
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



EKACHELAN ESAU

Date: 12/08/2021

**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	588,550	438,786	75%
Discretionary Government Transfers	5,463,196	5,467,830	100%
Conditional Government Transfers	26,480,593	27,647,232	104%
Other Government Transfers	7,483,409	842,206	11%
External Financing	221,388	124,027	56%
Total Revenues shares	40,237,137	34,520,081	86%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,548,460	9,616,841	8,724,755	112%	102%	91%
Finance	386,142	383,852	380,785	99%	99%	99%
Statutory Bodies	711,392	723,761	697,620	102%	98%	96%
Production and Marketing	6,660,108	1,065,395	1,039,311	16%	16%	98%
Health	6,870,998	5,900,004	5,758,628	86%	84%	98%
Education	13,910,398	13,834,359	13,212,175	99%	95%	96%
Roads and Engineering	858,077	778,718	758,016	91%	88%	97%
Water	887,955	887,955	883,514	100%	99%	99%
Natural Resources	304,293	303,894	294,766	100%	97%	97%
Community Based Services	407,325	304,077	276,881	75%	68%	91%
Planning	604,029	598,185	593,799	99%	98%	99%
Internal Audit	71,621	79,770	70,770	111%	99%	89%
Trade Industry and Local Development	16,340	16,340	14,790	100%	91%	91%
Grand Total	40,237,137	34,493,151	32,705,812	86%	81%	95%
<i>Wage</i>	<i>15,994,304</i>	<i>15,998,067</i>	<i>15,678,717</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>11,664,533</i>	<i>12,328,010</i>	<i>11,696,795</i>	<i>106%</i>	<i>100%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>12,356,911</i>	<i>6,043,047</i>	<i>5,206,274</i>	<i>49%</i>	<i>42%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>221,388</i>	<i>124,027</i>	<i>124,026</i>	<i>56%</i>	<i>56%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Pallisa District has cumulatively realized locally raised revenue of Shs.438,786,000 against an annual budget of Shs.588,550,000 indicating 75% budget performance for quarter four. The underperformance is a result of less realization of quarter two and four, and this was a result of failure to collect and remit to Ministry of Finance to refund quarter one release. The performance was hindered by the Covid 19 pandemic, which lead to closure of all businesses the district planned to collect revenue from. Under the Discretionary Government Transfers, the district fourth quarter cumulative performance was shs.5,467,830,000 realized against the planned shs.5,463,196,000 which is 100%. All the planned funding was realized. Under the Conditional Government Transfers, the district cumulative performance was shs.27,349,319,000 realized against the planned shs.26,480,593,000 which is 103%. The over performance is because of the supplementary wage realized. Under the Other Government Transfers, the district cumulative performance was shs.842,206,000 realized against the planned shs.7,483,409,000 which is 11%. The underperformance is as a result of non release of ACDP which forms the biggest amount, DINU, and NTDs Under External Funding, the district planned to realize shs.55,347,010 but actually realized shs.44,066,000 (79.6%) against the annual budget of shs.221,388,071 which is 20% performance. The under performance is attributed to the non-release Malaria, and UNICEF during quarter four The total cumulative revenue stands at shs.34,178,102,000 against the annual budget of shs.40,237,137,000 which is 85%. The underperformance is majorly as a result of ACDP The overall expenditure performance was 98% spent against the realize for wage, Non-wage recurrent was 100% spent against 105% realize, Development was 42% spent against 46% realized and for Donor funding, 56% was spent against 36% realized.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	588,550	438,786	75 %
Local Services Tax	119,824	83,852	70 %
Land Fees	89,723	62,787	70 %
Local Hotel Tax	1,000	700	70 %
Application Fees	2,500	1,749	70 %
Business licenses	111,383	77,945	70 %
Sale of non-produced Government Properties/assets	10,000	6,998	70 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,116	2,880	70 %
Agency Fees	30,437	21,299	70 %
Market /Gate Charges	154,406	136,350	88 %
Other Fees and Charges	65,162	44,226	68 %
2a.Discretionary Government Transfers	5,463,196	5,467,830	100 %
District Unconditional Grant (Non-Wage)	842,729	842,729	100 %
Urban Unconditional Grant (Non-Wage)	104,406	104,326	100 %
District Discretionary Development Equalization Grant	2,337,677	2,337,677	100 %
Urban Unconditional Grant (Wage)	181,514	186,228	103 %
District Unconditional Grant (Wage)	1,923,077	1,923,077	100 %
Urban Discretionary Development Equalization Grant	73,793	73,793	100 %
2b.Conditional Government Transfers	26,480,593	27,647,232	104 %
Sector Conditional Grant (Wage)	13,889,714	13,888,761	100 %
Sector Conditional Grant (Non-Wage)	4,826,147	4,488,839	93 %
Sector Development Grant	2,517,175	2,819,622	112 %
Transitional Development Grant	170,051	100,000	59 %

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General Public Service Pension Arrears (Budgeting)	0	1,272,503	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,504,808	3,504,808	100 %
Gratuity for Local Governments	1,572,699	1,572,699	100 %
2c. Other Government Transfers	7,483,409	842,206	11 %
Northern Uganda Social Action Fund (NUSAF)	44,432	38,469	87 %
Support to PLE (UNEB)	16,715	30,983	185 %
Uganda Road Fund (URF)	681,194	587,722	86 %
Uganda Women Entrepreneurship Program(UWEP)	33,547	28,709	86 %
Micro Projects under Luwero Rwenzori Development Programme	0	32,090	0 %
Neglected Tropical Diseases (NTDs)	100,000	0	0 %
Agriculture Cluster Development Project (ACDP)	5,663,942	70,180	1 %
Results Based Financing (RBF)	813,079	54,053	7 %
Development Initiative for Northern Uganda (DINU)	130,500	0	0 %
3. External Financing	221,388	124,027	56 %
United Nations Children Fund (UNICEF)	100,000	24,761	25 %
Global Fund for HIV, TB & Malaria	8,686	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	112,702	99,266	88 %
Total Revenues shares	40,237,137	34,520,081	86 %

Cumulative Performance for Locally Raised Revenues

The district realized shs.88,158,935 against the planned shs.146,471,919 for quarter four which is 60%, and 14.9% of the annual budget of shs.588,550,326. The deviation from the quarterly actual is 39.8% and this was a result of making less refund for previous quarters.

Cumulative Performance for Central Government Transfers

The district planned to realize shs.8,063,386,242 in quarter four but actually received shs.8,425,391,851 against the annual budget of shs.31,943,789,124 which is 26.4% performance. The over performance majorly arose as a result of variance in release of Education wage.

Cumulative Performance for Other Government Transfers

The district planned to realize shs.1,870,852,304 but actually realized shs.207,218,949 (11.1%) against the annual budget of shs.7,483,409,242 which is 2.8% performance. The poor performance is attributed to the non-release of ACDP which has the biggest budget, the non-release of NTDs, RBF and DINU.

Cumulative Performance for External Financing

Under External Funding, the district planned to realize shs.55,347,010 but actually realized shs.44,066,000 (79.6%) against the annual budget of shs.221,388,071 which is 20% performance. The under performance is attributed to the non-release Malaria, and UNICEF during quarter four. These are external funds where control is limited

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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	909,731	882,183	97 %	227,433	309,946	136 %
District Production Services	5,750,377	157,128	3 %	1,437,594	110,991	8 %
Sub- Total	6,660,108	1,039,311	16 %	1,665,027	420,936	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	858,077	758,016	88 %	214,519	238,156	111 %
Sub- Total	858,077	758,016	88 %	214,519	238,156	111 %
Sector: Trade and Industry						
Commercial Services	16,340	14,790	91 %	4,085	2,538	62 %
Sub- Total	16,340	14,790	91 %	4,085	2,538	62 %
Sector: Education						
Pre-Primary and Primary Education	8,727,852	8,472,357	97 %	2,181,963	2,376,531	109 %
Secondary Education	4,178,987	3,855,570	92 %	1,044,747	2,327,564	223 %
Skills Development	701,508	673,308	96 %	175,377	175,119	100 %
Education & Sports Management and Inspection	302,051	210,940	70 %	75,513	73,646	98 %
Sub- Total	13,910,398	13,212,175	95 %	3,477,599	4,952,859	142 %
Sector: Health						
Primary Healthcare	1,508,948	811,622	54 %	377,237	388,953	103 %
District Hospital Services	1,115,409	897,989	81 %	278,852	282,370	101 %
Health Management and Supervision	4,246,641	4,049,018	95 %	1,061,660	1,213,247	114 %
Sub- Total	6,870,998	5,758,628	84 %	1,717,749	1,884,570	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	887,955	883,514	99 %	221,989	664,859	300 %
Natural Resources Management	304,293	294,766	97 %	76,073	130,757	172 %
Sub- Total	1,192,248	1,178,280	99 %	298,062	795,615	267 %
Sector: Social Development						
Community Mobilisation and Empowerment	407,325	276,881	68 %	101,831	104,528	103 %
Sub- Total	407,325	276,881	68 %	101,831	104,528	103 %
Sector: Public Sector Management						
District and Urban Administration	8,548,460	8,724,755	102 %	2,137,115	2,929,960	137 %
Local Statutory Bodies	711,392	697,620	98 %	177,848	208,609	117 %
Local Government Planning Services	604,029	593,799	98 %	151,007	238,636	158 %
Sub- Total	9,863,880	10,016,175	102 %	2,465,970	3,377,204	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	386,142	380,785	99 %	96,535	115,145	119 %
Internal Audit Services	71,621	70,770	99 %	17,905	14,045	78 %

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	<i>Sub- Total</i>	<i>457,763</i>	<i>451,555</i>	<i>99 %</i>	<i>114,441</i>	<i>129,190</i>	<i>113 %</i>
Grand Total		40,237,137	32,705,812	81 %	10,059,284	11,905,597	118 %

Vote:548 Pallisa District**Quarter4****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	6,929,197	7,997,580	115%	1,732,299	2,971,332	172%
District Unconditional Grant (Non-Wage)	89,161	110,047	123%	22,290	35,549	159%
District Unconditional Grant (Wage)	846,056	831,943	98%	211,514	202,623	96%
General Public Service Pension Arrears (Budgeting)	0	1,272,503	0%	0	1,272,503	0%
Gratuity for Local Governments	1,572,699	1,572,699	100%	393,175	393,175	100%
Locally Raised Revenues	94,894	65,315	69%	23,723	13,579	57%
Multi-Sectoral Transfers to LLGs_NonWage	640,066	454,037	71%	160,017	91,310	57%
Pension for Local Governments	3,504,808	3,504,808	100%	876,202	870,689	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	181,514	186,228	103%	45,378	91,905	203%
Development Revenues	1,619,262	1,619,261	100%	404,816	0	0%
District Discretionary Development Equalization Grant	99,134	95,801	97%	24,784	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,420,128	1,423,460	100%	355,032	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	8,548,460	9,616,841	112%	2,137,115	2,971,332	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,027,570	934,164	91%	256,892	337,154	131%

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Non Wage	5,901,628	6,641,648	113%	1,475,407	2,513,988	170%
Development Expenditure						
Domestic Development	1,619,262	1,148,943	71%	404,816	78,818	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,548,460	8,724,755	102%	2,137,115	2,929,960	137%
C: Unspent Balances						
Recurrent Balances		421,768	5%			
Wage		84,007				
Non Wage		337,761				
Development Balances		470,317	29%			
Domestic Development		470,317				
External Financing		0				
Total Unspent		892,085	9%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 2,971,332 against annual budget of 8,548,460 giving 34% quarterly performance and cumulatively the sector received 9,616,841 giving 112% performance. During the Quarter, the sector spent Uganda Shillings 2929960 of which wages was 337,154(11.5%), Non wages 2,513,988(85.8%) while Development was 78,818 (2.7%) leaving a balance of 887,929 on the account. Of which wage was 81153 non-wage 336,459 and Development 470,317

Reasons for unspent balances on the bank account

The unspent wage was for staff recruited but not yet accessed on the payroll (81,153), Non-wage of 336,459 was unpaid gratuity arrears for persons who had not yet been cleared by MOPS and MOFPED Development funds on the was due the contractor's failure to accomplish works in time and therefore funds remained unpaid

Highlights of physical performance by end of the quarter

Office operations conducted Official travels facilitated Gratuity paid at the District Headquarters 2 laptop computers and 2 multipurpose printers procured for Planning department ,Engineering and DSC Staff appraised Staffs ACR forms filled and submitted 98% pensioners paid pensions by 28th of every month 100% of staff salaries paid by 28th of every month Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment 14 Lower Local Governments Supervised District Headquarter Compound cleaned and maintained Staff allowances processed and paid District Headquarter 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 Records office staff trained in records mgt 4 staff Allowances for records officers processed and paid Small office equipment procured IT and ICT accessories and consumables procured. New administrative block phase III completed at the district headquarters

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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	386,142	383,852	99%	96,535	91,833	95%
District Unconditional Grant (Non-Wage)	109,835	100,940	92%	27,459	27,461	100%
District Unconditional Grant (Wage)	198,818	198,818	100%	49,705	49,705	100%
Locally Raised Revenues	77,489	84,095	109%	19,372	14,668	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	386,142	383,852	99%	96,535	91,833	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,818	195,753	98%	49,705	72,930	147%
Non Wage	187,324	185,032	99%	46,831	42,215	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	386,142	380,785	99%	96,535	115,145	119%
C: Unspent Balances						
Recurrent Balances						
Wage		3,065				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,068	1%			

Summary of Workplan Revenues and Expenditure by Source

The Department had Annual Budget of Uganda shillings 386,142 and total revenue received during the fourth quarter was shs.91,811 indicating 23%, with a cumulative performance of 99% by the end of the Financial year 2020/2021. The total expenditure during the Quarter for the department was 115,122, of which wage consumed 72,930(63%), and non-wages 42,192(37%), leaving a Uganda shillings 2,550,000 un spent by close of the last Financial year 2020/2021, out of which wage was shs.2,548,000 and non-wage was shs.2,000. The unspent was majorly wage for the un an updated salaries for staff.

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Reasons for unspent balances on the bank account

Monthly, quarterly and annual performance reports prepared, Financial records updated Monthly bank reconciliations prepared Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments Created awareness on LG Service tax Conducted enumeration and assessment of Local Service Tax at LLG's Collected assessed LG Tax both from the payroll and contractors, and from the public. Created awareness on LG Service tax Hotel Tax Collected from 3 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment Created awareness on Hotel tax Issued second budget call circular and Indicative planning figures to all departments and LLGs Coordinated draft Budget preparation in all the departments by providing technical guidance. Prepared six month accounts and submission to Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Budget implementation Budget monitoring and reviews Prepared six month Accounts 2020/21 and submission to Office of the Accountant General, Kampala.

Highlights of physical performance by end of the quarter

Monthly, quarterly and annual performance reports prepared and submitted Financial records updated Monthly bank reconciliations prepared 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 to 14 Lower Local Government staff Conducted enumeration and assessment of Local Service Tax at 14 LLG's Collected assessed LG Tax both from the payroll and contractors, and from the public. Created awareness on LG Service tax Hotel Tax Collected from 3 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment Created awareness on Hotel tax Issued second budget call circular and Indicative planning figures to all departments and LLGs Coordinated draft Budget preparation in all the departments by providing technical guidance. Prepared six month accounts and submission to Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Budget implementation Budget monitoring and reviews conducted Prepared six month Accounts 2020/21 and submission to Office of the Accountant General, Kampala.

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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	671,392	683,761	102%	167,848	185,190	110%
District Unconditional Grant (Non-Wage)	353,962	353,611	100%	88,490	89,153	101%
District Unconditional Grant (Wage)	245,699	245,699	100%	61,425	61,425	100%
Locally Raised Revenues	71,731	84,451	118%	17,933	34,613	193%
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	711,392	723,761	102%	177,848	185,190	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,699	245,068	100%	61,425	83,736	136%
Non Wage	425,693	412,553	97%	106,423	124,872	117%
Development Expenditure						
Domestic Development	40,000	40,000	100%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	711,392	697,620	98%	177,848	208,609	117%
C: Unspent Balances						
Recurrent Balances						
		26,141	4%			
Wage		631				
Non Wage		25,510				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,141	4%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 185,190 against annual budget of 711,392 giving 26.0% quarterly performance and cumulatively the sector received 723,761 giving 102% performance. During the Quarter, the sector spent Uganda Shillings 208,609 of which wages was 83,736 (40.1%) and Non wages 124,872 (59.9%) leaving a balance of 26,141 on the account.

