over/under performance:		No challenges faced			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work based inspections conducted	Quarterly Political monitoring organized and conducted in 40 Micro -Projects (OPM) in the quarter under review 40 Micro-Project Executive members trained in the implementation and management of projects in the period under review. Technical Backup support supervision organized and provided to 40 Micro-Projects in the period unde review 05 Labour inspection for 05 workplaces in conformity to labour standards conducted in the quarter under review	Work based inspections conducted	Quarterly Political monitoring organized and conducted in 40 Micro -Projects (OPM) in the quarter under review 40 Micro-Project Executive members trained in the implementation and management of projects in the period under review. Technical Backup support supervision organized and provided to 40 Micro-Projects in the period unde review 05 Labour inspection for 05 workplaces in conformity to labour standards conducted in the quarter under review
227001	Travel inland	4,727	3,974	84 %	681
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,727	3,974	84 %	681
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,727	3,974	84 %	681
Reasons for over/under performance:		No challenges faced			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 quarterly women council executive meetings conducted International women day celebration conducted annually	(1) Quarterly women council executive meetings conducted		(1)quarterly women council executive meetings conducted	(1)Quarterly women council executive meetings conducted
Non Standard Outputs:	Office oprations conducted	NA		N/A	NA
221002 Workshops and Seminars	5,000	5,000	100 %		1,250
221011 Printing, Stationery, Photocopying and Binding	780	780	100 %		195
228002 Maintenance - Vehicles	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,780	6,780	100 %		1,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,780	6,780	100 %		1,695
Reasons for over/under performance:		No challenges faced			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	YLP group projects Generated and Funded Micro-community groups Funded	NA		YLP group projects Generated and Funded Micro-community groups Funded	NA
224006 Agricultural Supplies	224,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,700	0	0 %		0
Reasons for over/under performance:		No challenges faced			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Walking appliances procured for the impaired	05 PWDs groups provided with support in different development programmes 05 PWDs appraised for funding in the quarter under review		Walking appliances procured for the impaired	05 PWDs groups provided with support in different development programmes 05 PWDs appraised for funding in the quarter under review

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227001 Travel inland	3,685	3,755	102 %	1,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,685	3,755	102 %	1,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,685	3,755	102 %	1,843

Reasons for over/under performance: No challenges faced

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for Quarterly compliance of projects in regards to social economic inclusion of gender and HIV conducted CBS board room furnished with conference executive table and 23 chairs	64 UWEP Projects assessed on the impact of COVID 19 with a view of consideration for Rescheduling of the Loan and Refinancing of the groups	Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for Quarterly compliance of projects in regards to social economic inclusion of gender and HIV conducted CBS board room furnished with conference executive table and 23 chairs	64 UWEP Projects assessed on the impact of COVID 19 with a view of consideration for Rescheduling of the Loan and Refinancing of the groups
211101 General Staff Salaries	169,357	157,611	93 %	39,799
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	62 %	0
228002 Maintenance - Vehicles	3,612	3,612	100 %	904
Wage Rect:	169,357	157,611	93 %	39,799
Non Wage Rect:	5,612	4,862	87 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,969	162,472	93 %	40,703

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Bulls procured for communities	24 bulls/oxen procured and distributed to 60 beneficiaries of which 29 (48.3%) were male and 31 (51.6%) were female and given to 12 community animal traction project in 12 Lower Local Governments in the District	24 bulls/oxen procured and distributed to 60 beneficiaries of which 29 (48.3%) were male and 31 (51.6%) were female and given to 12 community animal traction project in 12 Lower Local Governments in the District
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312301 Cultivated Assets	60,000	7,566	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	7,566	13 %	0
External Financing:	0	0	0 %	0
Total:	60,000	7,566	13 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>169,357</i>	<i>157,611</i>	<i>93 %</i>	<i>39,799</i>
<i>Non-Wage Reccurent:</i>	<i>302,399</i>	<i>65,247</i>	<i>22 %</i>	<i>18,425</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>7,566</i>	<i>13 %</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>531,756</i>	<i>230,423</i>	<i>43.3 %</i>	<i>58,224</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries processed and paid to planning department staff District projects monitored Monitoring reports compiled at the District Headquarters 80 NUSAF 3 Community Sub projects identified and funded:20 Fish cage farming, 50 Oxttraction for Groung nuts, 10 Labour Intensive public works NUSAF 3 Sub projects Management Committee Trained in Project implementation Monitoring of NUSAF 3 Sub projects Conducted	5 Staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted 20 NUSAF 3 Sub projects funded NUSAF3 Management committees trained in implementation process		staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted 20 NUSAF 3 Sub projects funded NUSAF3 Management committees trained in implementation process	5 Staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted 20 NUSAF 3 Sub projects funded NUSAF3 Management committees trained in implementation process
211101 General Staff Salaries	51,790	39,643	77 %		12,171
221002 Workshops and Seminars	2,000	1,250	63 %		0
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %		450
221009 Welfare and Entertainment	6,200	6,200	100 %		3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
225001 Consultancy Services- Short term	2,071,336	0	0 %		0
227001 Travel inland	37,540	106,651	284 %		79,093
Wage Rect:	51,790	39,643	77 %		12,171
Non Wage Rect:	2,120,876	117,901	6 %		83,143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,172,666	157,544	7 %		95,314
Reasons for over/under performance: No challenges faced and performance was as per the projection during the Quarter					
Output : 138307 Management Information Systems					
N/A					

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N/A				
Non Standard Outputs:	NA			NA
282101 Donations	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: No challenges faced				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Administration block constructed at the District Headquarters- First floor Administrative Building; storey block constructed at the District headquarters; Plastic chairs procured for the Council chambers 4 solar security lights installed at the District Headquarters Filing cabinets procured for Finance department - Accounting	Administration block Phase II- First Floor Slab Constructed at the District Headquarters	Administration block Phase II- First Floor Constructed at the District Headquarters	Administration block Phase II- First Floor slab Constructed at the District Headquarters
312101 Non-Residential Buildings	141,900	24,380	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,900	24,380	17 %	0
External Financing:	0	0	0 %	0
Total:	141,900	24,380	17 %	0
Reasons for over/under performance: The project was achieved as expected and the target of of the first floor slab was completed				
Total For Planning : Wage Rect:	51,790	39,643	77 %	12,171
Non-Wage Reccurent:	2,120,876	130,601	6 %	83,143
GoU Dev:	141,900	24,380	17 %	0
Donor Dev:	100,000	0	0 %	0
Grand Total:	2,414,565	194,624	8.1 %	95,314