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Reasons for unspent balances on the bank account

The unspent balance was for non-wage recurrent activities which could not be implemented because COVID-19 Lock down

Highlights of physical performance by end of the quarter

Staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid Contracts awarded Contract Committee meetings organized and held Evaluation meetings organized and held Office stationery, Computer accessories and supplies procured Reports prepared and submitted to PPDA District service commission meetings organized and held Vacant positions advertised and filled Office stationery and supplies procured Chairman's salary paid Allowances for Members paid 10 Land applications in all the 14 sub counties of Pallisa District Processed District 1 Land board meetings organized Quarterly reports prepared and submitted to MoLHUD External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organize External Auditors reports Reviews by PAC at the District Headquarters External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organize External Auditors reports Reviews by PAC at the District Headquarters 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 2 council sessions at Conducted at the District Headquarters Session minutes compiled Government programs monitored Vehicles maintained and serviced Fuel procured News papers and periodicals procured 2 committee meetings organized and conducted 2 business committee meetings organized and held minutes documented

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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	811,331	810,379	100%	202,833	197,339	97%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	257,478	257,478	100%	64,370	64,370	100%
Sector Conditional Grant (Wage)	553,853	552,901	100%	138,463	132,970	96%
Development Revenues	5,848,777	255,016	4%	1,462,194	0	0%
District Discretionary Development Equalization Grant	40,000	40,001	100%	10,000	0	0%
Other Transfers from Central Government	5,663,942	70,180	1%	1,415,986	0	0%
Sector Development Grant	144,835	144,835	100%	36,209	0	0%
Total Revenues shares	6,660,108	1,065,395	16%	1,665,027	197,339	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	553,853	537,721	97%	138,463	144,665	104%
Non Wage	257,478	257,122	100%	64,370	71,284	111%
Development Expenditure						
Domestic Development	5,848,777	244,468	4%	1,462,194	204,988	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,660,108	1,039,311	16%	1,665,027	420,936	25%
C: Unspent Balances						
Recurrent Balances		15,536	2%			
Wage		15,180				
Non Wage		356				
Development Balances		10,548	4%			
Domestic Development		10,548				
External Financing		0				
Total Unspent		26,084	2%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department an Annual Budget of Uganda Shillings 6,660,108, and during the Quarter, UGX 197,339 was realized, with a quarterly performance registered 2.9% during the quarter, with a cumulative performance of 16% by the end of the Financial 2020/2021. The underperformance is due to non-disbursement of the Budgeted for ACDP grants. Of the total expenditure of Uganda shillings 420,936, wage constitutes UGX 144,665 (36%), and non-wage consumed UGX 71,284, 16.9%, whilst Development consumed UGX 204,988 48.2% , leaving unspent balance of UGX 26,084 on the account. Of the unspent balance Development constitutes UGX10, 548, wage UGX 15,180 and non-wage of UGX 356, arising out of delayed implementation as a result of COVID out break

Reasons for unspent balances on the bank account

The unspent development funds were for procurement of pigs however there was system failure therefore the funds couldn't be processed The wage balance was for staff yet to be recruited in the department.The process was underway

Highlights of physical performance by end of the quarter

33 Staff salaries processed and paid District planning and review meeting conducted 50 Farmers trained on Agribusiness Capacity building of extension staff conducted 14 Technical backstopping of Sub County extension services conducted Agricultural activities monitored and supervised by district and Sub County stakeholders Agricultural trade shows field day conducted Motor vehicle serviced and maintained Production activities coordinated, consulted and collaborated with MAAIF, NARO and reports Submitted 333 pheromone traps procured 12 Demonstration Surface and 3 earthen fish ponds constructed Desk top computer and printer procured 4 solar irrigation pumps procured 42 litres of insecticides procured 12 plastic silos procured 11078 fish fingerlings procured 225 palm log hives procured 50 Combrough piglets procured 2 Honey press procured A boat engine procured 20 Livestock disease surveillance visits conducted 114 visits conducted for Crop pest and disease surveillance 8 visits conducted for enforcement of Fisheries standards and regulations 500 pieces of Pyramidal tsetse traps procured 500 Tsetse traps deployed 15 Supervision and technical backstopping visits conducted to Sub County One motor vehicle repaired and maintained Office services managed One Loading Ramp constructed at Kamuge cattle market

Vote:548 Pallisa District

Quarter4

*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	5,396,347	5,451,792	101%	1,349,087	1,434,512	106%
Sector Conditional Grant (Non-Wage)	1,373,993	1,429,438	104%	343,498	428,923	125%
Sector Conditional Grant (Wage)	4,022,354	4,022,354	100%	1,005,589	1,005,589	100%
Development Revenues	1,474,651	448,212	30%	368,663	66,204	18%
District Discretionary Development Equalization Grant	141,000	141,000	100%	35,250	0	0%
External Financing	221,388	124,027	56%	55,347	44,066	80%
Other Transfers from Central Government	913,079	54,053	6%	228,270	22,138	10%
Sector Development Grant	129,133	129,133	100%	32,283	0	0%
Transitional Development Grant	70,051	0	0%	17,513	0	0%
Total Revenues shares	6,870,998	5,900,004	86%	1,717,749	1,500,716	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,022,354	3,977,617	99%	1,005,589	1,185,904	118%
Non Wage	1,373,993	1,401,647	102%	343,498	439,815	128%
Development Expenditure						
Domestic Development	1,253,263	255,337	20%	313,316	214,784	69%
External Financing	221,388	124,026	56%	55,347	44,067	80%
Total Expenditure	6,870,998	5,758,628	84%	1,717,749	1,884,570	110%
C: Unspent Balances						
Recurrent Balances		72,528	1%			
Wage		44,737				
Non Wage		27,791				
Development Balances		68,848	15%			
Domestic Development		68,848				
External Financing		0				
Total Unspent		141,376	2%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter the sector received Uganda shillings 1,500,716 against annual budget of 6,870,988 giving 21.8% Quarterly performance and cumulatively the sector received 5,758,628 shilling giving 84 % performance. During the Quarter, the sector spent Uganda Shillings 1,884,570 of which wages was 1,185,904 (62.9%), Non-wage 439,815 reflecting (23.3%), Development taking 214,784 (11.4%) and External Financing of shillings 44,067 (2.3%) leaving unspent balance of shillings 141,376 on account. The balance constitutes of wage 44,737, non-wage of 27,791 and development of 68,848

Reasons for unspent balances on the bank account

The unspent wage was for staff recruited but not yet on the payroll since the process had just been concluded The non-wage is for recurrent activities that couldn't be implemented because of COVID -19 Lock down Development was for contractual works that delayed because of procurement and therefore could not be paid out

Highlights of physical performance by end of the quarter

2056 outpatients visited the NGO Basic health facilities of Kaicho Mission. 148 deliveries conducted ,dispensed and reviewed mothers at Pallisa mission HC III in Pallisa Town council 144 children Immunized at at Pallisa mission HC III in Pallisa Town council 174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District 64334 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of Pallisa Town Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII 3439 deliveries expected to be conducted in the 14 lower government units 489 VHTS supervised 3283 Children immunized with Pentavalent vaccine in the government lower facilities All health workers trained in HMIS, Health and hygiene promotion activities conducted Pallisa Hospital administration renovated General ward constructed and completed at Pallisa TC III. 2491 In-patients admitted and treated at the District referral Hospital in Pallisa Town council 916 Deliveries conducted by skilled health worker at Pallisa General Hospital 12086 Outpatients diagnosed and treated at Pallisa General Hospital 80% proved posts filled with trained health workers in Pallisa hospital All Staffs paid there salary by 28th of every month

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	12,382,127	12,003,641	97%	3,095,532	3,436,530	111%
District Unconditional Grant (Wage)	57,302	57,302	100%	14,326	14,326	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	16,715	30,983	185%	4,179	0	0%
Sector Conditional Grant (Non-Wage)	2,994,603	2,601,850	87%	748,651	1,487,513	199%
Sector Conditional Grant (Wage)	9,313,507	9,313,507	100%	2,328,377	1,934,691	83%
Development Revenues	1,528,271	1,830,718	120%	382,068	302,447	79%
District Discretionary Development Equalization Grant	44,000	44,000	100%	11,000	0	0%
Sector Development Grant	1,484,271	1,786,718	120%	371,068	302,447	82%
Total Revenues shares	13,910,398	13,834,359	99%	3,477,599	3,738,977	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,370,809	9,245,888	99%	2,342,702	2,202,697	94%
Non Wage	3,011,318	2,420,494	80%	752,830	1,471,069	195%
Development Expenditure						
Domestic Development	1,528,271	1,545,792	101%	382,068	1,279,093	335%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,910,398	13,212,175	95%	3,477,599	4,952,859	142%
C: Unspent Balances						
Recurrent Balances		337,259	3%			
Wage		124,920				
Non Wage		212,339				
Development Balances		284,926	16%			
Domestic Development		284,926				
External Financing		0				
Total Unspent		622,185	4%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department has an annual Budget of 13,910,398, and during the Quarter, Uganda Shillings 3,738,977 was received, reflecting 26.8% Quarterly performance, with a cumulative performance of 99% by end of the Fourth Quarter. Of the funds received the department expended shs 4,952,859 of which 2,202,697 was wages (44.4%) , shs.1,471,069 (66.7%) was non-wages and shs.1,279,093 (86%) on Development leaving shs 662,085 (18%) as unspent funds on the account .The unspent balance consists of wage 124,920,non-wage 212,339 and Development 284,926.

Reasons for unspent balances on the bank account

The unspent development funds were for the seed school which was not paid out by close of the quarter. the unspent wage was for staff recruited but not yet on payroll since the process was still on-going by close of the quarter. The non-wage balance was for recurrent activities which couldn't be implemented because of COVID-19 Lockdown

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District Headquarters UPE funds processed and transferred to the school Qualified teachers Deployed in 76 schools Learners enrolled in all Primary schools 5 stance Pit Laltrines constructed at the following schools:Pasia PS in Agule .Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufenya primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty 36 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaicho primary school,St.John Kacherebuya primary school,Kaboloi primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school Secondary staff salaries paid at the District Headquarters in 8 Secondary school ,Pallisa Senior Secondary Schools,Kasodo Senior Secondary schools ,Apopong Secondary schools ,Gogonyo Senior Secondary schools ,Agule High school,Kameke Senior Secondary School,Kibale Secondary school and Kamuge High School Salaries for teaching and non teaching staff processed and paid Enrollment of students in USE Schools conducted Monitoring of attendance carried out 2- 5 stance pit latrine at Kameke Primary School Olok Seed Secondary school Constructed Computers and accessories procured 32 Tertiary education Instructors paid salaries at the District Non-wage funds processed and transferred to the tertiary institution 85 schools were inspected and follow ups done Monitoring of Education projects by DEO conducted Support supervision of teachers was carried out Reports prepared and submitted to the Ministry Reports prepared and submitted to the Ministry Guidance and Counselling on effects of COVID-19 conducted Data collection carried out Games teachers trained on sports School Task forces trained on COVID-19 Assorted sports equipment procured (uniforms,footballs,boots and stocking) Teachers trained on scouts Training of teachers on volley ball Monitoring on adherence conducted Sensitization teachers and learners on COVID-19 conducted Follow up on adherence on SOPs conducted Reports prepared and submitted to CAO Data on COVID-19 cases collected Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO School projects monitored (Classroom Renovation,Pitlatrine construction) Monitoring of status of schools conducted Reports prepared and submitted to the Ministry Coordinating teachers and the ministry Sensitization to monitor school projects conducted (PTAs,SMCs) Data collection from schools conducted Data compilation done

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	90,996	118%	19,221	19,221	100%
District Unconditional Grant (Wage)	76,883	90,996	118%	19,221	19,221	100%
Development Revenues	781,194	687,722	88%	195,299	131,893	68%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
Other Transfers from Central Government	681,194	587,722	86%	170,299	131,893	77%
Total Revenues shares	858,077	778,718	91%	214,519	151,113	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,883	70,295	91%	19,221	26,485	138%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	781,194	687,721	88%	195,299	211,671	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	858,077	758,016	88%	214,519	238,156	111%
C: Unspent Balances						
Recurrent Balances		20,700	23%			
Wage		20,700				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		20,702	3%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual Budget of 858,077, and during the Quarter, Uganda Shillings 151,113 was received, reflecting 17.6% Quarterly performance, with a cumulative performance of 91% by end of the Fourth Quarter. Of the funds received the department expended shs 238,156 of which shs 26,485 was wages (11.1%) , and shs.211,671 (88.9%) on Development leaving shs 20,702 as unspent funds on the account .The unspent balance of wage.

Vote:548 Pallisa District**Quarter4**

Reasons for unspent balances on the bank account

The unspent wage on the account is for newly recruited staff who is not yet loaded on the payroll since the was on-going by the close of the quarter

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District Headquarters 212.5 kms of District road network manually Maintained using road gangs 17kms of District roads Mechanically maintained Omatakojjo-Ometai 0.5km mantained Awokei Ogoria- Limto 1.5km reshaping, drainages, raising, gravel fill on culvert covers done. Kaboloi-Akisim 6km grading, compacting,raisings done Onyamatunga-Kayepei 2km grading, compacting done, Ladoto-Kameke 7km spot grading, compacting, raising, spot gravelling, drainage works done Gender activities done. Supervision and inspection of roads done, office operation activities including Covid 19 and supplies done 5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted 55.87 kms of urban council roads routinely maintained by the road gangs 3.5 kms of urban council roads graded and graveled Supervision vehicle repaired Tyres for the tractor procured Motorcycles repaired stationery for office procured Road works monitored by political leaders

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	129,019	129,019	100%	32,255	43,902	136%
District Unconditional Grant (Wage)	50,462	50,462	100%	12,616	12,616	100%
Sector Conditional Grant (Non-Wage)	78,557	78,557	100%	19,639	31,287	159%
Development Revenues	758,936	758,936	100%	189,734	0	0%
Sector Development Grant	758,936	758,936	100%	189,734	0	0%
Total Revenues shares	887,955	887,955	100%	221,989	43,902	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,462	48,124	95%	12,616	16,271	129%
Non Wage	78,557	78,529	100%	19,639	51,522	262%
Development Expenditure						
Domestic Development	758,936	756,861	100%	189,734	597,065	315%
External Financing	0	0	0%	0	0	0%
Total Expenditure	887,955	883,514	99%	221,989	664,859	300%
C: Unspent Balances						
Recurrent Balances		2,366	2%			
Wage		2,338				
Non Wage		28				
Development Balances		2,075	0%			
Domestic Development		2,075				
External Financing		0				
Total Unspent		4,441	1%			

Summary of Workplan Revenues and Expenditure by Source

The department had a quarter outturn of UGX 43,902 against quarter plan of UGX 221,989 reflecting a quarterly performance of 20% and cumulatively performance 100%. This because all the development grants were released 100% by third quarter. Of the total revenue received, wage consumed UGX 16,271, non wage consumed UGX 51,522 and domestic development of UGX 597,065. Leaving the unspent balance of UGX 4,441 on the account.