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 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	(4) 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		(4)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	(4)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
Date of submitting Quarterly Internal Audit Reports	(2019-07-18) Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.	(07/30/2020) Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.		(2019-04-18)Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.	()Internal Audits reports submitted to Pallisa District council Internal Audits reports submitted to Audit committee.
Non Standard Outputs:	Special Audits Conducted. Seminars and workshops attended.	Special Audits Conducted for RBF		Special Audits Conducted. Seminars and workshops attended.	Special Audits Conducted for RBF
211101 General Staff Salaries	32,074	31,178	97 %		7,537
227001 Travel inland	47,547	40,591	85 %		7,250
Wage Rect:	32,074	31,178	97 %		7,537
Non Wage Rect:	47,547	40,591	85 %		7,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,621	71,769	90 %		14,787
Reasons for over/under performance: No challenge faced during the quarter					
Total For Internal Audit : Wage Rect:	32,074	31,178	97 %		7,537
Non-Wage Reccurent:	47,547	40,591	85 %		7,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	79,621	71,769	90.1 %		14,787

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Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0)	(0) NA		()	(0)NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) manufacturers supervised on compliance with guidelines	(1) manufacturers supervised on compliance with guidelines		(1)manufacturers supervised on compliance with guidelines	(1)manufacturers supervised on compliance with guidelines
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance: No challenge was experienced during the quarter					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0) No outputs		()	(0)No outputs achieved
No. of market information reports desserminated	(4) market survey conducted at busia, kampala and mbale market information disseminated	(1) Market survey conducted in pallisa District Market information disseminated		(1)market survey conducted at busia, kampala and mbale market information disseminated	(1)Market survey conducted in pallisa District Market information disseminated
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance: No challenge was faced during the quarter					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) cooperatives monitored and supervised	(1) Cooperatives monitored and supervised		(1)cooperatives monitored and supervised	(1)Cooperatives monitored and supervised
No. of cooperative groups mobilised for registration	(1) cooperative groups mobilized and registered	(8) 8 Coopearative groups mobilized and registered		(1)cooperative groups mobilized and registered	(6)6 Coopearative groups mobilized and registered
No. of cooperatives assisted in registration	() cooperatives assisted in registration	(11) 11 Cooperative groups assisted in registration in the District		()	(6)6 Cooperative groups assisted in registration in the District

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Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	6,199	6,196	100 %	1,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,199	6,196	100 %	1,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,199	6,196	100 %	1,549
Reasons for over/under performance:	There is positive response by the communities towards formation of co-operatives			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(1) tourism sensitization conducted	(1) Tourism sensitization conducted	(0.25)tourism sensitization conducted	(1)Tourism sensitization conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) hotels,lodges,and restaurants documented and profiled	(1) Hotels,Lodges and restraunt documented and profiled	(0.25)hotels,lodges,a nd restaurants documented and profiled	(1)Hotels,Lodges and restraunt documented and profiled
No. and name of new tourism sites identified	(1) tourism sites identified and documented	(0) No outputs achieved	(0.25)tourism sites identified and documented	(0)No outputs achieved
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	5,775	5,284	91 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,775	5,284	91 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,775	5,284	91 %	955
Reasons for over/under performance:	No challenge faced during the quarter			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		No outputs achieved		No outputs achieved
Non Standard Outputs:	Office operations and maintenance conducted	Office operations and maintenance conducted	Office operations and maintenance conducted	Office operations and maintenance conducted
221011 Printing, Stationery, Photocopying and Binding	1,237	1,227	99 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	1,227	99 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	1,227	99 %	299
Reasons for over/under performance:	No challenge faced during the quarter			
Total For Trade, Industry and Local Development : Wage Rect:				
Non-Wage Reccurent:	16,212	15,706	97 %	4,053
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,212</i>	<i>15,706</i>	<i>96.9 %</i>	<i>4,053</i>

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Quarter4

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				226,471	335,362
Sector : Works and Transport				8,767	0
<i>Programme : District, Urban and Community Access Roads</i>				8,767	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,767	0
Item : 263204 Transfers to other govt. units (Capital)					
Puti Puti Subcounty	Boliso Puti Puti Subcounty	Other Transfers from Central Government		8,767	0
Sector : Education				190,514	335,336
<i>Programme : Pre-Primary and Primary Education</i>				120,434	301,984
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	277,378
Item : 211101 General Staff Salaries					
-	Mpongi	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Boliso Amusiat Primary school	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Limoto Limoto Primary School	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Mpongi Mpongi Primary School	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Boliso Odepai Primary School	Sector Conditional Grant (Wage)	,,,,	0	277,378
-	Limoto Ogoria Primary school	Sector Conditional Grant (Wage)	,,,,	0	277,378
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				67,074	24,606
Item : 263104 Transfers to other govt. units (Current)					
Amusiat primary school	Boliso Amusiat primary school	Sector Conditional Grant (Non-Wage)		8,048	3,850
Dodoi primary school	Mpongi Dodoi primary school	Sector Conditional Grant (Non-Wage)		7,307	3,478

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Keuka primary school	Mpongi KEUKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	6,808	2,242
Limoto Primary school	Limoto Limoto Primary school	Sector Conditional Grant (Non-Wage)	9,054	3,746
Limoto Primary school	Limoto Limoto Primary school	Sector Conditional Grant (Non-Wage)	9,054	3,746
Mpongi primary school	Mpongi Mpongi Primary school	Sector Conditional Grant (Non-Wage)	11,671	4,978
Odepai primary school	Boliso I Odepai primary school	Sector Conditional Grant (Non-Wage)	6,196	2,850
Ogoria Primary school	Mpongi Ogoria Primary school	Sector Conditional Grant (Non-Wage)	8,934	3,462
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Puti puti Amusiat Primary School	Sector Development Grant	22,000	0
Building Construction - Latrines-237	Mpongi Mpogi Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			9,360	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Limoto Dodoi Primary School	Sector Development Grant	4,680	0
Furniture and Fixtures - Desks-637	Mpongi Mpogi Primary school	Sector Development Grant	4,680	0
Programme : Secondary Education			70,079	33,352
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,079	33,352
Item : 263104 Transfers to other govt. units (Current)				
Kamuge High School	Puti-Puti Kamuge High School	Sector Conditional Grant (Non-Wage)	70,079	33,352
Sector : Health			25,980	26
Programme : Primary Healthcare			25,980	26
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,980	26
Item : 263104 Transfers to other govt. units (Current)				
Limoto HC II	Puti puti Putiputi Subcounty	Sector Conditional Grant (Non-Wage)	7,577	8
Mpongi HC III	Mpongi Putiputi Subcounty	Sector Conditional Grant (Non-Wage)	18,403	18
Sector : Public Sector Management			1,211	0
Programme : District and Urban Administration			1,211	0
Lower Local Services				
Output : Lower Local Government Administration			1,211	0
Item : 263104 Transfers to other govt. units (Current)				
Puti Puti Subcounty	Boliso I Puti Puti Subcounty	Locally Raised Revenues	1,211	0
LCIII : Pallisa TC			3,159,438	821,809
Sector : Agriculture			145,478	0
Programme : Agricultural Extension Services			145,478	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			145,478	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Hospital ward District	Sector Development Grant	145,478	0
Sector : Works and Transport			672,957	0
Programme : District, Urban and Community Access Roads			672,957	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			156,228	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town council	Hospital ward Pallisa Town council	Other Transfers from Central Government	156,228	0
Output : District Roads Maintenance (URF)			336,729	0
Item : 263201 LG Conditional grants (Capital)				
pallisa District - Works department	Hospital ward Works department	Other Transfers from Central Government	336,729	0
Output : District and Community Access Roads Maintenance			180,000	0
Item : 263370 Sector Development Grant				
Pallisa District	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	180,000	0