Reasons for unspent balances on the bank account

Vote:548 Pallisa District

Quarter4

The unspent development funds were for retention which could not be paid out wage balance is for annual increment which was not consumed

Highlights of physical performance by end of the quarter

Staff salaries paid at the district Headquarters supervised drilled water sources in the following site,Nyaguo p/s Omalinga,Kadodio North, Obiyai,Agurur in Akisim,Cherekula-Agule,Okarebwok, Nyakoi-Ogalai,Rarak II-Onyamatumanga,Ochulai, Okoitok,Aputon B, Namiyembe,Agurur Rock PS, Kayepei (Ojobito), Abila Rock PS, Rarak in Apopong,Osiepai, Koole, Kateki, Kutai B, Puyo(Katome central), Puyo(Nagule), Okeye 23 new water sources tested for quality District water and sanitation coordination meeting organized and held Notices displayed on quarterly basis 16 Boreholes rehabilitated Quarterly co-ordination meetings held at the District Headquarters Advocacy meetings conducted at sub county level Public latrines constructed in the following Rural Growth Centres (RGC);Kapala in Gogonyo,Kasodo in Kasodo,Opwateta in Opwateta water points drilled in the following site;Nyaguo PS Omalinga,Kadodio North,Obiyai,Agurur in Akisim,Chelekura-Agule,Okarebwok,Nyakoi-Ogalai,Rarak II-Onyamatumanga,Ochulai,Okoitok,AputonB,Namiyembe,Agurur Rock PS,Kayepei(Ojobito),Abila Rock PS,Rarak Osiepai,Koole,Kateki,Kutai B,Puyo(Katome central),Puyo(Nagule),Okeye. 16 Broken down boreholes rehabilitated district-wide

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	227,892	227,492	100%	56,973	61,507	108%
District Unconditional Grant (Wage)	194,636	194,636	100%	48,659	48,659	100%
Locally Raised Revenues	2,000	1,600	80%	500	400	80%
Sector Conditional Grant (Non-Wage)	31,256	31,256	100%	7,814	12,448	159%
Development Revenues	76,402	76,402	100%	19,100	0	0%
District Discretionary Development Equalization Grant	76,402	76,402	100%	19,100	0	0%
Total Revenues shares	304,293	303,894	100%	76,073	61,507	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,636	185,598	95%	48,659	71,722	147%
Non Wage	33,256	32,769	99%	8,314	25,892	311%
Development Expenditure						
Domestic Development	76,402	76,399	100%	19,100	33,143	174%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,293	294,766	97%	76,073	130,757	172%
C: Unspent Balances						
Recurrent Balances		9,124	4%			
Wage		9,038				
Non Wage		87				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		9,127	3%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector had an annual budget forecast for UGX 304,293,000, and The sector had an annual budget forecast for UGX 304,293 and realized UGX 61,507 during the Quarter representing a quarterly performance of 20% and cumulatively performance of 100%, by close of the Financial Year 2020/2021. During the Quarter, the Department spent Uganda shillings 130,757, of which wages consumed 71,722(54%), while non-wages constituted UGX25, 892(19.8%), while Development component was 33,143(27%, leaving un spent balance of UGX 9,127, which could not be utilized due loss of time as a result of COVID 19.

Reasons for unspent balances on the bank account

The unspent wage on the account is for staff yet to recruited in the department

Highlights of physical performance by end of the quarter

07 staff salaries paid for 13 members of staff assorted office stationery procured small office equipment procure 4 kms of wetland sections demarcated and restored from okunguro to nyaguo Capacity of LLG stakeholders on wetland Management built for Apopong and Olok sub counties Environment compliance and supervision field visits conducted in 14 LLGs 30 projects Environment screening for Development projects conducted

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	407,325	304,077	75%	101,831	110,971	109%
District Unconditional Grant (Wage)	169,357	169,357	100%	42,339	42,339	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	164,047	60,799	37%	41,012	50,151	122%
Sector Conditional Grant (Non-Wage)	73,921	73,921	100%	18,480	18,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	407,325	304,077	75%	101,831	110,971	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,357	159,716	94%	42,339	47,414	112%
Non Wage	237,968	117,165	49%	59,492	57,113	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	407,325	276,881	68%	101,831	104,528	103%
C: Unspent Balances						
Recurrent Balances						
		27,196	9%			
Wage		9,642				
Non Wage		17,554				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,196	9%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department had annual Budget allocation of Uganda shillings 407,325, and received Uganda Shillings 110,971, hence realized a quarterly performance of 27%, with a 75% cumulative performance by the end of the Financial Year 2020/2021. Out of the total receipts of Uganda shillings 110,971, the department spent shillings 47,414 (42%) on wages and shillings 57,113 (58%) on non-wage recurrent activities, leaving a total unspent balance amounting to shillings 27,196 .Of the unspent, wage constituted shillings 9,642 and non-wage shillings 17,554

Reasons for unspent balances on the bank account

The unspent wage is for staff yet to be recruited.The non-wage recurrent balance is for activities which could not be implemented due to COVID-19 pandemic

Highlights of physical performance by end of the quarter

26 Department staff Salaries processed and paid 20 community Development Officers facilitated to collect Data on GBV . 14 Walking sticks procured and distributed to 14 PWDs beneficiaries Community Development officer responsible for Disability facilitated to for the Desk appraisal conducted for 10 PWDs groups to benefit PWDs Special grant. Annual review meeting for the community Development workers and other stakeholders organized and conducted 58 FAL instructors in the 58 FAL classes in 14 Lower Local paid Honoraria Social inquiries conducted for 12 cases by the probation officer Support supervision provided to 10 institutions (8 Child development centers and 2 Children institutions) by the District Probation and Welfare Officer Quarterly District Youth executive council meeting organized and conducted 06 UWEP Women Projects Support supervision and monitored Quarterly District Women council executive meeting organized and conducted 12 work places in the inspected on labor standards Quarterly District Older Persons council meeting 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	153,222	147,378	96%	38,306	30,954	81%
District Unconditional Grant (Non-Wage)	53,000	54,311	102%	13,250	14,561	110%
District Unconditional Grant (Wage)	51,790	51,790	100%	12,948	12,948	100%
Locally Raised Revenues	4,000	2,808	70%	1,000	408	41%
Other Transfers from Central Government	44,432	38,469	87%	11,108	3,037	27%
Development Revenues	450,807	450,807	100%	112,702	0	0%
District Discretionary Development Equalization Grant	450,807	450,807	100%	112,702	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	604,029	598,185	99%	151,007	30,954	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,790	47,515	92%	12,948	18,215	141%
Non Wage	101,432	95,533	94%	25,358	24,501	97%
Development Expenditure						
Domestic Development	450,807	450,751	100%	112,702	195,920	174%
External Financing	0	0	0%	0	0	0%
Total Expenditure	604,029	593,799	98%	151,007	238,636	158%
C: Unspent Balances						
Recurrent Balances						
		4,330	3%			
Wage		4,275				
Non Wage		55				
Development Balances						
		56	0%			
Domestic Development		56				
External Financing		0				
Total Unspent		4,386	1%			

Vote:548 Pallisa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual allocation of shillings 604,029 and during the quarter it realized shillings 30,954 against which reflects a 5.1 Quarterly performance, with a cumulative performance and 99% by the end of the Financial 2020/2021, Of the receipts shillings 18,215 (7.7%) were spent on wages, shillings 24,501 (10.2%) on non-wages and shillings 195,920 (82%) on development. The department has total unspent balance of shillings 4,386/= on the account, Composed of shs 4,275 for wages , and 55 non wages which remained un spent.

Reasons for unspent balances on the bank account

The un spent of Uganda Shillings 4,386 remained un utilized and the staff recruited by close of the Financial were not yet on the payroll and could not be paid leaving a balance un utilized

Highlights of physical performance by end of the quarter

Staff salaries for 6 Planning Department staff at the District Headquarters 01 Quarterly Monitoring of Government projects conducted 3 Quarterly Technical planning committee Meetings coordinated 01 Quarterly Performance reports coordinated Budget framework paper, 01 Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister 01 Quarterly Budget Desk Meetings coordinated Government projects implemented Processed and paid 4 community facilitators allowances under NUSAF III. Administration block PHASE III Constructed at the District Headquarters 02 Laptops procured for planning department 05 Cabinets procured for Finance department Quarterly Monitoring and supervision conducted for office block construction

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*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	71,621	79,770	111%	17,905	16,070	90%
District Unconditional Grant (Non-Wage)	29,008	29,008	100%	7,252	7,252	100%
District Unconditional Grant (Wage)	32,074	32,074	100%	8,018	8,018	100%
Locally Raised Revenues	10,540	18,689	177%	2,635	800	30%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,621	79,770	111%	17,905	16,070	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,074	31,258	97%	8,018	10,029	125%
Non Wage	39,547	39,513	100%	9,887	4,016	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,621	70,770	99%	17,905	14,045	78%
C: Unspent Balances						
Recurrent Balances		9,000	11%			
Wage		816				
Non Wage		8,184				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,000	11%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual Budget of Uganda shillings 71,621,000/=-, and during the Quarter Shs 16,070,000 was realized , hence giving a quarterly performance of 22% and by the of the Financial Year 2020/2021, the department realized 79,770,000 giving cumulative performance of 111% respectively. Of the receipts 14,045,000, Uganda shillings 10,070,000 (71%) was spent on wages and Shs.14, 016,000/=- (2.9%) was spent on non-wage recurrent activities .The department had unspent balance of shs. 9,000,000 (11%) on the account by close of the Financial year 2020/2021

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Reasons for unspent balances on the bank account

The department had unspent balance of shs. 9,000,000 (11%) on the account by close of the Financial year 2020/2021 due to failure to utilize funds in time.

Highlights of physical performance by end of the quarter

1 Quarterly Audit Report prepared and submitted 4 Staff salaries processed and paid. 5 sub counties audited and Reports produced. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 6 departments and sections audited and Report produced. 16 Health centers and Report produced.

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	16,340	16,340	100%	4,085	4,085	100%
Sector Conditional Grant (Non-Wage)	16,340	16,340	100%	4,085	4,085	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,340	16,340	100%	4,085	4,085	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,340	14,790	91%	4,085	2,538	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,340	14,790	91%	4,085	2,538	62%
C: Unspent Balances						
Recurrent Balances		1,550	9%			
Wage		0				
Non Wage		1,550				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,550	9%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual allocation of shillings 16,340 and during the quarter it realized shillings 4,085, giving 25% quarter performance and 100% cumulative performance. Of the receipts shillings 2,538 was spent on non-wage recurrent activities and the department had 1,550 balance on account.

Reasons for unspent balances on the bank account

The unspent balance on the account was for non-wage recurrent activities which couldn't be implemented because of COVID-19 pandemic

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Highlights of physical performance by end of the quarter

District licensing authority sensitized on licensing act. Business enterprises inspected on compliance Businesses issued with trade licenses censused and surveyed Cooperative groups monitored and supervised Cooperative groups mobilized and registered

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired 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 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 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 Official celebrations conducted- Independence day Held
211101 General Staff Salaries	1,027,570	934,164	91 %		337,154
221002 Workshops and Seminars	1,500	1,405	94 %		505
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		800
221017 Subscriptions	6,000	6,000	100 %		1,800
223004 Guard and Security services	4,800	4,800	100 %		2,520
224004 Cleaning and Sanitation	3,600	3,600	100 %		900
227001 Travel inland	26,635	26,635	100 %		7,658
228002 Maintenance - Vehicles	5,550	5,420	98 %		2,090
273102 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		1,100
282102 Fines and Penalties/ Court wards	4,000	3,950	99 %		706
321608 General Public Service Pension arrears (Budgeting)	0	1,245,893	0 %		1,245,893
Wage Rect:	1,027,570	934,164	91 %		337,154
Non Wage Rect:	58,085	1,303,704	2244 %		1,264,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,085,655	2,237,868	206 %		1,601,926
Reasons for over/under performance: No challenges					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	(65%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment		(65%)Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	(65%)Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment
%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		(98%)Staff appraised Staffs ACR forms filled and submitted	(98%)Staff appraised Staffs ACR forms filled and submitted
%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	(100%) 100% of staff salaries paid by 28th of every month		()	(100%)100% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pension payroll down loaded from Public Service system monthly Monthly pensions Paid	(100%) 98% pensioners paid pensions by 28th of every month		()	(100%)98% pensioners paid pensions by 28th of every month
Non Standard Outputs:	Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finace department	Gratuity paid at the District Headquarters Procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets department		Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets department	Gratuity paid at the District Headquarters Procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets department
212102 Pension for General Civil Service	3,504,808	3,483,487	99 %		859,638
213004 Gratuity Expenses	1,572,699	1,538,774	98 %		363,457
221002 Workshops and Seminars	79,134	79,134	100 %		35,134

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221012 Small Office Equipment	20,000	19,940	100 %	10,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,077,507	5,022,260	99 %	1,223,094
Gou Dev:	99,134	99,074	100 %	45,734
External Financing:	0	0	0 %	0
Total:	5,176,641	5,121,334	99 %	1,268,828
Reasons for over/under performance: No challenges faced				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	14 Lower Local Governments Supervised		14 Lower Local Governments Supervised	
227001 Travel inland	22,882	22,830	100 %	5,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,882	22,830	100 %	5,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,882	22,830	100 %	5,670
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Leadership charts printed and distributed District website updated Official travels conducted			
N/A				
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	District Headquarter Compound cleaned and maintained Staff allowances processed and paid District Headquarter		District Headquarter Compound cleaned and maintained Staff allowances processed and paid District Headquarter	
211103 Allowances (Incl. Casuals, Temporary)	9,600	9,600	100 %	3,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	9,600	100 %	3,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	9,600	100 %	3,842

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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		
221011 Printing, Stationery, Photocopying and Binding	10,168	10,168	100 %		2,542
221012 Small Office Equipment	3,000	3,000	100 %		600
227001 Travel inland	12,000	12,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,168	25,168	100 %		6,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,168	25,168	100 %		6,142
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100) Records office staff trained in records mgt Organize refresher training for records staff in Records Management Support staff allowances paid Toner and stationery procured		(100%)Records office staff trained in records mgt		
Non Standard Outputs:	N/A		NA		
211103 Allowances (Incl. Casuals, Temporary)	16,000	16,000	100 %		4,200

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221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	19,000	100 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	4,400

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

Official travels facilitated
Office stationery procured
Small office equipment procured
IT and ICT accessories and consumables procured.

Official travels facilitated
Office stationery procured
Small office equipment procured
IT and ICT accessories and consumables procured.

221008 Computer supplies and Information Technology (IT)	5,600	5,600	100 %	1,550
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	1,600	1,600	100 %	400
222003 Information and communications technology (ICT)	5,800	5,800	100 %	1,320
227001 Travel inland	7,320	7,318	100 %	2,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,320	22,318	100 %	6,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,320	22,318	100 %	6,068

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Local Service tax remitted to 14 Lower Local Governments.Kamuge sub-county,Puti- Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county,Kibale sub-county and Pallisa TownCouncil		Local Service tax remitted to 14 Lower Local Governments.Kamuge sub-county,Puti- Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county,Kibale sub-county and Pallisa TownCouncil	
263104 Transfers to other govt. units (Current)	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) NA	()	(0)NA	()
No. of existing administrative buildings rehabilitated	(0) NA	()	(0)NA	()
No. of solar panels purchased and installed	(0) NA	()	(0)NA	()
No. of administrative buildings constructed	(1) New administrative block constructed at the district headquarters	()	(1)New administrative block constructed at the district headquarters	()
No. of vehicles purchased	(0) NA	()	(0)NA	()
No. of motorcycles purchased	(0) NA	()	(0)NA	()
Non Standard Outputs:	NA		NA	
312101 Non-Residential Buildings	100,000	99,751	100 %	33,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	99,751	100 %	33,084
External Financing:	0	0	0 %	0
Total:	100,000	99,751	100 %	33,084
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,027,570	934,164	91 %	337,154
Non-Wage Reccurent:	5,261,562	6,424,880	122 %	2,513,988

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<i>GoU Dev:</i>	<i>199,134</i>	<i>198,825</i>	<i>100 %</i>	<i>78,818</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,488,266</i>	<i>7,557,869</i>	<i>116.5 %</i>	<i>2,929,960</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	(2020-01-31) Annual performance , semi annual and nine month reports prepared and submitted to District political leaders and Accountant Generals Office MoFPED Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.	(04) Monthly, quarterly and annual performance reports prepared. Financial records updated Monthly bank reconciliations prepared staff salaries paid for 12 month		(2020-07-31)Preparation of Monthly, quarterly and annual performance reports. Financial records updating Monthly bank reconciliations preparation	(2021-08-31)Monthly, quarterly and annual performance reports prepared. Financial records updated Monthly bank reconciliations prepared
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	198,818	195,753	98 %		72,930
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	10,799	10,799	100 %		2,700
221014 Bank Charges and other Bank related costs	3,000	3,000	100 %		180
221016 IFMS Recurrent costs	30,000	30,000	100 %		95
223005 Electricity	2,000	2,000	100 %		1,000
227001 Travel inland	14,800	14,800	100 %		4,020
227004 Fuel, Lubricants and Oils	28,339	27,314	96 %		9,450
Wage Rect:	198,818	195,753	98 %		72,930
Non Wage Rect:	90,938	89,913	99 %		17,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	289,756	285,666	99 %		90,874
Reasons for over/under performance:	The under performance was as a result of the effects of COVID 19 pandemic which limited consultations and the staff at work was only 10%				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(12) 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	(14) 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 at LLG's Collected assessed LG Tax both from the payroll and contractors, and from the public. Created awareness on LG Service tax	(14)Local Service tax assessment and collection 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 at LLG's Collecting assessed LG Tax both from the payroll and contractors, and from the public. Creating awareness on LG Service tax	(14)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 at LLG's Collected assessed LG Tax both from the payroll and contractors, and from the public. Created awareness on 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 Conduct enumeration and assessment Create awareness on Hotel tax	(5) Hotel Tax Collected from 5 local Hotels and Lodges around the district and Pallisa town council, Enumeration and assessment of Hotel Tax awareness on Hotel tax	(5)	(5)Hotel Tax Collected from 5 local Hotels and Lodges around the district and Pallisa town council, Enumeration and assessment of Hotel Tax awareness on Hotel tax
Value of Other Local Revenue Collections	(-1) Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected	(14) Market fees, business license, land fees, cattle inspection fees, slaughter fees both at the district and the 14 lower local government enumerated, assessed and collected.	(14)Collecting Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government.	(14)Market fees, business license, land fees, cattle inspection fees, slaughter fees both at the district and the 14 lower local government enumerated, assessed and collected.
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	8,240	8,240	100 %	3,315
221014 Bank Charges and other Bank related costs	0	23	0 %	23
227001 Travel inland	16,760	16,760	100 %	4,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,023	100 %	7,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,023	100 %	7,582
Reasons for over/under performance:	The district faced a challenge of COVID 19 pandemic that lead to the closure of market and all the business places for a while and the resultant effect was under collection.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(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 14 LLGs Coordinate work plan and budget preparation in all the departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.	(01) Issued budget call circular and Indicative planning figures to all departments and 14 LLGs Coordinated work plan and budget preparation in all the departments and lower local government by Technical guidance provided Annual work plans presented to the sectoral committees and district Council for approval	(2021-06-30)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.	(2021-05-28)Issued budget call circular and Indicative planning figures to all departments and 14 LLGs Coordinated work plan and budget preparation in all the departments and lower local government by Technical guidance provided Annual work plans presented to the sectoral committees and district Council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) FY 2020/21 Budget prepared, laid before District Council on 31/3/2020, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(01) Budget call circular and Indicative planning figures issued to all departments and 14 LLGs Coordinated budget preparation in all the departments and 14 lower local government by Technical guidance provided Annual budget estimates presented to the sectoral committees and district Council for approval within the statutory dates	(2020-05-29)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. Approval of the district budget estimates.	(2021-05-28)Budget call circular and Indicative planning figures issued to all departments and 14 LLGs Coordinated budget preparation in all the departments and 14 lower local government by Technical guidance provided Annual budget estimates presented to the sectoral committees and district Council for approval within the statutory dates
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	16,000	16,000	100 %	4,350
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	2,500
227001 Travel inland	8,386	8,386	100 %	2,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,386	34,386	100 %	9,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,386	34,386	100 %	9,043
Reasons for over/under performance:	The district faced a challenge of less consultations because of the limitation in the numbers to add to work as a result of Covid 19 Pandemic.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	NA	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	1,875

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227001	Travel inland	10,000	9,998	100 %	918
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	16,998	100 %	2,793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	16,998	100 %	2,793
Reasons for over/under performance:		NA			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final Accounts 2019/20 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala. Bank reconciliation statements prepared., Prepared semi annual accounts, Nine month accounts and then Annual accounts. Laptop procured to facilitate reporting under PBB and other programmes.	(01) Six month and Nine month Accounts 2020/21 prepared and submitted to Office of the Accountant General, Kampala. Final Accounts 2020/21 prepared and submitted to Office of the Accountant General and Auditor General, Kampala Monthly Bank reconciliation statements prepared	(2020-04-30)Nine-month accounts preparation Bank reconciliation statements preparation	(2021-08-31)Six month and Nine month Accounts 2020/21 prepared and submitted to Office of the Accountant General, Kampala. Final Accounts 2020/21 prepared and submitted to Office of the Accountant General and Auditor General, Kampala Monthly Bank reconciliation statements prepared	
Non Standard Outputs:		NA	NA	NA	NA
221011	Printing, Stationery, Photocopying and Binding	7,500	7,500	100 %	2,190
227001	Travel inland	12,500	11,213	90 %	2,663
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	18,713	94 %	4,853
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	18,713	94 %	4,853
Reasons for over/under performance:		NA			
Total For Finance : Wage Rect:		198,818	195,753	98 %	72,930
Non-Wage Reccurent:		187,324	185,032	99 %	42,215
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		386,142	380,785	98.6 %	115,145

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Quarter4

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 Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid	staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid		staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid	Staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC paid
211101 General Staff Salaries	245,699	245,068	100 %		83,736
221002 Workshops and Seminars	5,000	5,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	6,724	6,723	100 %		2,890
227001 Travel inland	30,000	26,999	90 %		5,000
227002 Travel abroad	10,000	7,937	79 %		0
227004 Fuel, Lubricants and Oils	20,000	12,020	60 %		20
228002 Maintenance - Vehicles	7	0	0 %		0
Wage Rect:	245,699	245,068	100 %		83,736
Non Wage Rect:	71,731	58,679	82 %		9,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	317,430	303,747	96 %		93,646
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts advertised and awarded Contract meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to the line ministries Department motor vehicle repaired, maintained and serviced	Contracts awarded Contract Committee meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to PPDA		Contracts advertised and awarded Contract meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to the line ministries	Contracts awarded Contract Committee meetings organized and held Evaluation meetings organized and held office stationery, Computer accessories and supplies procured Reports prepared and submitted to PPDA

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211103 Allowances (Incl. Casuals, Temporary)	8,000	7,996	100 %	4,400
221001 Advertising and Public Relations	6,000	6,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	1,750
227001 Travel inland	2,000	2,000	100 %	1,060
228002 Maintenance - Vehicles	2,000	2,000	100 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	24,996	100 %	9,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,996	100 %	9,225

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

16 District service commission meeting organized and held
Vacant positions advertised and filled
Office stationery and supplies procured
national meetings and workshops attended
Retainer fee for commissioners paid
chairmans salary paid

District service commission meetings organized and held
Vacant positions advertised and filled
Office stationery and supplies procured
Chairman's salary paid
Allowances for Members paid

4 District service commission meeting organized and held
Vacant positions advertised and filled
Office stationery and supplies procured
national meetings and workshops attended
Retainer fee for commissioners paid
chairmans salary paid

221001 Advertising and Public Relations	6,000	6,000	100 %	1,500
221002 Workshops and Seminars	18,000	18,000	100 %	4,500
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:

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted.	(15) Land applications in all the 14 sub counties of Pallisa District Processed District	(10) Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted	(10) Land applications in all the 14 sub counties of Pallisa District Processed District
No. of Land board meetings	(4) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(2) Land board meetings organised	(1) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(1) Land board meetings organised
Non Standard Outputs:	Communities mobilised and sensited on land matters Arbitrations on land matters carried out Official meetings with MoLHUD attended institutional land surveyed and titled	Quarterly reports prepared and submitted to MoLHUD	Communities mobilised and sensited on land matters Arbitrations on land matters carried out Official meetings with MoLHUD attended institutional land surveyed and titled	Quarterly reports prepared and submitted to MoLHUD
221002 Workshops and Seminars	22,816	22,816	100 %	900
221011 Printing, Stationery, Photocopying and Binding	1,902	1,902	100 %	476
227001 Travel inland	22,784	22,784	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	7,502	100 %	1,876
Gou Dev:	40,000	40,000	100 %	0
External Financing:	0	0	0 %	0
Total:	47,502	47,502	100 %	1,876
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				

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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	(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	(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	(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
No. of LG PAC reports discussed by Council	(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	(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	(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	(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
Non Standard Outputs:	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	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	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	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
221002 Workshops and Seminars	16,000	16,000	100 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	18,000	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	4,500
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured	(4) 2 council sessions at Conducted at the District Headquarters Session minutes compiled Government programs monitored vehicles maintained and serviced fuel procured news papers and periodicals procured	(2)2 council sessions at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured	(2)2 council sessions at Conducted at the District Headquarters Session minutes compiled Government programs monitored vehicles maintained and serviced fuel procured news papers and periodicals procured
Non Standard Outputs:	6 council sessions at Conducted at the District Headquarters Session nutes compiled	NA	6 council sessions at Conducted at the District Headquarters Session minutes compiled	NA
211103 Allowances (Incl. Casuals, Temporary)	216,365	216,285	100 %	90,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	216,365	216,285	100 %	90,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,365	216,285	100 %	90,839
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 committee meetings organized and conducted 6 busines committee meetings organized and held minutes taken and well kept	2 committee meetings organized and conducted 2 business committee meetings organized and held minutes documented	2 committee meetings organized and conducted 2 busines committee meetings organized and held minutes taken and well kept	2 committee meetings organized and conducted 2 business committee meetings organized and held minutes documented
221002 Workshops and Seminars	53,000	52,995	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,094	4,094	100 %	1,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,094	57,090	100 %	1,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,094	57,090	100 %	1,024
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	245,699	245,068	100 %	83,736
Non-Wage Reccurent:	425,693	412,553	97 %	124,872
GoU Dev:	40,000	40,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	711,392	697,620	98.1 %	208,609

Vote:548 Pallisa District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Non Standard Outputs:

	Staff salaries processed and paid District planning and review meeting conducted Farmers trained on Agribusiness Capacity building of extension staff built Supervision and technical backstopping of Sub County extension services conducted Agricultural activities monitored and supervised by district and Sub County stakeholders Agricultural trade shows, tours and field days conducted Motor vehicle serviced and maintained Production activities coordinated, consulted and collaborated with MAAIF, NARO Reports Submitted Office operated Farmers trained on post-harvest handling technologies Farmers trained on solar irrigation Surface fish pond farming demonstrated Fish pond farming best practices demonstr Farmers trained on agronomic practices, animal husbandry and aquaculture Farmer institutions developed Agricultural statistics collected Motor cycles maintained	Staff salaries processed and paid District planning and review meeting conducted 50 Farmers trained on Agribusiness Capacity building of extension staff built 14 Technical backstopping of Sub County extension services conducted Agricultural activities monitored and supervised by district and Sub County stakeholders Agricultural trade shows field day conducted Motor vehicle serviced and maintained Production activities coordinated, consulted and collaborated with MAAIF, NARO Reports Submitted		Staff salaries processed and paid District planning and review meeting conducted 50 Farmers trained on Agribusiness Capacity building of extension staff built 14 Technical backstopping of Sub County extension services conducted Agricultural activities monitored and supervised by district and Sub County stakeholders Agricultural trade shows field days conducted Motor vehicle serviced and maintained Production activities coordinated, consulted and collaborated with MAAIF, NARO Reports Submitted	
211101 General Staff Salaries	553,853	537,721	97 %	144,665	
221002 Workshops and Seminars	8,000	8,000	100 %	2,000	
221011 Printing, Stationery, Photocopying and Binding	3,161	3,160	100 %	818	
227001 Travel inland	200,936	200,927	100 %	50,225	

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228002 Maintenance - Vehicles	7,946	7,639	96 %	4,562
Wage Rect:	553,853	537,721	97 %	144,665
Non Wage Rect:	220,043	219,727	100 %	57,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	773,896	757,448	98 %	202,270

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Farmers trained on post-harvest handling technologies	333 pheromone traps procured				Farmers trained on post-harvest handling technologies	333 pheromone traps procured			
	Pheromone traps procured	12 Demonstration Surface and 3 earthen fish ponds constructed				Tomatoes marketing stall constructed	12 Demonstration Surface and 3 earthen fish ponds constructed			
	Plant clinic operationalized	Desk top computer and printer procured				Pheromone traps procured	Desk top computer and printer procured			
	Pesticides procured	4 solar irrigation pumps procured				Plant clinic operationalized	4 solar irrigation pumps procured			
	Desktop computer and printer procured	42 litres of insecticides procured				Pesticides procured	42 litres of insecticides procured			
	Farmers trained on solar irrigation	12 plastic silos procured				Farmers trained on solar irrigation	12 plastic silos procured			
	Demonstration on priority commodity	11078 fish fingerlings procured				Demonstration on priority commodity	11078 fish fingerlings procured			
	conducted at sub counties	225 palm log hives procured				conducted at sub counties	225 palm log hives procured			
	Surface fish pond farming demonstrated	50 Combrough piglets procured					50 Combrough piglets procured			
	Fish pond farming best practices demonstrated	2 Honey press procured					2 Honey press procured			
	Fish Fingerlings procured	A boat engine procured					A boat engine procured			
	Lake patrol boat procured									
	Out board engine procured									
	Water weeds controlled at landing sites									
	Fish breeding sites									
	Conservation committees trained									
	Solar irrigation equipment procured									
	Post-harvest handling facilities procured									
	Kruoiler bird technology demonstrated									
	Pasture demonstrations established									
	Loading Ramp constructed									
	piglets procured									
	Liquid nitrogen and semen procured									
	Bee hives procured									
	Tsetse traps procured									
	Live bait technology promoted for control of tsetse flies									
	Investment serviced									
	Honey processing equipment procured									
281504 Monitoring, Supervision & Appraisal of capital works	14,000	13,960	100 %							7,300
312104 Other Structures	11,000	10,562	96 %							10,562
312201 Transport Equipment	9,000	8,900	99 %							8,900
312202 Machinery and Equipment	43,296	42,920	99 %							42,920

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Quarter4

312301 Cultivated Assets	58,539	48,393	83 %	37,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,835	124,736	92 %	107,676
External Financing:	0	0	0 %	0
Total:	135,835	124,736	92 %	107,676

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Livestock disease surveillance conducted Poultry vaccinated Artificial insemination promoted in cattle	20 Livestock disease surveillance visits conducted	Livestock disease surveillance conducted Poultry vaccinated	20 Livestock disease surveillance visits conducted
227001 Travel inland	4,400	4,400	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,100

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fisheries standards and regulations enforced Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized 18059 Fish fingerings procured and distributed to farmers Out Boat engine procured	18 visits conducted for enforcement of Fisheries standards and regulations	Fisheries standards and regulations enforced Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized Fish fingerings procured and distributed to farmers	18 visits conducted for enforcement of Fisheries standards and regulations
224006 Agricultural Supplies	9,030	9,029	100 %	9,029
227001 Travel inland	4,400	4,400	100 %	1,200