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Sector : Education			1,184,482	712,362
Programme : Pre-Primary and Primary Education			686,779	455,351
Higher LG Services				
Output : Primary Teaching Services			0	415,091
Item : 211101 General Staff Salaries				
-	East ward	Sector Conditional Grant (Wage)	0	415,091
-	KaUCHO ward KaUCHO Primary School	Sector Conditional Grant (Wage)	0	415,091
-	East ward Komolo-Akadot Primary School	Sector Conditional Grant (Wage)	0	415,091
-	Kagwese ward Nalufenya Primary School	Sector Conditional Grant (Wage)	0	415,091
-	West ward Odwarat Olua	Sector Conditional Grant (Wage)	0	415,091
-	East ward Osupa Primary School	Sector Conditional Grant (Wage)	0	415,091
-	KaUCHO ward Pallisa Girls Primary School	Sector Conditional Grant (Wage)	0	415,091
-	KaUCHO ward Pallisa Township Primary school	Sector Conditional Grant (Wage)	0	415,091
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,710	32,760
Item : 242003 Other				
Monitoring DEO and retention	Hospital ward District Headquarters	Sector Conditional Grant (Non-Wage)	70,336	0
Item : 263104 Transfers to other govt. units (Current)				
Nalufenya primary school	Kagwese ward Nalufenya primary school	Sector Conditional Grant (Non-Wage)	6,285	2,958
kagwese primary school	Kagwese ward kagwese primary school	Sector Conditional Grant (Non-Wage)	6,816	3,202
kalaki primary school	East ward kalaki primary school	Sector Conditional Grant (Non-Wage)	95,694	4,486
kaUCHO primary school	Hospital ward kaUCHO primary school	Sector Conditional Grant (Non-Wage)	8,853	4,086

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Odwarat O lua primary school	West ward Odwarat Oiua primary school	Sector Conditional Grant (Non-Wage)	9,626	4,602
osupa primary school	East ward Osupa primary school	Sector Conditional Grant (Non-Wage)	7,774	3,478
pallisa township primary school	Kagwese ward pallisa ownship primary school	Sector Conditional Grant (Non-Wage)	9,393	4,794
pallisa girls pimary school	KaUCHO ward pallisa primary school	Sector Conditional Grant (Non-Wage)	9,433	5,154
Item : 263369 Support Services Conditional Grant (Non-Wage)				
District Education Office - Sports Sector	Hospital ward District Education office	Sector Conditional Grant (Non-Wage)	77,000	0
District Education office-Inspection top up	Hospital ward District headquarters	Sector Conditional Grant (Non-Wage)	7,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,879	7,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward District Headquarters	Sector Development - Grant	23,879	7,500
Output : Classroom construction and rehabilitation			338,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hospital ward District wide	District Discretionary Development Equalization Grant	193,000	0
Building Construction - Maintenance and Repair-240	Hospital ward District wide	Sector Development -, Grant	145,070	0
Output : Provision of furniture to primary schools			16,120	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Hospital ward District Headquarters	Sector Development Grant	2,080	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	East ward Kallaki Primary School	Sector Development ,, Grant	4,680	0
Furniture and Fixtures - Desks-637	Hospital ward Olok Primary School	Sector Development ,, Grant	4,680	0
Furniture and Fixtures - Desks-637	KaUCHO ward Pallisa Township primary School	Sector Development ,, Grant	4,680	0

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Programme : Secondary Education			497,704	257,011
Higher LG Services				
Output : Secondary Teaching Services			0	171,539
Item : 211101 General Staff Salaries				
-	West ward	Sector Conditional Grant (Wage)	0	171,539
-	KaUCHO ward Agule SS	Sector Conditional Grant (Wage)	0	171,539
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			497,704	85,472
Item : 263104 Transfers to other govt. units (Current)				
Bright Light College	East ward Bright Light College	Sector Conditional Grant (Non-Wage)	50,634	3,807
PAL and LISA	East ward PAL and LISA	Sector Conditional Grant (Non-Wage)	46,815	3,572
Pallisa Complex SS	Hospital ward Pallisa Complex SS	Sector Conditional Grant (Non-Wage)	60,534	4,183
Pallisa High School	West ward Pallisa High School	Sector Conditional Grant (Non-Wage)	141,435	13,959
Pallisa Skills SS	Hospital ward Pallisa Skills SS	Sector Conditional Grant (Non-Wage)	9,193	3,807
Pallisa SS	KaUCHO ward Pallisa SS	Sector Conditional Grant (Non-Wage)	99,690	56,144
Item : 263369 Support Services Conditional Grant (Non-Wage)				
pallisa district sports activities	Hospital ward pallisa district sports activities	Sector Conditional Grant (Non-Wage)	89,403	0
Sector : Health			484,035	183
Programme : Primary Healthcare			278,873	30
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,702	6
Item : 263106 Other Current grants				
Pallisa mission dispensary	KaUCHO ward Pallisa Town Council	Sector Conditional Grant (Non-Wage)	5,702	6
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	18
Item : 263104 Transfers to other govt. units (Current)				
Pallisa TC HC III	Kagwese ward Pallisa TC	Sector Conditional Grant (Non-Wage)	18,403	18
Capital Purchases				
Output : Administrative Capital			71,877	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa District headquarters	Transitional Development Grant	71,877	0
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Hospital ward Medical stores - Vaccines Pallisa headquarter s	District Discretionary Development Equalization Grant	40,000	0
Output : Health Centre Construction and Rehabilitation			91,715	6
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Hospital ward Pallisa Town council	District Discretionary Development Equalization Grant	91,715	6
Output : Maternity Ward Construction and Rehabilitation			51,176	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Hospital ward Hospital mortuary	Sector Development Grant	51,176	0
Programme : District Hospital Services			205,162	154
Lower Local Services				
Output : District Hospital Services (LLS.)			205,162	154
Item : 263104 Transfers to other govt. units (Current)				
Pallisa district hospital	Hospital ward Pallisa TC	Sector Conditional Grant (Non-Wage)	205,162	154
Sector : Water and Environment			258,586	0
Programme : Rural Water Supply and Sanitation			96,087	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			11,000	0
Item : 242003 Other				
Water Department	Hospital ward District water office - District Headquarters	Locally Raised Revenues	11,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			85,087	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Hospital ward District Headquarters	Sector Development Grant	33,075	0