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228001 Maintenance - Civil	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,200
Gou Dev:	18,030	18,029	100 %	18,029
External Financing:	0	0	0 %	0
Total:	22,430	22,429	100 %	19,229
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop pest and disease surveillance conducted Farmers trained on soil fertility management	14 visits conducted for Crop pest and disease surveillance	Crop pest and disease surveillance conducted Farmers trained on soil fertility management	14 visits conducted for Crop pest and disease surveillance
227001 Travel inland	5,600	5,600	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	1,400
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(260) Pyramidal tsetse traps procured Tsetse traps deployed	() 500 pieces of Pyramidal tsetse traps procured 500 Tsetse traps deployed	()	()500 pieces of Pyramidal tsetse traps procured 500 Tsetse traps deployed
Non Standard Outputs:	Tsetse fly surveillance conducted Tsetse fly traps deployed	14 visits for Tsetse fly surveillance conducted	Tsetse fly surveillance conducted Tsetse fly traps deployed	14 visits for Tsetse fly surveillance conducted
224006 Agricultural Supplies	11,000	10,994	100 %	10,994
227001 Travel inland	4,500	4,499	100 %	1,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,499	100 %	1,249
Gou Dev:	11,000	10,994	100 %	10,994
External Financing:	0	0	0 %	0
Total:	15,500	15,493	100 %	12,243
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Supervision and technical backstopping of Sub County activities conducted Computer, Photocopier, Printers repaired and serviced Production activities coordinated Office services managed Motor vehicle repaired and maintained Fisheries standards and regulations enforced Farmers trained on fish feed formulation Tsetse surveillance conducted Tsetse traps deployed Surveillance of pests and diseases conducted in crops Farmers trained on soil Fertility management Livestock disease surveillance conducted Poultry vaccinated	15 Supervision and technical backstopping visits conducted to Sub County One motor vehicle repaired and maintained Office services managed	Supervision and technical backstopping of Sub County activities conducted Production activities coordinated Office services managed Motor vehicle repaired and maintained Fisheries standards and regulations enforced Farmers trained on fish feed formulation Fisheries standards and regulations enforced Farmers trained on fish feed	15 Supervision and technical backstopping visits conducted to Sub County One motor vehicle repaired and maintained Office services managed
221011 Printing, Stationery, Photocopying and Binding	2,535	2,501	99 %	640
227001 Travel inland	11,000	11,000	100 %	5,750
228002 Maintenance - Vehicles	3,000	2,994	100 %	1,605
228004 Maintenance – Other	2,000	2,000	100 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,535	18,496	100 %	8,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,535	18,496	100 %	8,729

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Road chokes rehabilitated and maintained at the following roads ,pallisa-Gogonyo ,Pallisa-Agule ,limoto-ogoria,aputon-omatakojo-kibale-orkodia,Kaboloi-Kamasaine,Kamusin i-Ngalwe-Kasodo water,Pallisa-olok-apapa,orikoi-omare swamp-omuroka,kibale-Akisim,Nagule-katome-kagoma,atida road,omatakojo-ometai swamp,nyaguo-okunguro-kameke,mukamba-lemwa-nabitende,opeduru-opelan-akisim - idomet,olok-omatakokore,kakusi-otelepai-otamirio,Kasodo-kobulyo-kaboloi (5 swamps),Kibale-Kamuge Extension services filed work facilitated Office stationery and ICT equipment procured. Allowances for community farmer group facilitators processed and paid	Farmers mobilized and enrolled in to E voucher system Radio talk shows conducted Demonstrations on ACDP commodities established Farmers trained on sustainable land management Farmers trained on agribusiness, business plans development Farmers trained on proper agronomic practices Multi stakeholder review meetings conducted DCT meetings conducted	Road chokes rehabilitated and maintained Allowances for community farmer group facilitators processed and paid	Farmers mobilized and enrolled in to E voucher system Radio talk shows conducted Demonstrations on ACDP commodities established Farmers trained on sustainable land management Farmers trained on agribusiness, business plans development Farmers trained on proper agronomic practices Multi stakeholder review meetings conducted DCT meetings conducted
281504 Monitoring, Supervision & Appraisal of capital works	333,039	71,250	21 %	48,830
312103 Roads and Bridges	5,258,594	0	0 %	0
312211 Office Equipment	17,439	0	0 %	0
312213 ICT Equipment	30,000	0	0 %	0
312301 Cultivated Assets	24,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,663,942	71,250	1 %	48,830
External Financing:	0	0	0 %	0
Total:	5,663,942	71,250	1 %	48,830
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	3 Demonstration fish ponds constructed. Artificial insemination promoted			
281504 Monitoring, Supervision & Appraisal of capital works	1,970	1,970	100 %	1,970
312104 Other Structures	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,970	10,970	100 %	10,970
External Financing:	0	0	0 %	0
Total:	10,970	10,970	100 %	10,970
Reasons for over/under performance:				
Output : 018283 Livestock market construction				
No of livestock markets constructed	(1) Loading Ramp constructed at Kamuge cattle market	(1) One Loading Ramp constructed at Kamuge cattle market	()	(1)One Loading Ramp constructed at Kamuge cattle market
Non Standard Outputs:	Loading ramp constructed at Kamuge livestock market	NA		NA
312104 Other Structures	9,000	8,490	94 %	8,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	8,490	94 %	8,490
External Financing:	0	0	0 %	0
Total:	9,000	8,490	94 %	8,490
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	553,853	537,721	97 %	144,665
Non-Wage Reccurent:	257,478	257,122	100 %	71,284
GoU Dev:	5,848,777	244,468	4 %	204,988
Donor Dev:	0	0	0 %	0
Grand Total:	6,660,108	1,039,311	15.6 %	420,936

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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					
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0 %		0
221009 Welfare and Entertainment	0	7,655	0 %		1,659
227004 Fuel, Lubricants and Oils	0	10,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	27,655	0 %		1,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	27,655	0 %		1,659
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization services provided in one District hospital and 14 lower health facilities	Children immunized with various antigens like OPV,DPT, MEASLES and Rota Vaccines in 15 lower Government health facilities		Children immunized with various antigens like OPV,DPT, MEASLES and Rota Vaccines in 15 lower Government health facilities	
227001 Travel inland	212,702	124,026	58 %		44,067
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	212,702	124,026	58 %		44,067
Total:	212,702	124,026	58 %		44,067
Reasons for over/under performance: COVID-19 affecting access for the immunization challenge					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(5490) Health education ,Clerking,examining, laboratory tests, ,diagnosis,prescription dispensing and reviewing patients conducted at Pallisa mission HC III in Pallisa Town council	(5682) Cumulatively 5682 outpatients visited the NGO Basic health facilities.	(1374)Health education ,Clerking,examining, laboratory tests, ,diagnosis,prescript	(2056)2056 outpatients visited the NGO Basic health facilities of Kauch Mission.
Number of inpatients that visited the NGO Basic health facilities	(220) Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauch ward.	(5682) 2056 outpatients visited the NGO Basic health facilities of Kauch Mission.	(55)Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauch ward.	(2056)2056 outpatients visited the NGO Basic health facilities of Kauch Mission.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(389) Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council	(431) 431 deliveries conducted ,dispensed and reviewed mothers at Pallisa mission HC III in Pallisa Town council	(98)Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council	(148)148 deliveries conducted ,dispensed and reviewed mothers at Pallisa mission HC III in Pallisa Town council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(250) children Immunized at Pallisa	(506) 506 children Immunized at at Pallisa mission HC III in Pallisa Town council	(64)children Immunized at Pallisa	(144)144 children Immunized at at Pallisa mission HC III in Pallisa Town council
Non Standard Outputs:	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauch ward.	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauch ward.	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauch ward.	children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauch ward.
263367 Sector Conditional Grant (Non-Wage)	14,985	14,985	100 %	6,493
263370 Sector Development Grant	9,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,985	14,985	100 %	6,493
Gou Dev:	9,719	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,704	14,985	61 %	6,493

Reasons for over/under performance:

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

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Number of trained health workers in health centers	(174) 174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174) 174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174)qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174)174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District
No of trained health related training sessions held.	(174) 174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174) 174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174)174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District	(174)174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District
Number of outpatients that visited the Govt. health facilities.	(311309) 311309 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	(200810) 200810 Out outpatients Cumulatively Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	(77828)77828 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	(64334)64334 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII
Number of inpatients that visited the Govt. health facilities.	(22141) 22141 In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	()	(5536)5536 In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII	()

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No and proportion of deliveries conducted in the Govt. health facilities	(15110) 15110 deliveries expected to be conducted in the 14 lower government units	(8798) 8798 deliveries Cumulatively conducted in the 14 lower government units	(3778) deliveries expected to be conducted in the 14 lower government units	(3439) 3439 deliveries expected to be conducted in the 14 lower government units
% age of approved posts filled with qualified health workers	(90%) Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post	(90%) 90% of approved posts filled with qualified health workers	(90%) Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post	(90%) 90% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 489 VHTS supervised	(489) 489 VHTS supervised	(100%) 489 VHTS supervised	(489) 489 VHTS supervised
No of children immunized with Pentavalent vaccine	(13397) 13397 Children immunized with Pentavalent vaccine in the government lower facilities	(10947) 10947 Cumulatively Children immunized with Pentavalent vaccine in the government lower facilities	(3350) 3350 Children immunized with Pentavalent vaccine in the government lower facilities	(3283) 3283 Children immunized with Pentavalent vaccine in the government lower facilities
Non Standard Outputs:	Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs, 311309 outpatients treated in OPD	All health workers trained in HMIS, Salaries paid to all staffs	Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs, 311309 outpatients	Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs, 64334 outpatients diagnosed
263204 Transfers to other govt. units (Capital)	541,740	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	389,618	389,618	100 %	121,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,618	389,618	100 %	121,950
Gou Dev:	541,740	0	0 %	0
External Financing:	0	0	0 %	0
Total:	931,358	389,618	42 %	121,950
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Health and hygiene promotion activities conducted	Health and hygiene promotion activities conducted	Health and hygiene promotion activities conducted	Health and hygiene promotion activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	70,051	23,350	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,051	23,350	33 %	0
External Financing:	0	0	0 %	0
Total:	70,051	23,350	33 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(01) Pallisa Hospital administration renovated	() N/A	(1)Pallisa Hospital administration renovated	()Pallisa Hospital administration renovated
No of maternity wards rehabilitated	(01) Pallisa Hospital administration renovated	(1) Pallisa Hospital administration renovated	(1)Pallisa Hospital administration renovated	(1)Pallisa Hospital administration renovated
Non Standard Outputs:	N/A	NA	NA	NA
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	9,000
312101 Non-Residential Buildings	117,133	79,078	68 %	79,078

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,133	91,078	71 %	91,078
External Financing:	0	0	0 %	0
Total:	129,133	91,078	71 %	91,078

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(01) General ward constructed and completed at Pallisa TC III. Olok Health III- Upgrading balance paid to the Contractor	(1) General ward constructed and completed at Pallisa TC III.	(1)General ward constructed and completed at Pallisa TC III.	(1)General ward constructed and completed at Pallisa TC III.
No of OPD and other wards rehabilitated	(01) General ward constructed and completed at Pallisa TC III	() NA	(1)General ward constructed and completed at Pallisa	() NA
Non Standard Outputs:	N/A	BOQs prepared for the Construction of the General ward at Pallisa HCIII	NA	General ward constructed and completed at Pallisa
312101 Non-Residential Buildings	141,000	140,909	100 %	123,706

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,000	140,909	100 %	123,706
External Financing:	0	0	0 %	0
Total:	141,000	140,909	100 %	123,706

Reasons for over/under performance:

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 : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) 80% proved posts filled with trained health workers in Pallisa hospital	(80%) 80% proved posts filled with trained health workers in Pallisa hospital		(80%)80% proved posts filled with trained health workers in Pallisa hospital	(80%)80% proved posts filled with trained health workers in Pallisa hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9964) 9964 In-patients admitted and treated at the District referral Hospital in Pallisa Town council	(10699) 10699 In-patients admitted and treated at the District referral Hospital in Pallisa Town council		(2491)2491 In-patients admitted and treated at the District referral Hospital in Pallisa Town council	(2759)2491 In-patients admitted and treated at the District referral Hospital in Pallisa Town council
No. and proportion of deliveries in the District/General hospitals	(854) 854 Deliveries conducted by skilled health worker at Pallisa General Hospital	(3388) 3388 Deliveries conducted by skilled health worker at Pallisa General Hospital		(215)215 Deliveries conducted by skilled health worker at Pallisa General Hospital	(916)916 Deliveries conducted by skilled health worker at Pallisa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(17683) 17683 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(48411) 48411 Outpatients diagnosed and treated at Pallisa General Hospital		(4423)4423 Outpatients diagnosed and treated at Pallisa General Hospital	(12086)12086 Outpatients diagnosed and treated at Pallisa General Hospital

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Quarter4

Non Standard Outputs:	Medicine Orders prepared and submitted to NMS Quarterly reports prepared and submitted to MOH and MOFPED Staff facilitation Processed and paid Internal and external cleaning of the Hospital done Hospital Management committee meetings organised and conducted Fuel and lubricants for Hospital operations procured. Medical equipment repaired and maintained 2 5stance pitlatrines constructed Hospital quarters Fenced off Medical forms procured Computers maintained and serviced General goods and supplies procured Bills for utilities paid Community Health activities implemented Family Planning outreaches conducted HIV clinics organised and conducted Referral services organised and conducted Mentorship and training of health sub-district conducted Refresher training for staff conducted	48411 Outpatients diagnosed, and treated, 3388 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts	17683 Outpatients diagnosed and treated, 854 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts	12086 Outpatients diagnosed and treated, 916 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts
263204 Transfers to other govt. units (Capital)	217,420	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	897,989	897,989	100 %	282,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	897,989	897,989	100 %	282,370
Gou Dev:	217,420	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,115,409	897,989	81 %	282,370

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
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	All Stsffs paid there salary by 28th of every month	All Staffs paid there salary by 28th of every month		All Stsffs paid there salary by 28th of every month	All Staffs paid there salary by 28th of every month
211101 General Staff Salaries	4,022,354	3,977,617	99 %		1,185,904
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221012 Small Office Equipment	4,000	4,000	100 %		1,570
222001 Telecommunications	1,440	1,440	100 %		360
227001 Travel inland	33,961	33,961	100 %		14,601
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %		5,400
228002 Maintenance - Vehicles	6,000	6,000	100 %		3,007
228004 Maintenance – Other	3,000	3,000	100 %		905
Wage Rect:	4,022,354	3,977,617	99 %		1,185,904
Non Wage Rect:	71,401	71,400	100 %		27,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,093,755	4,049,018	99 %		1,213,247
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monthly supervision NA carried out Technical backstopping conducted Quarterly review meeting conducted			Monthly supervision NA carried out Technical backstopping conducted Quarterly review meeting conducted	
227001 Travel inland	8,686	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	8,686	0	0 %		0
Total:	8,686	0	0 %		0

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring of health NA services conducted. Mass drug administration conducted.		Monitoring of health NA services conducted. Mass drug administration conducted.		
281504 Monitoring, Supervision & Appraisal of capital works	144,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	144,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,200	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	4,022,354	3,977,617	99 %		1,185,904
Non-Wage Reccurent:	1,373,993	1,401,647	102 %		439,815
GoU Dev:	1,253,263	255,337	20 %		214,784
Donor Dev:	221,388	124,026	56 %		44,067
Grand Total:	6,870,998	5,758,628	83.8 %		1,884,570

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	6,849,682	6,848,969	100 %		1,481,862
Wage Rect:	6,849,682	6,848,969	100 %		1,481,862
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,849,682	6,848,969	100 %		1,481,862
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(886) Teachers in 76 schools paid salaries		(969)Teachers in 76 schools paid salaries	(886)Teachers in 76 schools paid salaries
No. of qualified primary teachers	(969) Qualified teachers Deployed in 76 schools	(886) Qualified teachers Deployed in 76 schools		(969)Qualified teachers Deployed in 76 schools	(886)Qualified teachers Deployed in 76 schools
No. of pupils enrolled in UPE	(6700) Learners enrolled in all Primary schools	(81000) Learners enrolled in all Primary schools		(6700)Learners enrolled in all Primary schools	(81000)Learners enrolled in all Primary schools
No. of student drop-outs	(806) Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records	(183) 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	(183)Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records
No. of Students passing in grade one	(350) All primary schools in Pallisa District	(96) All primary schools in Pallisa District		(350)All primary schools in Pallisa District	(96)All primary schools in Pallisa District
No. of pupils sitting PLE	(6000) 76 primary schools pupils sitting PLE in pallisa District	(5740) 76 primary schools pupils sitting PLE in pallisa District		(6000)76 primary schools pupils sitting PLE in pallisa District	(5740)76 primary schools pupils sitting PLE in pallisa District
Non Standard Outputs:	UPE funds processed and transferred to the school	UPE funds processed and transferred to the school		UPE funds processed and transferred to the school	UPE funds processed and transferred to the school
263367 Sector Conditional Grant (Non-Wage)	1,406,782	1,152,074	82 %		649,369