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Construction Services - Maintenance and Repair-400	Hospital ward District Headquarters	Sector Development Grant	45,787	0
Construction Services - Workshops-419	Hospital ward District Headquarters	Sector Development Grant	6,225	0
Programme : Natural Resources Management			162,499	0
Capital Purchases				
Output : Administrative Capital			162,499	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Drafting Regulations-480	Hospital ward District wide	District Discretionary Development Equalization Grant	30,499	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Hospital ward district wide	District Discretionary Development Equalization Grant	132,000	0
Sector : Social Development			60,000	0
Programme : Community Mobilisation and Empowerment			60,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Hospital ward Community Based services	District Discretionary Development Equalization Grant	60,000	0
Sector : Public Sector Management			353,900	109,263
Programme : District and Urban Administration			212,000	109,263
Lower Local Services				
Output : Lower Local Government Administration			12,000	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Town council	Hospital ward Pallisa Town council	Locally Raised Revenues	12,000	0
Capital Purchases				
Output : Administrative Capital			200,000	109,263
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Hospital ward District Headquarter	Transitional Development Grant	200,000	109,263
Programme : Local Government Planning Services			141,900	0

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Capital Purchases					
Output : Administrative Capital				141,900	0
Item : 312101 Non-Residential Buildings					
Building Construction - New Chambers-247	Hospital ward Pallisa District headquarters	District Discretionary Development Equalization Grant	-	141,900	0
LCIII : Gogonyo				271,366	560,890
Sector : Works and Transport				13,270	0
Programme : District, Urban and Community Access Roads				13,270	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,270	0
Item : 263204 Transfers to other govt. units (Capital)					
Gogonyo Subcounty	Ajepet Gogonyo Sub county	Other Transfers from Central Government		13,270	0
Sector : Education				206,322	560,864
Programme : Pre-Primary and Primary Education				132,171	329,630
Higher LG Services					
Output : Primary Teaching Services				0	295,816
Item : 211101 General Staff Salaries					
-	Gogonyo Agurur Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Ajepet Ajepet Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Kachango Akuoro Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Ajepet Gogonyo Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Angodi Kachango Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Gogonyo Obutet Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
-	Gogonyo Opeta Primary School	Sector Conditional Grant (Wage)	,,,,,	0	295,816
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				100,811	33,814

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Item : 263104 Transfers to other govt. units (Current)				
agurur primary school	Gogonyo agurur primary school	Sector Conditional Grant (Non-Wage)	10,954	5,790
ajejet primary school	Ajejet ajejet primary school	Sector Conditional Grant (Non-Wage)	6,977	3,682
akuoro primary school	Angodi akuoro primary school	Sector Conditional Grant (Non-Wage)	9,280	4,506
gogonyo primary school	Gogonyo gogonyo primary school	Sector Conditional Grant (Non-Wage)	11,921	5,866
kachango primary school	Kainja kachango primary school	Sector Conditional Grant (Non-Wage)	12,766	6,442
obutet primary school	Kachango obutet primary school	Sector Conditional Grant (Non-Wage)	9,449	4,734
opeta primary school	Gogonyo opeta primary school	Sector Conditional Grant (Non-Wage)	5,464	2,794
Item : 263370 Sector Development Grant				
Kachango Primary School-Classroom repair	Kachango Kachango Primary School	Sector Conditional Grant (Non-Wage)	34,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajejet Ajejet Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			9,360	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachango Kachango Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	Angodi Obutete Primary School	Sector Development , Grant	4,680	0
Programme : Secondary Education			74,151	231,235
Higher LG Services				
Output : Secondary Teaching Services			0	187,730
Item : 211101 General Staff Salaries				
-	Ajejet Pallisa SS	Sector Conditional Grant (Wage)	0	187,730
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			74,151	43,505
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo ss	Gogonyo Gogonyo ss	Sector Conditional Grant (Non-Wage)	74,151	43,505
Sector : Health			25,980	26
Programme : Primary Healthcare			25,980	26
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,980	26
Item : 263104 Transfers to other govt. units (Current)				
Obutete HC II	Gogonyo Gogonyo	Sector Conditional Grant (Non-Wage)	7,577	8
Gogonyo HC III	Ajepet Gogonyo Subcounty	Sector Conditional Grant (Non-Wage)	18,403	18
Sector : Water and Environment			24,751	0
Programme : Rural Water Supply and Sanitation			24,751	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gogonyo Opeta Luzira Island	Sector Development Grant	24,751	0
Sector : Public Sector Management			1,042	0
Programme : District and Urban Administration			1,042	0
Lower Local Services				
Output : Lower Local Government Administration			1,042	0
Item : 263104 Transfers to other govt. units (Current)				
Gogonyo Subcounty	Gogonyo Gogonyo Subcounty	Locally Raised Revenues	1,042	0
LCIII : Kamuge			215,984	228,395
Sector : Works and Transport			7,668	0
Programme : District, Urban and Community Access Roads			7,668	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,668	0
Item : 263204 Transfers to other govt. units (Capital)				
Kamuge Subcounty	Kamuge Kamuge Subcounty	Other Transfers from Central Government	7,668	0
Sector : Education			164,133	228,377

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Programme : Pre-Primary and Primary Education			64,846	221,938
Higher LG Services				
Output : Primary Teaching Services			0	197,962
Item : 211101 General Staff Salaries				
-	Boliso II Boliso II Primary School	Sector Conditional Grant (Wage) ,,,,	0	197,962
-	Kalapata Kalapata Primary School	Sector Conditional Grant (Wage) ,,,,	0	197,962
-	Kalapata Kamuge Primary School	Sector Conditional Grant (Wage) ,,,,	0	197,962
-	Kamuge Kamuge Station Primary School	Sector Conditional Grant (Wage) ,,,,	0	197,962
-	Boliso II St.John Boliso II Primary School	Sector Conditional Grant (Wage) ,,,,	0	197,962
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,486	23,976
Item : 263104 Transfers to other govt. units (Current)				
boliso 11 primary school	Boliso II boliso 11 primary school	Sector Conditional Grant (Non-Wage)	6,792	2,294
KALAPATA PRIMARY SCHOOL	Kalapata KALAPATA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,776	5,178
KAMUGE OLINGA PRIMARY SCHOOL	Kamuge KAMUGE OLINGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,647	3,754
KAMUGE PRIMARY SCHOOL	Kamuge KAMUGE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,570	5,146
kamuge station primary school	Kalapata kamuge station primary school	Sector Conditional Grant (Non-Wage)	8,628	3,958
st. john boliso 11 primary school	Kamuge st. john boliso primary school	Sector Conditional Grant (Non-Wage)	7,074	3,646
Capital Purchases				
Output : Provision of furniture to primary schools			9,360	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kalapata Kalapata Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	Kamuge Kamuge Primary Schoo	Sector Development , Grant	4,680	0
Programme : Secondary Education			99,287	6,439
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,287	6,439
Item : 263104 Transfers to other govt. units (Current)				
Crane High School	Kamuge Crane High School	Sector Conditional Grant (Non-Wage)	99,287	6,439
Sector : Health			18,404	18
Programme : Primary Healthcare			18,404	18
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,404	18
Item : 263104 Transfers to other govt. units (Current)				
Kamuge HC III	Kamuge Kamuge subcounty	Sector Conditional Grant (Non-Wage)	18,404	18
Sector : Water and Environment			24,751	0
Programme : Rural Water Supply and Sanitation			24,751	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kagoli Kagoli Primary School	Sector Development Grant	24,751	0
Sector : Public Sector Management			1,027	0
Programme : District and Urban Administration			1,027	0
Lower Local Services				
Output : Lower Local Government Administration			1,027	0
Item : 263104 Transfers to other govt. units (Current)				
Kamuge subcounty	Kamuge Kamuge subcounty	Locally Raised Revenues	1,027	0
LCIII : Agule			217,927	385,136
Sector : Works and Transport			6,487	0
Programme : District, Urban and Community Access Roads			6,487	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,487	0

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Item : 263204 Transfers to other govt. units (Capital)				
Agule Subcounty	Morukokume Agule Subcounty	Other Transfers from Central Government	6,487	0
Sector : Education			166,908	385,117
Programme : Pre-Primary and Primary Education			90,536	286,337
Higher LG Services				
Output : Primary Teaching Services			0	263,423
Item : 211101 General Staff Salaries				
-	Morukokume	Sector Conditional Grant (Wage)	0	263,423
-	Agule Nyaguo Primary School	Sector Conditional Grant (Wage)	0	263,423
-	Odusai Odusai Primary School	Sector Conditional Grant (Wage)	0	263,423
-	Agule Okunguro Primary School	Sector Conditional Grant (Wage)	0	263,423
-	Morukokume Pasia Primary School	Sector Conditional Grant (Wage)	0	263,423
-	Odusai St. John Kacherebuya Pri. School-390103	Sector Conditional Grant (Wage)	0	263,423
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,536	22,914
Item : 263104 Transfers to other govt. units (Current)				
agule primary school	Agule agule primary school	Sector Conditional Grant (Non-Wage)	11,429	5,690
nyaguo primary school	Agule nyaguo primary school	Sector Conditional Grant (Non-Wage)	9,642	4,734
odusai primary school	Odusai odusai primary school	Sector Conditional Grant (Non-Wage)	9,578	4,574
okunguro primary school	Okunguro okunguro primary school	Sector Conditional Grant (Non-Wage)	8,451	4,210
pasia primary school	Morukokume pasia primary school	Sector Conditional Grant (Non-Wage)	7,436	3,706
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agule Agule Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Morukokume Pasia Primary School	Sector Development , Grant	22,000	0
Programme : Secondary Education			76,372	98,781
Higher LG Services				
Output : Secondary Teaching Services			0	64,736
Item : 211101 General Staff Salaries				
-	Oduai Gogonyo SS	Sector Conditional Grant (Wage)	0	64,736
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,372	34,045
Item : 263104 Transfers to other govt. units (Current)				
Agule High School	Agule Agule High School	Sector Conditional Grant (Non-Wage)	76,372	34,045
Sector : Health			18,403	18
Programme : Primary Healthcare			18,403	18
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	18
Item : 263104 Transfers to other govt. units (Current)				
Agule HC III	Agule Agule Subcounty	Sector Conditional Grant (Non-Wage)	18,403	18
Sector : Water and Environment			24,751	0
Programme : Rural Water Supply and Sanitation			24,751	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Morukokume Angarom Village	Sector Development Grant	24,751	0
Sector : Public Sector Management			1,377	0
Programme : District and Urban Administration			1,377	0
Lower Local Services				
Output : Lower Local Government Administration			1,377	0
Item : 263104 Transfers to other govt. units (Current)				
Agule sub county	Morukokume Agule sub county	Locally Raised Revenues	1,377	0

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LCIII : Chelekura			306,056	168,337
Sector : Works and Transport			4,235	0
Programme : District, Urban and Community Access Roads			4,235	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,235	0
Item : 263204 Transfers to other govt. units (Capital)				
Chelekura Subcounty	Chelekura Chelekura Subcounty	Other Transfers from Central Government	4,235	0
Sector : Education			69,646	168,337
Programme : Pre-Primary and Primary Education			69,646	168,337
Higher LG Services				
Output : Primary Teaching Services			0	152,001
Item : 211101 General Staff Salaries				
-	Adodoi	Sector Conditional Grant (Wage)	0	152,001
-	Akwamoru Akwamor Primary School	Sector Conditional Grant (Wage)	0	152,001
-	Adodoi Chelekura Primary School	Sector Conditional Grant (Wage)	0	152,001
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,646	16,336
Item : 263104 Transfers to other govt. units (Current)				
adodoi primary school	Adodoi adodoi primary school	Sector Conditional Grant (Non-Wage)	10,810	4,910
akwamor primary school	Akwamoru akwamor primary school	Sector Conditional Grant (Non-Wage)	10,302	4,450
chelekura primary school	Chelekura chelekura primary school	Sector Conditional Grant (Non-Wage)	7,452	3,982
st. john kacherebuya primary school	Chelekura st. john kacherebuya primary school	Sector Conditional Grant (Non-Wage)	7,082	2,994
Item : 263370 Sector Development Grant				
Chelekura Primary School	Chelekura Chelekura Primary School	Sector Conditional Grant (Non-Wage)	34,000	0
Sector : Water and Environment			231,089	0
Programme : Rural Water Supply and Sanitation			231,089	0

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Capital Purchases					
Output : Borehole drilling and rehabilitation			24,751	0	
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kalemen Onyilai village	Sector Development Grant	24,751	0	
Output : Construction of piped water supply system			206,337	0	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Chelekura Ogiroi village-Chelekura Subcounty	Sector Development Grant	206,337	0	
Sector : Public Sector Management			1,086	0	
Programme : District and Urban Administration			1,086	0	
Lower Local Services					
Output : Lower Local Government Administration			1,086	0	
Item : 263104 Transfers to other govt. units (Current)					
Chelekura Subcounty	Chelekura Subcounty	Locally Raised Revenues	1,086	0	
LCIII : Apopong			338,647	495,569	
Sector : Works and Transport			9,262	0	
Programme : District, Urban and Community Access Roads			9,262	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			9,262	0	
Item : 263204 Transfers to other govt. units (Capital)					
Apopong Sub county	Apopong Sub county	Other Transfers from Central Government	9,262	0	
Sector : Education			277,591	495,543	
Programme : Pre-Primary and Primary Education			172,719	393,788	
Higher LG Services					
Output : Primary Teaching Services			0	357,612	
Item : 211101 General Staff Salaries					
-	Adal Adal Primary School	Sector Conditional Grant (Wage)	0	357,612	,,,,,,
-	Apopong Angolol Primary School	Sector Conditional Grant (Wage)	0	357,612	,,,,,,