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,406,782	1,152,074	82 %	649,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,406,782	1,152,074	82 %	649,369

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) Nil	(0) NA	(0)NA	(0)NA
No. of classrooms rehabilitated in UPE	(1) Akisim II Primary school in Akisim Sub-county	(1) Akisim II Primary school in Akisim Sub-county	(1)Akisim II Primary school in Akisim Sub-county	(1)Akisim II Primary school in Akisim Sub-county
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	31,000	31,000	100 %	17,955

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	31,000	100 %	17,955
External Financing:	0	0	0 %	0
Total:	31,000	31,000	100 %	17,955

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(13) 5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,kalaki primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufeny a primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty	(13) 5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufeny a primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty	(13)5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufeny a primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty	(13)5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufeny a primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty
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No. of latrine stances rehabilitated	(0) Nil	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	2,887	2,887	100 %	0
312101 Non-Residential Buildings	386,021	386,021	100 %	175,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,909	388,909	100 %	175,941
External Financing:	0	0	0 %	0
Total:	388,909	388,909	100 %	175,941

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(396) 36 three seater desks supplied to Pallisa Township primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloi primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school	(396) 36 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloi primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,Akuoro ps in Gogonyo and Obwanai primary school	(396)36 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloi primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school	(396)36 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloi primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,Akuoro ps in Gogonyo and Obwanai primary school
Non Standard Outputs:	N/A	NA	NA	NA
312203 Furniture & Fixtures	51,480	51,405	100 %	51,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,480	51,405	100 %	51,405
External Financing:	0	0	0 %	0
Total:	51,480	51,405	100 %	51,405

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School	Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School	Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School	Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School
211101 General Staff Salaries	1,918,634	1,833,353	96 %	638,193
Wage Rect:	1,918,634	1,833,353	96 %	638,193
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,634	1,833,353	96 %	638,193
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(9000) Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(9207) Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(9000)Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(9207)Enrollment of students in USE Schools conducted Monitoring of attendance carried out
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	(2000) Teaching and Preparing tests for students done. O level students registerd for exams inspections conducted guidance and counselling conducted	(2000) Teaching and Preparing tests for students done. O level students registerd for exams inspections conducted guidance and counselling conducted	(2000)Teaching and Preparing tests for students done. O level students registerd for exams inspections conducted guidance and counselling conducted	(2000)Teaching and Preparing tests for students done. O level students registerd for exams inspections conducted guidance and counselling conducted
No. of students sitting O level	(3500) Student prepared and registered for exams	(3500) Student prepared and registered for exams	(3500)Student prepared and registered for exams	(3500)Student prepared and registered for exams
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,203,470	947,738	79 %	655,578

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,203,470	947,738	79 %	655,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,203,470	947,738	79 %	655,578

Reasons for over/under performance:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	2, 5Stance Standard Latrines constructed in Kameke Senior Seconday Schoool	2- 5 stance pit latrines at Kameke Primary School		2- 5 stance pit latrine at Kameke Primary School
312101 Non-Residential Buildings	44,000	43,956	100 %	41,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	43,956	100 %	41,456
External Financing:	0	0	0 %	0
Total:	44,000	43,956	100 %	41,456

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Olok Seed Secondary school Constructed ICT -Computers and other equipment procured	Olok Seed Secondary school Constructed Computers and accessories procured		Olok Seed Secondary school Constructed Computers and accessories procured
312101 Non-Residential Buildings	802,360	829,222	103 %	791,036
312213 ICT Equipment	210,522	201,301	96 %	201,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,012,882	1,030,523	102 %	992,337
External Financing:	0	0	0 %	0
Total:	1,012,882	1,030,523	102 %	992,337

Reasons for over/under performance:

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		(32)Tertiary education Instructors paid salaries at the District	(32)Tertiary education Instructors paid salaries at the District
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No. of students in tertiary education	(500) student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(500) student enrollment and admissions carried out	(500)student enrollment and admissions carried out	(500)student enrollment and admissions carried out
Non Standard Outputs:	N/A	NA	NA	NA
211101 General Staff Salaries	545,191	516,991	95 %	70,907
Wage Rect:	545,191	516,991	95 %	70,907
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	516,991	95 %	70,907

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Non-wage funds processed and transferred to the tertiary institution	Non-wage funds processed and transferred to the tertiary institution	Non-wage funds processed and transferred to the tertiary institution	Non-wage funds processed and transferred to the tertiary institution
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	104,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	104,211

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES	85 were inspected and follow ups done Monitoring of Education projects by DEO conducted Support supervision of teachers was carried out Reports prepared and submitted to the Ministry Reports prepared and submitted to the Ministry Guidance and Counselling on effects of COVID-19 conducted Data collection carried out	PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES	85 schools were inspected and follow ups done Monitoring of Education projects by DEO conducted Support supervision of teachers was carried out Reports prepared and submitted to the Ministry Guidance and Counselling on effects of COVID-19 conducted Data collection carried out
221011 Printing, Stationery, Photocopying and Binding	10,432	10,431	100 %	3,695
227001 Travel inland	52,195	52,186	100 %	14,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,627	62,617	100 %	18,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,627	62,617	100 %	18,396
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	monitoring and supervision of incorporation of physical education and co-curricular activities conducted in all schools. Office stationery procured	Monitoring and supervision of incorporation of physical education and co-curricular activities conducted in all schools. Office stationery procured		
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		Refresher courses and trainings of games teachers conducted Athletics trainings conducted at zonal,county, District and National levels Music ,Dance and drama competition organised and conducted at school level,zonal,county ,district and regional Ball games conducted in all schools at zonal,county ,district and national. Scouting and girl guide activities conducted in all schools one laptop computer procured . Talents identified and promoted.	Games teachers trained on sports School Task forces trained on COVID-19 Assorted sports equipment procured (uniforms,footballs,b oots and stocking) Teachers trained on scouts Training of teachers on volley ball Monitoring on adherence conducted	Refresher courses and trainings of games teachers conducted Athletics trainings conducted at zonal,county, District and National levels Music ,Dance and drama competition organised and conducted at school level,zonal,county ,district and regional Ball games conducted in all schools at zonal,county ,district and national.	Games teachers trained on sports School Task forces trained on COVID-19 Assorted sports equipment procured (uniforms,footballs,b oots and stocking) Teachers trained on scouts Training of teachers on volley ball Monitoring on adherence conducted
221009 Welfare and Entertainment	22,000	21,651	98 %	12,903	
227001 Travel inland	18,000	18,000	100 %	0	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	40,000	39,651	99 %	12,903
	Gou Dev:	0	0 %	0	
	External Financing:	0	0 %	0	
	Total:	40,000	39,651	99 %	12,903
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Classroom blocks renovated and repaired at the following schools ,Kadesok primary school in opwateta sub-county,,Kalaki primary school in pallisa TC ,Ngalwe primary school in Olok sub-county BOQs prepared and produced Rentention for works of 2019-2020 paid	Sensitization teachers and learners on COVID-19 conducted Follow up on adherence on SOPs conducted Reports prepared and submitted to CAO Data on COVID-19 cases collected	BOQs prepared and produced 18 Classroom blocks repaired and maintained	Sensitization teachers and learners on COVID-19 conducted Follow up on adherence on SOPs conducted Reports prepared and submitted to CAO Data on COVID-19 cases collected
228001 Maintenance - Civil	130,122	23,905	18 %	18,405	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,122	23,905	18 %	18,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,122	23,905	18 %	18,405
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:				
	Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Motor Vehicle repaired, serviced and maintained	Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO School projects monitored (Classroom Renovation, Pitlatrine construction) Monitoring of status of schools conducted Reports prepared and submitted to the Ministry Coordinating teachers and the ministry Sensitization to monitor school projects conducted (PTAs, SMCs) Data collection from schools conducted Data compilation done	Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Refresher training for performance improvement of teachers conducted	Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO School projects monitored (Classroom Renovation, Pitlatrine construction) Monitoring of status of schools conducted Reports prepared and submitted to the Ministry Coordinating teachers and the ministry Sensitization to monitor school projects conducted (PTAs, SMCs) Data collection from schools conducted Data compilation done
211101 General Staff Salaries	57,302	46,575	81 %	11,735
227001 Travel inland	12,000	38,191	318 %	12,207
Wage Rect:	57,302	46,575	81 %	11,735
Non Wage Rect:	12,000	38,191	318 %	12,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,302	84,766	122 %	23,942
Reasons for over/under performance:				
Total For Education : Wage Rect:	9,370,809	9,245,888	99 %	2,202,697
Non-Wage Recurrent:	3,011,318	2,420,494	80 %	1,471,069
GoU Dev:	1,528,271	1,545,792	101 %	1,279,093
Donor Dev:	0	0	0 %	0
Grand Total:	13,910,398	13,212,175	95.0 %	4,952,859

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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	70,295	91 %		26,485
Wage Rect:	76,883	70,295	91 %		26,485
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	70,295	91 %		26,485
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(14) Funds transferred to 14 Lower Local Government units for Bottle necks cleared on CARs Swamp raising carried out Culverts Installed Murram provided on Damaged spots	(0) No outputs achieved		(14)Funds transferred to 14 Lower Local Government units for Bottle necks cleared on CARs Swamp raising carried out Culverts Installed Murram provided on Damaged spots	(0)No outputs achieved
Non Standard Outputs:	NA	NA		NA	NA
263204 Transfers to other govt. units (Capital)	133,931	109,285	82 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,931	109,285	82 %		0
External Financing:	0	0	0 %		0
Total:	133,931	109,285	82 %		0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(70.4) 70.4 kms of urban council roads routinely maintained by the road gangs	(55.87) 55.87 kms of urban council roads routinely maintained by the road gangs		(15.4)70.4 kms of urban council roads routinely maintained by the road gangs	(55.87)55.87 kms of urban council roads routinely maintained by the road gangs

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Length in Km of Urban unpaved roads periodically maintained	(18) 18 kms of urban council roads graded and gravelled	(3.5) 3.5 kms of urban council roads graded and gravelled		(6)6 kms of urban council roads graded and gravelled	(3.5)3.5 kms of urban council roads graded and gravelled
Non Standard Outputs:	Bottle necks assessed and repaired	Supervision vehicle repaired Tyres for the tractor procured Motorcycles repaired stationery for office procured Road works monitored by political leaders		Bottle necks assessed and repaired	Supervision vehicle repaired Tyres for the tractor procured Motorcycles repaired stationery for office procured Road works monitored by political leaders
263204 Transfers to other govt. units (Capital)	177,596	161,867	91 %		42,801
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	177,596	161,867	91 %		42,801
External Financing:	0	0	0 %		0
Total:	177,596	161,867	91 %		42,801
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(230) 230 kms of District road network manually Maintained using road gangs	(212.5) 212.5 kms of District road network manually Maintained using road gangs		(57.5)230 kms of District road network manually Maintained using road gangs	(212.5)212.5 kms of District road network manually Maintained using road gangs
Length in Km of District roads periodically maintained	(17) 17 kms of District roads Mechanically maintained Omatakojjo-Ometai 4.5km maintained Awokei Ogoria-Limto Rd-6.5km maintained Abila-Kibale 6km maintained	(17) 17kms of District roads Mechanically maintained Omatakojjo-Ometai 0.5km maintained Awokei Ogoria-Limto 1.5km reshaping, drainages, raising, gravel fill on culvert covers done. Kaboloi-Akisim 6km grading, compacting,raisings done Onyamatunga-Kayepei 2km grading, compacting done, Ladoto-Kameke 7km spot grading, compacting, raising, spot gravelling, drainage works done		(4.25)4.25kms of District roads Mechanically maintained Omatakojjo-Ometai 4.5km maintained Awokei Ogoria-Limto Rd-6.5km maintained Abila-Kibale 6km maintained	(17)17kms of District roads Mechanically maintained Omatakojjo-Ometai 0.5km maintained Awokei Ogoria-Limto 1.5km reshaping, drainages, raising, gravel fill on culvert covers done. Kaboloi-Akisim 6km grading, compacting,raisings done Onyamatunga-Kayepei 2km grading, compacting done, Ladoto-Kameke 7km spot grading, compacting, raising, spot gravelling, drainage works done
No. of bridges maintained	(0) NA	(0) NA		(0)NA	(0)NA

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Non Standard Outputs:	3No road and structural bottle necks repairedt ADRICS, carried out.Some road tools & protecives procured, Gravel acquisition and testing, done Environment,Gender ,HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done	Gender activities done. Supervision and inspection of roads done, office operation activities including Covid 19 and supplies done	3No road and structural bottle necks repairedt ADRICS, carried out.Some road tools & protecives procured, Gravel acquisition and testing, done Environment,Gender ,HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done	Gender activities done. Supervision and inspection of roads done, office operation activities including Covid 19 and supplies done
263201 LG Conditional grants (Capital)	369,667	316,569	86 %	145,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	369,667	316,569	86 %	145,442
External Financing:	0	0	0 %	0
Total:	369,667	316,569	86 %	145,442
Reasons for over/under performance:	Budget cuts, Heavy rains during April and Nay damaged most road swamp sections creating road bottlenecks and increasing scope of work against little available funds. Covid 19 challenges affected normal operations. No supply of all equipment tyres by MoWT. Grader cycle shaft broke, MoWT team assessed as a major repair but had no funding so used part of available funds to replace and facilitate completion of road works Lack of supervision transport (pick up and motorcycles) for effectiveness and efficiency			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted	5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted	5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted	5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	3,337
312103 Roads and Bridges	90,000	89,999	100 %	20,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	99,999	100 %	23,428
External Financing:	0	0	0 %	0
Total:	100,000	99,999	100 %	23,428
Reasons for over/under performance:	High cost of acquiring gravel, heavy rains in april and may led to repeated reshaping and compaction of works, blocking of drainage including lanting rice on drainages by communities along the road			
Total For Roads and Engineering : Wage Rect:	76,883	70,295	91 %	26,485
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	781,194	687,721	88 %	211,671
Donor Dev:	0	0	0 %	0
Grand Total:	858,077	758,016	88.3 %	238,156

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 National consultations conducted with MoWE - Kampala. Quarterly Reports compiled and submitted to MoWE	Staff salaries paid at the district Headquarters		Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports compiled and submitted to MoWE	Staff salaries paid at the district Headquarters
211101 General Staff Salaries	50,462	48,124	95 %		16,271
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %		1,980
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		820
228001 Maintenance - Civil	5,225	5,200	100 %		2,300
228002 Maintenance - Vehicles	14,000	14,000	100 %		8,556
Wage Rect:	50,462	48,124	95 %		16,271
Non Wage Rect:	24,025	24,000	100 %		13,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,487	72,124	97 %		29,927
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(22) Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS), GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA.	(23) supervised drilled water sources in the following site, Nyaguo p/s Omalinga, Kadodio North, Obiyai, Agurur in Akisim, Cherekula-Agule, Okarebwok, Nyakoi-Ogalai, Rarak II-Onyamitunga, Ochul ai, Okoitok, Aputon B, Namiyembe, Agurur Rock PS, Kayepei (Ojobito), Abila Rock PS, Rarak in Apopong, Osiepai, Koole, Kateki, Kutai B, Puyo (Katome central), Puyo (Nagule), Okeye	(6) Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS), GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA	(23) supervised drilled water sources in the following site, Nyaguo p/s Omalinga, Kadodio North, Obiyai, Agurur in Akisim, Cherekula-Agule, Okarebwok, Nyakoi-Ogalai, Rarak II-Onyamitunga, Ochul ai, Okoitok, Aputon B, Namiyembe, Agurur Rock PS, Kayepei (Ojobito), Abila Rock PS, Rarak in Apopong, Osiepai, Koole, Kateki, Kutai B, Puyo (Katome central), Puyo (Nagule), Okeye
No. of water points tested for quality	(22) New sources tested for water quality	(23) Tested new water sources for quality	(6) New sources tested for water quality	(23) Tested new water sources for quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters	(1) District water and sanitation coordination meeting organised and held	(1) Meetings held at the District headquarters	(1) District water and sanitation coordination meeting organised and held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed on quarterly basis	(2) Notices displayed on quarterly basis	(1) Notices displayed on quarterly basis	(2) Notices displayed on quarterly basis
No. of sources tested for water quality	(50) Existing (old) Water sources tested for Quality	(23) New water sources tested for quality	(10) Existing (old) Water sources tested for Quality	(23) New water sources tested for quality
Non Standard Outputs:	N/A	N/A	NA	N/A
221002 Workshops and Seminars	8,341	8,341	100 %	7,541
227001 Travel inland	9,104	9,104	100 %	4,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,445	17,445	100 %	11,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,445	17,445	100 %	11,985
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Extension of piped water distribution lines in Kapala and Kameke schemes	(0) No outputs achieved	(0)	(0) No outputs achieved
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)	(0) N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)	(0) N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)	(0) N/A