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-	Apopong Apopong Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Kapala Kapala Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Apopong Katukei Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Kaukura Kaukura Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Kapala Obwanai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
-	Kapala St. John Kadumire Primary Schoo-390039	Sector Conditional Grant (Wage)	,,,,,,	0	357,612
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				146,039	36,176
Item : 263104 Transfers to other govt. units (Current)					
adal primary school	Adal adal primary school	Sector Conditional Grant (Non-Wage)		10,890	4,450
angolol primary school	Apopong angolol primary school	Sector Conditional Grant (Non-Wage)		7,581	4,018
apopong primary school	Apopong apopong primary school	Sector Conditional Grant (Non-Wage)		9,183	4,470
kapala primary school	Kapala kapala primary school	Sector Conditional Grant (Non-Wage)		10,391	4,370
katukei primary school	Katukei katukei primary school	Sector Conditional Grant (Non-Wage)		8,088	3,730
kaukura primary school	Kaukura kaukura primary school	Sector Conditional Grant (Non-Wage)		13,498	5,978
obwanai primary school	Obwanai obwanai primary school	Sector Conditional Grant (Non-Wage)		8,620	3,518
st. john kadumire primary school	Obwanai st. john kadumire primary school	Sector Conditional Grant (Non-Wage)		9,787	5,642
Item : 263370 Sector Development Grant					
Katukei Primary School	Apopong Katukei Primary School	Sector Conditional Grant (Non-Wage)		34,000	0
Kaukura Primary School	Kaukura Kaukura Primary School	Sector Conditional Grant (Non-Wage)		34,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apopong Apopong Primary School	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapala Kapala Primary School	Sector Development Grant	4,680	0
Programme : Secondary Education			104,872	101,756
Higher LG Services				
Output : Secondary Teaching Services			0	55,006
Item : 211101 General Staff Salaries				
-	Apopong Kameke SS	Sector Conditional Grant (Wage)	0	55,006
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,872	46,750
Item : 263104 Transfers to other govt. units (Current)				
Apopong ss	Apopong Apopong ss	Sector Conditional Grant (Non-Wage)	104,872	46,750
Sector : Health			25,980	26
Programme : Primary Healthcare			25,980	26
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,980	26
Item : 263104 Transfers to other govt. units (Current)				
Apopong HC III	Apopong Apopong Subcounty	Sector Conditional Grant (Non-Wage)	18,403	18
Kaukura HC II	Kaukura Apopong Subcounty	Sector Conditional Grant (Non-Wage)	7,577	8
Sector : Water and Environment			24,751	0
Programme : Rural Water Supply and Sanitation			24,751	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,751	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Adal Angarom Village	Sector Development - Grant	24,751	0

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Sector : Public Sector Management			1,062	0
Programme : District and Urban Administration			1,062	0
Lower Local Services				
Output : Lower Local Government Administration			1,062	0
Item : 263104 Transfers to other govt. units (Current)				
Apopong Subcounty	Apopong Apopong Subcounty	Locally Raised Revenues	1,062	0
LCIII : AKISIM			98,762	156,190
Sector : Works and Transport			4,729	0
Programme : District, Urban and Community Access Roads			4,729	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,729	0
Item : 263204 Transfers to other govt. units (Capital)				
Akisim Sub county	Akisim Akisim Sub county	Other Transfers from Central Government	4,729	0
Sector : Education			92,732	156,190
Programme : Pre-Primary and Primary Education			92,732	156,190
Higher LG Services				
Output : Primary Teaching Services			0	144,888
Item : 211101 General Staff Salaries				
-	Akisim Akisim II primary school	Sector Conditional Grant (Wage)	0	144,888
-	Okisiran Okisiran Primary School	Sector Conditional Grant (Wage)	0	144,888
-	Akisim Omalutan Primary School	Sector Conditional Grant (Wage)	0	144,888
-	Opadoi Opadoi Primary School	Sector Conditional Grant (Wage)	0	144,888
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,732	11,302
Item : 263104 Transfers to other govt. units (Current)				
akisim 11 primary school	Akisim akisim 11 primary school	Sector Conditional Grant (Non-Wage)	8,805	3,686
omulatan primary school	Akisim omulatan primary school	Sector Conditional Grant (Non-Wage)	6,140	2,730

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opadoi primary school	Opadoi opadoi primary school	Sector Conditional Grant (Non-Wage)	9,787	4,886
Item : 263370 Sector Development Grant				
Akisim II Primary School	Akisim Akisim II Primary School	Sector Conditional Grant (Non-Wage)	34,000	0
Opadoi primary school-classroom repair	Opadoi Opadoi primary school - classroom repair	Sector Conditional Grant (Non-Wage)	34,000	0
Sector : Public Sector Management			1,301	0
Programme : District and Urban Administration			1,301	0
Lower Local Services				
Output : Lower Local Government Administration			1,301	0
Item : 263104 Transfers to other govt. units (Current)				
Akisim Sub County	Akisim Akisim Sub County	Locally Raised Revenues	1,301	0
LCIII : Kasodo			264,902	257,051
Sector : Works and Transport			5,353	0
Programme : District, Urban and Community Access Roads			5,353	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,353	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasodo Subcounty	Kasodo Kasodo Subcounty	Other Transfers from Central Government	5,353	0
Sector : Education			240,071	257,032
Programme : Pre-Primary and Primary Education			56,857	187,272
Higher LG Services				
Output : Primary Teaching Services			0	171,156
Item : 211101 General Staff Salaries				
-	Kasodo Kasodo Primary School	Sector Conditional Grant (Wage)	0	171,156
-	Najeniti Nabitende Primary School	Sector Conditional Grant (Wage)	0	171,156
-	Najeniti Najeniti Primary School	Sector Conditional Grant (Wage)	0	171,156
-	Kasodo Nakibakiro Primary School	Sector Conditional Grant (Wage)	0	171,156

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,857	16,116
Item : 263104 Transfers to other govt. units (Current)				
kasodo primary school	Kasodo kasodo primary school	Sector Conditional Grant (Non-Wage)	10,946	4,918
nabitende primary school	Nabitende nabitende primary school	Sector Conditional Grant (Non-Wage)	7,791	3,726
najeniti primary school	Najeniti najeniti primary school	Sector Conditional Grant (Non-Wage)	9,505	4,518
nakibakiro primary school	Nangodi nakibakiro primary school	Sector Conditional Grant (Non-Wage)	6,615	2,954
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasodo Nabitende Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			26,897	17,655
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,897	17,655
Item : 263104 Transfers to other govt. units (Current)				
Kasodo SS	Kasodo Kasodo SS	Sector Conditional Grant (Non-Wage)	26,897	17,655
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Technical Institute	Kasodo Kasodo Subcounty	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			18,402	18
Programme : Primary Healthcare			18,402	18
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,402	18
Item : 263104 Transfers to other govt. units (Current)				
Kasodo HC III	Kasodo Kasodo subcounty	Sector Conditional Grant (Non-Wage)	18,402	18
Sector : Public Sector Management			1,076	0

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Programme : District and Urban Administration			1,076	0
Lower Local Services				
Output : Lower Local Government Administration			1,076	0
Item : 263104 Transfers to other govt. units (Current)				
Kasodo subcounty	Kasodo Kasodo subcounty	Locally Raised Revenues	1,076	0
LCIII : Pallisa Rural			92,259	39,278
Sector : Works and Transport			5,442	0
Programme : District, Urban and Community Access Roads			5,442	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,442	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Subcounty	Akadot Pallisa Subcounty	Other Transfers from Central Government	5,442	0
Sector : Education			67,411	39,259
Programme : Pre-Primary and Primary Education			67,411	39,259
Higher LG Services				
Output : Primary Teaching Services			0	22,589
Item : 211101 General Staff Salaries				
-	Kabolo Kabolo Primary School	Sector Conditional Grant (Wage)	0	22,589
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,411	16,670
Item : 263104 Transfers to other govt. units (Current)				
Kabolo Primary School	Kabolo Kabolo Primary School	Sector Conditional Grant (Non-Wage)	9,594	5,102
Kagoli Primary School	Kagoli Kagoli Primary School	Sector Conditional Grant (Non-Wage)	11,502	5,174
komolo Akadot primary school	Akadot Komolo Akadot primary school	Sector Conditional Grant (Non-Wage)	12,315	6,394
Item : 263370 Sector Development Grant				
Kagoli primary school -classroom repair	Kagoli Kagoli primary school -classroom repair	Sector Conditional Grant (Non-Wage)	34,000	0
Sector : Health			18,403	18

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Programme : Primary Healthcare			18,403	18
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	18
Item : 263104 Transfers to other govt. units (Current)				
Kaboloi HC III	Kaboloi Pallisa Rural	Sector Conditional Grant (Non-Wage)	18,403	18
Sector : Public Sector Management			1,002	0
Programme : District and Urban Administration			1,002	0
Lower Local Services				
Output : Lower Local Government Administration			1,002	0
Item : 263104 Transfers to other govt. units (Current)				
Pallisa Sub County	Akadot Pallisa Sub County	Locally Raised Revenues	1,002	0
LCIII : Olok			1,033,067	207,927
Sector : Works and Transport			6,055	0
Programme : District, Urban and Community Access Roads			6,055	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,055	0
Item : 263204 Transfers to other govt. units (Capital)				
Olok Subcounty	Olok Olok Subcounty	Other Transfers from Central Government	6,055	0
Sector : Education			1,010,834	207,912
Programme : Pre-Primary and Primary Education			108,434	207,912
Higher LG Services				
Output : Primary Teaching Services			0	187,794
Item : 211101 General Staff Salaries				
-	Apapa Apapa Primary School	Sector Conditional Grant (Wage)	0	187,794
-	Olok Ngalwe Primary School	Sector Conditional Grant (Wage)	0	187,794
-	Olok Odwarat Primary School	Sector Conditional Grant (Wage)	0	187,794
-	Olok Olok Primary School	Sector Conditional Grant (Wage)	0	187,794
-	Apapa Osonga Primary School	Sector Conditional Grant (Wage)	0	187,794

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,434	20,118
Item : 263104 Transfers to other govt. units (Current)				
apapa primary school	Apapa apapa primary school	Sector Conditional Grant (Non-Wage)	8,354	4,230
ngalwe primary school	Ngalwe ngalwe primary school	Sector Conditional Grant (Non-Wage)	8,982	3,902
odwarat primary school	Odwarat odwarat primary school	Sector Conditional Grant (Non-Wage)	7,163	3,834
olok primary school	Olok olok primary school	Sector Conditional Grant (Non-Wage)	9,972	5,154
osonga primary school	Apapa osonga primary school	Sector Conditional Grant (Non-Wage)	5,963	2,998
Item : 263370 Sector Development Grant				
Ngalwe Primary School-Classroom repair	Ngalwe Ngalwe primary school -classroom repair	Sector Conditional Grant (Non-Wage)	34,000	0
Olok primary school -classroom repair	Olok Olok primary school -classroom repair	Sector Conditional Grant (Non-Wage)	34,000	0
Programme : Secondary Education			902,400	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			902,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Olok Olok Seed secondary school	Sector Development Grant	902,400	0
Sector : Health			15,153	15
Programme : Primary Healthcare			15,153	15
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,153	15
Item : 263104 Transfers to other govt. units (Current)				
Olok HC II	Olok Olok Subcounty	Sector Conditional Grant (Non-Wage)	15,153	15
Sector : Public Sector Management			1,025	0
Programme : District and Urban Administration			1,025	0
Lower Local Services				
Output : Lower Local Government Administration			1,025	0

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Item : 263104 Transfers to other govt. units (Current)				
Olok Subcounty	Olok Olok Subcounty	Locally Raised Revenues	1,025	0
LCIII : Kibale			144,402	56,233
Sector : Works and Transport			5,000	0
Programme : District, Urban and Community Access Roads			5,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibale Sub county	Kibale Kibale Subcounty	Other Transfers from Central Government	5,000	0
Sector : Education			119,698	56,215
Programme : Pre-Primary and Primary Education			47,645	22,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,645	22,872
Item : 263104 Transfers to other govt. units (Current)				
agurur 11 primary school	Agurur agurur 11 primary school	Sector Conditional Grant (Non-Wage)	6,985	3,450
agurur rock primary school	Opogono agurur rock primary school	Sector Conditional Grant (Non-Wage)	8,918	6,026
kibale primary school	Kibale kibale primary school	Sector Conditional Grant (Non-Wage)	9,513	4,130
omatakojo primary school	Agurur omatakojo primary school	Sector Conditional Grant (Non-Wage)	6,446	2,018
opongono primary school	Opogono opongono primary school	Sector Conditional Grant (Non-Wage)	7,774	3,626
otamirio primary school	Omukulai otamirio primary school	Sector Conditional Grant (Non-Wage)	8,008	3,622
Programme : Secondary Education			72,053	33,343
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,053	33,343
Item : 263104 Transfers to other govt. units (Current)				
Kibale SS	Kibale Kibale SS	Sector Conditional Grant (Non-Wage)	72,053	33,343
Sector : Health			18,403	18
Programme : Primary Healthcare			18,403	18