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No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	Water sources rehabilitated and Maintained		Water sources rehabilitated and Maintained
228004 Maintenance – Other		8,330	8,330	100 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,330	8,330	100 %	3,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,330	8,330	100 %	3,988

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) Quarterly co-ordination meetings held at the District Headquarters	(1) Quarterly co-ordination meetings held at the District Headquarters	(1)Quarterly co-ordination meetings held at the District Headquarters	(1)Quarterly co-ordination meetings held at the District Headquarters
No. of water user committees formed.	(22) 16 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, NYAGUO PS , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA, kadesok, Okale, Onyamitunga, Kaworia	(0) No outputs achieved	(4)4 Water User Committees (WUC) formed(30% women, and 70% Men) in the following locations: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, NYAGUO PS , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA, kadesok, Okale, Onyamitunga, Kaworia	(0)No outputs achieved

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No. of Water User Committee members trained	(22) 16 Water User Committees (WUC) trained)30% women Members, and 70% Men) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia	(0) No outputs achieved		(4)4 Water User Committees (WUC) trained)30% women Members, and 70% Men) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia	(0)No outputs achieved
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Hand Pump Mechanics in 6 Sub-counties to be trained	(0) No outputs achieved		(2)Hand Pump Mechanics in 6 Sub-counties to be trained	(0)No outputs achieved
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) 01 Advocacy meetings conducted at the District headquarters and one at each sub-county	(14) Advocacy meetings conducted at subcounty level		(4)4 Advocacy meetings conducted at the District headquarters and one at each sub-county	(14)Advocacy meetings conducted at subcounty level
Non Standard Outputs:	NA	Trained and introduced new staff at TSU Mbale		NA	Trained and introduced new staff at TSU Mbale
221002 Workshops and Seminars	14,862	14,860	100 %		11,338
221003 Staff Training	7,200	7,200	100 %		7,200
227001 Travel inland	6,694	6,694	100 %		3,355
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,756	28,754	100 %		21,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,756	28,754	100 %		21,893
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(3) Public latrines to be constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta	(3) Public latrines constructed in the following Rural Growth Centres (RGC):Kapala in Gogonyo,Kasodo in Kasodo,Opwateta in Opwateta		(1)Public latrines constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta	(3)Public latrines constructed in the following Rural Growth Centres (RGC):Kapala in Gogonyo,Kasodo in Kasodo,Opwateta in Opwateta
Non Standard Outputs:	N/A	N/A		NA	N/A
312104 Other Structures	45,000	45,000	100 %		45,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	45,000
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	45,000

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(22) Water points drilled in the following sites:	() water points drilled in the following site;Nyaguo PS Omalinga,Kadodio North,Obiyai,Agurur in Akisim,Chelekura-Agule,Okarebwok,N yakoi-Ogalai,Rarak II-Onyamitunga,Ochul ai,Okoitok,AputonB, Namiyembe,Agurur Rock PS,Kayepei (Ojobito),Abila Rock PS,Rarak Osiepai,Koole,Katek i,Kutai B,Puyo (Katome central),Puyo (Nagule),Okeye.	(6)Water points drilled in the following sites: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak II, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamitunga, Kaworia	(23)water points drilled in the following site;Nyaguo PS Omalinga,Kadodio North,Obiyai,Agurur in Akisim,Chelekura-Agule,Okarebwok,N yakoi-Ogalai,Rarak II-Onyamitunga,Ochul ai,Okoitok,AputonB, Namiyembe,Agurur Rock PS,Kayepei (Ojobito),Abila Rock PS,Rarak Osiepai,Koole,Katek i,Kutai B,Puyo (Katome central),Puyo (Nagule),Okeye.
No. of deep boreholes rehabilitated	(20) Broken down boreholes to be rehabilitated district-wide as found necessary..	(16) Broken down boreholes rehabilitated district-wide	(5)Broken down boreholes to be rehabilitated district-wide as found necessary..	(16)Broken down boreholes rehabilitated district-wide
Non Standard Outputs:	NA	N/A	NA	N/A
281504 Monitoring, Supervision & Appraisal of capital works	7,447	7,447	100 %	2,982
312104 Other Structures	706,489	704,414	100 %	549,083

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	713,936	711,861	100 %	552,065
External Financing:	0	0	0 %	0
Total:	713,936	711,861	100 %	552,065

Reasons for over/under performance:

Total For Water : Wage Rect:	50,462	48,124	95 %	16,271
Non-Wage Reccurent:	78,557	78,529	100 %	51,522
GoU Dev:	758,936	756,861	100 %	597,065
Donor Dev:	0	0	0 %	0
Grand Total:	887,955	883,514	99.5 %	664,859

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid	staff salaries paid		staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid	staff salaries processed and paid at the district headquarters
211101 General Staff Salaries	194,636	185,598	95 %		71,722
221011 Printing, Stationery, Photocopying and Binding	2,977	2,961	99 %		1,586
227001 Travel inland	2,000	1,532	77 %		1,532
Wage Rect:	194,636	185,598	95 %		71,722
Non Wage Rect:	4,978	4,493	90 %		3,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,614	190,091	95 %		74,840
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() N/A	()		()	()
Number of people (Men and Women) participating in tree planting days	() N/A	()		()	()
Non Standard Outputs:	Tree cover in the District increased			Tree cover in the District increased	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
221002 Workshops and Seminars	3,000	3,000	100 %		3,000
227001 Travel inland	6,000	5,999	100 %		5,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,000	10,999	100 %		8,999
External Financing:	0	0	0 %		0
Total:	11,000	10,999	100 %		8,999
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() NA	()		()	()

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Area (Ha) of Wetlands demarcated and restored	(2) 2 kms of Mpongi and Oboliso wetland sections demarcated and restored	() 6 km of wetland boundary demarcated and 100 hectares of degraded wetland sections restored	(0.5)2 kms of Mpongi and Oboliso wetland sections demarcated and restored	(4) 4 km of degraded wetland sections demarcated and restored along the Lwere wetland system in Okonguro, Agule and chelekura
Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	14,426	14,425	100 %	9,625
227001 Travel inland	15,000	14,999	100 %	2,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,426	9,426	100 %	7,066
Gou Dev:	20,000	19,998	100 %	5,242
External Financing:	0	0	0 %	0
Total:	29,426	29,424	100 %	12,307
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties	(115) Environment management capacity of key stakeholders of Apopong and Olok LLGs built on	(75)Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties	(40)capacity building of newly elected councillors in Apopong and Olok LLGs on environment laws and management
Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	4,713	4,711	100 %	3,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,713	4,711	100 %	3,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,713	4,711	100 %	3,533
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Environment compliance and supervision field visits conducted in the 14 LLGs in the district monitoring and supervision of tree planting in the district	(4) environment compliance monitoring visits conducted in all the 14 LLGs across the district	(1)Environment compliance and supervision field	(1)environment compliance monitoring visits conducted in all the 14 LLGs across the district
Non Standard Outputs:	NA		NA	
227001 Travel inland	14,455	14,455	100 %	8,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,855	7,855	100 %	5,892
Gou Dev:	6,600	6,600	100 %	2,600
External Financing:	0	0	0 %	0
Total:	14,455	14,455	100 %	8,492

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	14 Lower Local Government Technical staff capacity built on wetland management and climate change	capacity of stakeholders from Olok and Apopong LLGs to manage lake kawi wetland built			training of key stakeholders from Apopong and Olok LLGs on management of lake kawi wetland
221002 Workshops and Seminars	6,284	6,284	100 %		6,284
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,284	6,284	100 %		6,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,284	6,284	100 %		6,284
Reasons for over/under performance: limited number of stakeholders attended the training due to COVID restrictions					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Tree seedlings and other restoration materials procured and planted EIAs for projects conducted and ESSP developed for each project implemented	25,000 tree seedlings procured and distributed to tree farmers across the district			procurement and distribution of 25,000 tree seedlings to tree farmers across the district
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %		6,700
312301 Cultivated Assets	28,802	28,802	100 %		9,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,802	38,802	100 %		16,302
External Financing:	0	0	0 %		0
Total:	38,802	38,802	100 %		16,302
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	194,636	185,598	95 %		71,722
Non-Wage Reccurent:	33,256	32,769	99 %		25,892
GoU Dev:	76,402	76,399	100 %		33,143
Donor Dev:	0	0	0 %		0
Grand Total:	304,293	294,766	96.9 %		130,757

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conducted	Annual review meetings for the community Development workers and other stakeholders organized and conducted		CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conducted	Annual review meetings for the community Development workers and other stakeholders organized and conducted
221002 Workshops and Seminars	3,196	3,196	100 %		1,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,196	3,196	100 %		1,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,196	3,196	100 %		1,598
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3000) 3000 FAL learners trained	(2000) 2000 FAL learners trained		(750)3000 FAL learners trained	(2000)2000 FAL learners trained
Non Standard Outputs:	60 FALinstructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs Reports prepared and submitted to MOGLSD	Honoraria prepared, processed and paid to 58 FAL instructors in the 58 FAL classes in 14 Lower Local Governments in the quarter in the period under review Annual FAL review meeting with the Sub-county community Development officers and other stakeholders organized and conducted		60 FALinstructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs Reports prepared and submitted to MOGLSD	Honoraria prepared, processed and paid to 58 FAL instructors in the 58 FAL classes in 14 Lower Local Governments in the quarter in the period under review Annual FAL review meeting with the Sub-county community Development officers and other stakeholders organized and conducted
221002 Workshops and Seminars	3,402	3,402	100 %		1,701

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227001 Travel inland	6,760	6,760	100 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,162	10,162	100 %	3,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,162	10,162	100 %	3,391
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming	20 community Development Officers in the 20 Lower Local Governments facilitated to collect Data on GBV in the quarter under review	14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming	20 community Development Officers in the 20 Lower Local Governments facilitated to collect Data on GBV in the quarter under review
227001 Travel inland	3,196	3,196	100 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,196	3,196	100 %	799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196	3,196	100 %	799
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) 60 children cases reported and settled.	(12) District Probation and Social Welfare Officer facilitated to conduct Social inquiries of 12 cases in the quarter under review	(15)15 children cases reported and settled.	(12)District Probation and Social Welfare Officer facilitated to conduct Social inquiries of 12 cases in the quarter under review
Non Standard Outputs:	Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer	Support supervision provided to 10 institutions (8 Child development centers and 2 Children institutions) by the District Probation and Welfare Officer.	Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer	Support supervision provided to 10 institutions (8 Child development centers and 2 Children institutions) by the District Probation and Welfare Officer.
227001 Travel inland	6,392	6,391	100 %	1,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,392	6,391	100 %	1,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,392	6,391	100 %	1,597
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) District youth council supported to conduct Youth council meetings	(4) District youth council supported to conduct Youth council meetings	(1) District youth council supported to conduct Youth council meetings	(1) District youth council supported to conduct Youth council meetings
Non Standard Outputs:	District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted	Quarterly District Youth executive council meeting organized and conducted	District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted	Quarterly District Youth executive council meeting organized and conducted
221002 Workshops and Seminars	8,371	8,371	100 %	2,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,371	8,371	100 %	2,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,371	8,371	100 %	2,093
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(14) Walking sticks procured and distributed to 14 PWDs beneficiaries	(0) NA	(14) Walking sticks procured and distributed to 14 PWDs beneficiaries
Non Standard Outputs:	District Disability council review meetings conducted, International day for the disability organized and conducted, funds transferred to 08 PWDs groups, 08 PWDs projects generated and appraised, 14 PWDs monitored, District council for olderperson conducted, National olderpersons day celebrations organized and conducted	Honoraria prepared and paid to 14 Local artisans for motivation and enhancement of their performance in the period under review Quarterly District Older Persons council meeting organized and conducted Quarterly district council for disability meeting organized and conducted	District Disability council review meetings conducted, International day for the disability organized and conducted, funds transferred to 08 PWDs groups, 08 PWDs projects generated and appraised, 14 PWDs monitored, District council for olderperson conducted, National olderpersons day celebrations organized and conducted	Honoraria prepared and paid to 14 Local artisans for motivation and enhancement of their performance in the period under review Quarterly District Older Persons council meeting organized and conducted Quarterly district council for disability meeting organized and conducted
221002 Workshops and Seminars	5,570	5,570	100 %	1,392
224006 Agricultural Supplies	10,000	10,000	100 %	3,000
227001 Travel inland	7,802	7,802	100 %	3,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,372	23,372	100 %	8,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,372	23,372	100 %	8,294
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated	Quarterly Labour inspections to conform to the labour standards provided to 12 work places in the quarter under review.		40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated	Quarterly Labour inspections to conform to the labour standards provided to 12 work places in the quarter under review.
227001 Travel inland	3,196	3,196	100 %		799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,196	3,196	100 %		799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,196	3,196	100 %		799
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) District women council executive meetings conducted	(1) Quarterly District Women council executive meeting organized and conducted		(1) District women council executive meetings conducted	(1) Quarterly District Women council executive meeting organized and conducted
Non Standard Outputs:	International women day celebration conducted annually	Support supervision and monitoring provided to 06 UWEP Women Projects on a quarterly basis		International women day celebration conducted annually	Support supervision and monitoring provided to 06 UWEP Women Projects on a quarterly basis
221002 Workshops and Seminars	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		75
227001 Travel inland	2,000	2,000	100 %		500
228002 Maintenance - Vehicles	1,001	1,001	100 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,301	6,301	100 %		1,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,301	6,301	100 %		1,576
Reasons for over/under performance:					
Output : 108115 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises	Community Development officer responsible for Disability facilitated to conduct desk appraisal for the 10 PWDs groups to benefit from PWDs Special grant in the period under review. Community Development Officer facilitated to monitor 10 PWDs special grant projects in the quarter under review	Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises	Community Development officer responsible for Disability facilitated to conduct desk appraisal for the 10 PWDs groups to benefit from PWDs Special grant in the period under review. Community Development Officer facilitated to monitor 10 PWDs special grant projects in the quarter under review
224006	Agricultural Supplies	130,500	30,000	23 %	30,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	130,500	30,000	23 %	30,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	130,500	30,000	23 %	30,000
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Review meetings with local artisans conducted annually 14 local artisans facilitated to under take CBR outreach activities at community level	Walking sticks procured and distributed to 14 PWDs beneficiaries		Walking sticks procured and distributed to 14 PWDs beneficiaries
227001	Travel inland	3,736	3,736	100 %	1,868
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,736	3,736	100 %	1,868
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,736	3,736	100 %	1,868
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Salaries and wages processed and paid to 23 departmental staff official travels facilitated Office stationery procured District Technical planning committee funded to approve UWEP projects District Executive committee facilitated to approve UWEP projects Monitoring for UWEP Projects conducted by District Technical, Political Wing,, Office of Resident Commissioner and District Women Chairperson Training of committees conducted Lower Local Governments supported to implement UWEP activities.	Salaries processed and paid to 26 staff of community Based Services Department in the quarter under review General service and maintenance of vehicle registration No. UG 3815 M conducted under the quarter under review		Salaries and wages processed and paid to 23 departmental staff official travels facilitated Office stationery procured District Technical planning committee funded to approve UWEP projects District Executive committee facilitated to approve UWEP projects Monitoring for UWEP Projects conducted by District Technical, Political Wing,, Of	Salaries processed and paid to 26 staff of community Based Services Department in the quarter under review General service and maintenance of vehicle registration No. UG 3815 M conducted under the quarter under review
211101	General Staff Salaries	169,357	159,716	94 %		47,414
221002	Workshops and Seminars	7,396	1,700	23 %		1,700
221011	Printing, Stationery, Photocopying and Binding	2,499	390	16 %		390
227001	Travel inland	22,652	11,156	49 %		1,509
228002	Maintenance - Vehicles	6,999	5,999	86 %		1,500
	Wage Rect:	169,357	159,716	94 %		47,414
	Non Wage Rect:	39,545	19,244	49 %		5,098
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	208,903	178,960	86 %		52,513
Reasons for over/under performance:						
	Total For Community Based Services : Wage Rect:	169,357	159,716	94 %		47,414
	Non-Wage Reccurent:	237,968	117,165	49 %		57,113
	GoU Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Grand Total:	407,325	276,881	68.0 %		104,528