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	18
Item : 263104 Transfers to other govt. units (Current)				
Kibale HC III	Kibale Kibale subcounty	Sector Conditional Grant (Non-Wage)	18,403	18
Sector : Public Sector Management			1,300	0
Programme : District and Urban Administration			1,300	0
Lower Local Services				
Output : Lower Local Government Administration			1,300	0
Item : 263104 Transfers to other govt. units (Current)				
Kibale subcounty	Kibale Kibale subcounty	Locally Raised Revenues	1,300	0
LCIII : Opwateta			77,281	18,525
Sector : Works and Transport			5,500	0
Programme : District, Urban and Community Access Roads			5,500	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,500	0
Item : 263204 Transfers to other govt. units (Capital)				
Opwateta Subcounty	Opwateta Opwateta Subcounty	Other Transfers from Central Government	5,500	0
Sector : Education			39,154	18,518
Programme : Pre-Primary and Primary Education			39,154	18,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,154	18,518
Item : 263104 Transfers to other govt. units (Current)				
abila rock primary school	Kapuwai abila rock primary school	Sector Conditional Grant (Non-Wage)	7,670	3,558
kadesok parents primary school	Kadesok kadesok parents primary school	Sector Conditional Grant (Non-Wage)	7,702	3,638
kadesok primary school	Kadesok kadesok primary school	Sector Conditional Grant (Non-Wage)	7,428	3,614
kapuwai primary school	Kapuwai kapuwai primary school	Sector Conditional Grant (Non-Wage)	5,826	3,270
opwateta primary school	Opwateta opwateta primary school	Sector Conditional Grant (Non-Wage)	10,528	4,438
Sector : Health			6,656	7

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Programme : Primary Healthcare	6,656	7
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	6,656	7
Item : 263104 Transfers to other govt. units (Current)		
Oladot HC II Kadesok Sector Conditional Opwetat Subcounty Grant (Non-Wage)	6,656	7
Sector : Water and Environment	24,751	0
Programme : Rural Water Supply and Sanitation	24,751	0
Capital Purchases		
Output : Borehole drilling and rehabilitation	24,751	0
Item : 312104 Other Structures		
Construction Services - New Kapuwai Sector Development Structures-402 Abila Rock Primary Grant School	24,751	0
Sector : Public Sector Management	1,220	0
Programme : District and Urban Administration	1,220	0
Lower Local Services		
Output : Lower Local Government Administration	1,220	0
Item : 263104 Transfers to other govt. units (Current)		
Opwateta Sub County Opwateta Locally Raised Opwateta Sub Revenues County	1,220	0
LCIII : Kameke	239,918	248,744
Sector : Works and Transport	6,230	0
Programme : District, Urban and Community Access Roads	6,230	0
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	6,230	0
Item : 263204 Transfers to other govt. units (Capital)		
Kameke Subcounty Kameke Other Transfers Kameke Subcounty from Central Government	6,230	0
Sector : Education	214,014	248,726
Programme : Pre-Primary and Primary Education	107,168	206,126
Higher LG Services		
Output : Primary Teaching Services	0	183,700
Item : 211101 General Staff Salaries		
- Kameke Sector Conditional ... Kameke Primary Grant (Wage) School	0	183,700

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-	Nyakoi Nyakoi Primary School	Sector Conditional Grant (Wage)	,,,	0	183,700
-	Oboliso Oboliso Rock View Primary School	Sector Conditional Grant (Wage)	,,,	0	183,700
-	Omuroka Omuroka Primary School	Sector Conditional Grant (Wage)	,,,	0	183,700
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				80,488	22,426
Item : 263104 Transfers to other govt. units (Current)					
kameke primary school	Kameke kameke primary school	Sector Conditional Grant (Non-Wage)		11,784	5,274
nyakoi primary school	Nyakoi nyakoi primary school	Sector Conditional Grant (Non-Wage)		10,439	5,286
oboliso rock view primary school	Oboliso oboliso rock view primary school	Sector Conditional Grant (Non-Wage)		8,628	4,206
okisiran primary school	Oboliso okisiran primary school	Sector Conditional Grant (Non-Wage)		8,612	4,278
omuroka primary school	Kameke omuroka primary school	Sector Conditional Grant (Non-Wage)		7,026	3,382
Item : 263370 Sector Development Grant					
Nyakoi primary school -classroom repair	Nyakoi Nyakoi primary school - classroom repair	Sector Conditional Grant (Non-Wage)		34,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kameke Kameke Primary School	Sector Development Grant		22,000	0
Output : Provision of furniture to primary schools				4,680	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Nyakoi Nyakoi Primary School	Sector Development Grant		4,680	0
Programme : Secondary Education				106,846	42,600
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				106,846	42,600

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Item : 263104 Transfers to other govt. units (Current)				
Kameke SS	Kameke Kameke SS	Sector Conditional Grant (Non-Wage)	106,846	42,600
Sector : Health			18,403	18
Programme : Primary Healthcare			18,403	18
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,403	18
Item : 263104 Transfers to other govt. units (Current)				
Kameke HC III	Kameke Kameke Subcounty	Sector Conditional Grant (Non-Wage)	18,403	18
Sector : Public Sector Management			1,270	0
Programme : District and Urban Administration			1,270	0
Lower Local Services				
Output : Lower Local Government Administration			1,270	0
Item : 263104 Transfers to other govt. units (Current)				
Kameke Subcounty	Kameke Kameke Subcounty	Locally Raised Revenues	1,270	0
LCIII : Missing Subcounty			0	869,564
Sector : Education			0	869,564
Programme : Pre-Primary and Primary Education			0	406,642
Higher LG Services				
Output : Primary Teaching Services			0	406,642
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Abila Rock Primary School	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Agurur II Primary school	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Agurur Rock Primary School	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Kadesok II Primary School	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Kapuwai Primary school	Sector Conditional Grant (Wage)	0	406,642
-	Missing Parish Kibale Primary School	Sector Conditional Grant (Wage)	0	406,642

Vote:548 Pallisa District**Quarter4**

-	Missing Parish Omatakojo Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	406,642
-	Missing Parish Opogono Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	406,642
-	Missing Parish Opwateta Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	406,642
Programme : Secondary Education				0	260,516
Higher LG Services					
Output : Secondary Teaching Services				0	260,516
Item : 211101 General Staff Salaries					
-	Missing Parish Kamuge High School	Sector Conditional Grant (Wage)	,,	0	260,516
-	Missing Parish Kasodo SS	Sector Conditional Grant (Wage)	,,	0	260,516
-	Missing Parish Kibale SS	Sector Conditional Grant (Wage)	,,	0	260,516
Programme : Skills Development				0	202,406
Higher LG Services					
Output : Tertiary Education Services				0	202,406
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,	0	202,406
-	Missing Parish Kasodo Techn.Institute	Sector Conditional Grant (Wage)	,	0	202,406