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister Quarterly Budget Desk Meetings coordinated Government projects implemented	Staff salaries for 6 Planning Department staff at the District Headquarters 01 Quarterly Monitoring of Government projects conducted 3 Quarterly Technical planning committee Meetings coordinated 01 Quarterly Performance reports coordinated Budget framework paper, 01 Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister 01 Quarterly Budget Desk Meetings coordinated Government projects implemented		Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister Quarterly Budget Desk Meetings coordinated Government projects implemented	Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister Quarterly Budget Desk Meetings coordinated Government projects implemented
211101 General Staff Salaries	51,790	47,515	92 %		18,215
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		2,000
221002 Workshops and Seminars	4,000	4,000	100 %		2,450
221008 Computer supplies and Information Technology (IT)	2,000	1,766	88 %		616
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,500
221012 Small Office Equipment	1,000	1,000	100 %		550
222003 Information and communications technology (ICT)	1,000	766	77 %		766

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Quarter4

227001 Travel inland	39,000	38,532	99 %	13,582
Wage Rect:	51,790	47,515	92 %	18,215
Non Wage Rect:	57,000	56,064	98 %	21,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,790	103,579	95 %	39,679
Reasons for over/under performance: No challenges faced during the Quarter				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Office supplies for NUSAF 3 Desk Officer procured (Toner, and Computer maintenance, Printing stationery Official communication conducted Project Monitoring Conducted Audit Functions conducted Technical support to Community Interest Groups(CIGs) for NUSAF3 Conducted. Sub county Review meetings for NUSAF3 Funded. District Review meetings for NUSAF3 Conducted	Processed and paid 4 community facilitators allowances under NUSAF III.	Processed and paid 4 community facilitators allowances under NUSAF III.	
Community Facilitators field Activities funded NUSAF3 Desk Officer Facilitated to carry out Official Trips				
211103 Allowances (Incl. Casuals, Temporary)	18,432	18,432	100 %	0
221002 Workshops and Seminars	3,146	1,754	56 %	0
221008 Computer supplies and Information Technology (IT)	6,000	3,037	51 %	3,037
221011 Printing, Stationery, Photocopying and Binding	1,596	1,561	98 %	0
222001 Telecommunications	120	60	50 %	0

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Quarter4

227001	Travel inland	15,138	14,625	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,432	39,469	89 %	3,037
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,432	39,469	89 %	3,037
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Administration block PHASE III Constructed at the District Headquarters 02 Laptops Cabinets procured Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP LIPW CPMC Training conducted CF Allowances paid at the District Headquarters	Administration block PHASE III Constructed at the District Headquarters 02 Laptops procured 05 Cabinets procured for Finance department Quarterly Monitoring and supervision conducted for office block construction	Administration block PHASE III Constructed at the District Headquarters 02 Laptops Cabinets procured Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP LIPW CPMC Training conducted CF Allowances paid at the District Headquarters	Administration block PHASE III Constructed at the District Headquarters 02 Laptops procured 05 Cabinets procured for Finance department Quarterly Monitoring and supervision conducted for office block construction
281503	Engineering and Design Studies & Plans for capital works	49,567	49,567	100 %	27,086
281504	Monitoring, Supervision & Appraisal of capital works	49,567	49,512	100 %	33,417
312101	Non-Residential Buildings	351,672	351,672	100 %	135,417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	450,807	450,751	100 %	195,920
	External Financing:	0	0	0 %	0
	Total:	450,807	450,751	100 %	195,920
Reasons for over/under performance:		No challenges faced during the Quarter			
	Total For Planning : Wage Rect:	51,790	47,515	92 %	18,215
	Non-Wage Reccurent:	101,432	95,533	94 %	24,501
	GoU Dev:	450,807	450,751	100 %	195,920
	Donor Dev:	0	0	0 %	0
	Grand Total:	604,029	593,799	98.3 %	238,636

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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 : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4Quarterly Audit Reports prepared and submitted Staff salaries proccsed and paid. 13 subcounties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced.	1 Quarterly Audit Report prepared and submitted 4 Staff salaries processed and paid. 5 sub counties audited and Reports produced. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 6 departments and sections audited and Report produced. 16 Health centers and Report produced.		1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 13 sub counties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced.	1 Quarterly Audit Report prepared and submitted 4 Staff salaries processed and paid. 5 sub counties audited and Reports produced. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 6 departments and sections audited and Report produced. 16 Health centers and Report produced.
211101 General Staff Salaries	32,074	31,258	97 %		10,029
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,600
227001 Travel inland	35,547	35,513	100 %		2,416
Wage Rect:	32,074	31,258	97 %		10,029
Non Wage Rect:	39,547	39,513	100 %		4,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,621	70,770	99 %		14,045
Reasons for over/under performance: No challenges faced					
Total For Internal Audit : Wage Rect:	32,074	31,258	97 %		10,029
Non-Wage Reccurent:	39,547	39,513	100 %		4,016
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	71,621	70,770	98.8 %		14,045

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Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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) N/A	(0) NA		(0)N/A	(0)NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) District licensing authority sensitized on licensing act.	(1) District licensing authority sensitized on licensing act.		(0.25)District licensing authority sensitized on licensing act.	(1)District licensing authority sensitized on licensing act.
No of businesses inspected for compliance to the law	(1) Business enterprises inspected on compliance	(1) Business enterprises inspected on compliance		(0.25)Business enterprises inspected on compliance	(1)Business enterprises inspected on compliance
No of businesses issued with trade licenses	(1) Businesses issued with trade licenses censused and surveyed	(1) Businesses issued with trade licenses censused and surveyed		(0.25)Businesses issued with trade licenses censused and surveyed	(1)Businesses issued with trade licenses censused and surveyed
Non Standard Outputs:	N/A	NA		N/A	NA
221002 Workshops and Seminars	4,000	3,598	90 %		0
227001 Travel inland	1,196	1,196	100 %		897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,196	4,794	92 %		897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,196	4,794	92 %		897
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Producer/groups of local goods and services profiled	(0)		(0.25)Producer/grou ps of local goods and services profiled	(0)
No. of market information reports desserminated	(3) Market survey within and around the district conducted and market information disseminated	(0)		(1)Market survey within and around the district conducted and market information disseminated	(0)
Non Standard Outputs:	N/A			N/A	
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:					

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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
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) Cooperative groups monitored and supervised	(10) Cooperative groups monitored and supervised		(1)Cooperative groups monitored and supervised	(10)Cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(1) Cooperative groups mobilized and registered	(10) Cooperative groups mobilized and registered		(0.25)Cooperative groups mobilized and registered	(10)Cooperative groups mobilized and registered
No. of cooperatives assisted in registration	(1) Cooperatives assisted in registration	()		(0.25)Cooperatives assisted in registration	()
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	2,000	1,799	90 %		299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,799	90 %		299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,799	90 %		299
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) Tourism sensitization workshop conducted for stakeholders	(0) No outputs achieved		(0.25)Tourism sensitization workshop conducted for stakeholders	(0)No outputs achieved
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Hospitality facilities e.g hotels, lodges and restaurant profiled and documented	(0) No outputs achieved		(0.25)Hospitality facilities e.g hotels, lodges and restaurant profiled and documented	(0)No outputs achieved
No. and name of new tourism sites identified	(1) New tourism sites profiled and documented	(0) No outputs achieved		(0.25)New tourism sites profiled and documented	(0)No outputs achieved
Non Standard Outputs:	tourist sites mapped and zoned	No outputs achieved		tourist sites mapped and zoned	No outputs achieved
221002 Workshops and Seminars	3,775	2,829	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,775	2,829	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,775	2,829	75 %		0
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					

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No. of opportunities identified for industrial development	(2) Opportunities for industrial development identified and profiled	(0) No outputs achieved	(1) Opportunities for industrial development identified and profiled	(0) No outputs achieved
No. of producer groups identified for collective value addition support	(1) Producer groups trained and profiled on value addition chain	(0) No outputs achieved	(0.25) Producer groups trained and profiled on value addition chain	(0) No outputs achieved
No. of value addition facilities in the district	(1) Value addition facilities profiled and information disseminated	(0) No outputs achieved	(0.25) Value addition facilities profiled and information disseminated	(0) No outputs achieved
A report on the nature of value addition support existing and needed	(1) A survey conducted on the nature of value addition support existing and need and report generated.	(0) No outputs achieved	(0.25) A survey conducted on the nature of value addition support existing and need and report generated.	(0) No outputs achieved
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Stationary and Small office equipment procured Motor cycle maintained	Stationery and Small office equipment procured Motor cycle maintained	Stationery and Small office equipment procured Motor cycle maintained	Stationery and Small office equipment procured Motor cycle maintained
227001 Travel inland	1,369	1,368	100 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,369	1,368	100 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,369	1,368	100 %	342
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	16,340	14,790	91 %	2,538
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,340	14,790	90.5 %	2,538

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Putiputi				652,619	0
Sector : Agriculture				384,200	0
Programme : District Production Services				384,200	0
Capital Purchases					
Output : Administrative Capital				375,200	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Limoto Limoto -Ogoria	Other Transfers from Central Government	,	182,000	0
Roads and Bridges - Maintenance and Repair-1567	Boliso Nagule-Katome-Kagoma	Other Transfers from Central Government	,	193,200	0
Output : Livestock market construction				9,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Puti puti Kamuge Cattle Market	Sector Development Grant		9,000	0
Sector : Works and Transport				13,150	0
Programme : District, Urban and Community Access Roads				13,150	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,150	0
Item : 263204 Transfers to other govt. units (Capital)					
Puti-Puti	Puti-Puti Puti-Puti subcounty	Other Transfers from Central Government		13,150	0
Sector : Education				121,875	0
Programme : Pre-Primary and Primary Education				121,875	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,173	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUSIAT P.S.	Boliso	Sector Conditional Grant (Non-Wage)		18,423	0
Depai P/S	Boliso	Sector Conditional Grant (Non-Wage)		13,835	0
DODOI P.S	Mpongi	Sector Conditional Grant (Non-Wage)		15,486	0
LIMOTO P.S.	Limoto	Sector Conditional Grant (Non-Wage)		16,572	0

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Mpongi P.S.	Mpongi	Sector Conditional Grant (Non-Wage)	22,959	0
OGORIA P.S.	Limoto	Sector Conditional Grant (Non-Wage)	17,900	0
Capital Purchases				
Output : Latrine construction and rehabilitation			12,021	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Boliso Amusiat Primary School	Sector Development Grant	12,021	0
Output : Provision of furniture to primary schools			4,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Boliso Amusiat Primary School	Sector Development Grant	4,680	0
Sector : Health			15,394	0
Programme : Primary Healthcare			15,394	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,394	0
Item : 263204 Transfers to other govt. units (Capital)				
Mpongi HCIII	Puti puti Putiputi Subcounty	Other Transfers from Central Government	15,394	0
Sector : Water and Environment			118,000	0
Programme : Rural Water Supply and Sanitation			118,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			118,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Boliso Boliso Centre	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Puti puti Bukoda	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Mpongi Bulumba	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Boliso I Manga	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Boliso Okutai B	Sector Development Grant	23,600	0
LCIII : Pallisa TC			4,296,919	0
Sector : Agriculture			1,680,044	0
Programme : Agricultural Extension Services			59,296	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital				59,296	0
Item : 312201 Transport Equipment					
Transport Equipment - Boats-1904	Hospital ward District Headquarters	Sector Development Grant		9,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Hospital ward District Headquarters	Sector Development Grant		43,296	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Hospital ward District Headquarters	Sector Development Grant		7,000	0
Programme : District Production Services				1,620,748	0
Capital Purchases					
Output : Administrative Capital				1,620,748	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward District Headquarters	Other Transfers from Central Government		299,745	0
Monitoring, Supervision and Appraisal - Fuel-2180	Hospital ward District Headquarters	Other Transfers from Central Government		33,294	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	East ward Atida Road	Other Transfers from Central Government	...	87,000	0
Roads and Bridges - Maintenance and Repair-1567	Hospital ward Pallisa -Agule Road	Other Transfers from Central Government	...	498,400	0
Roads and Bridges - Maintenance and Repair-1567	West ward Pallisa-Gogonyo Road	Other Transfers from Central Government	...	350,000	0
Roads and Bridges - Maintenance and Repair-1567	West ward Pallisa-Olok - Apapa Road	Other Transfers from Central Government	...	280,000	0
Item : 312211 Office Equipment					
General office equipment Procured	Hospital ward District Headquarters	Other Transfers from Central Government		17,439	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Hospital ward District Headquarters	Other Transfers from Central Government		30,000	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Seedlings-426	Hospital ward District Headquarters	Other Transfers from Central Government	24,870	0
Sector : Works and Transport			647,263	0
Programme : District, Urban and Community Access Roads			647,263	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			177,596	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town council	Hospital ward Pallisa Town council	Other Transfers from Central Government	177,596	0
Output : District Roads Maintenance (URF)			369,667	0
Item : 263201 LG Conditional grants (Capital)				
District Works department- Pallisa	Hospital ward Works department	Other Transfers from Central Government	369,667	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward District Headquarter	District Discretionary Development Equalization Grant	10,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	90,000	0
Sector : Education			509,941	0
Programme : Pre-Primary and Primary Education			243,236	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,989	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGWESE P.S	Kagwese ward	Sector Conditional Grant (Non-Wage)	15,894	0
KALAKI P.S.	East ward	Sector Conditional Grant (Non-Wage)	18,408	0
KAUCHO P.S.	Kaucho ward	Sector Conditional Grant (Non-Wage)	17,490	0
KOMOLO AKADOT P.S.	East ward	Sector Conditional Grant (Non-Wage)	27,095	0
NALUFENYA P.S.	Kagwese ward	Sector Conditional Grant (Non-Wage)	14,426	0

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ODWARAT OLUA P.S.	West ward	Sector Conditional Grant (Non-Wage)	19,679	0
OSUPA P.S	East ward	Sector Conditional Grant (Non-Wage)	12,460	0
PALLISA GIRL S P.S.	KaUCHO ward	Sector Conditional Grant (Non-Wage)	19,173	0
PALLISA TOWNSHIP P.S.	KaUCHO ward	Sector Conditional Grant (Non-Wage)	20,365	0
Capital Purchases				
Output : Latrine construction and rehabilitation			68,887	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward District Headquarters	Sector Development Grant	2,887	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KaUCHO ward KaUCHO Primary School	Sector Development ,, Grant	22,000	0
Building Construction - Latrines-237	East ward Komolo Akadot Primary School	Sector Development ,, Grant	22,000	0
Building Construction - Latrines-237	Kagwese ward Nalufenya 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	KaUCHO ward KaUCHO Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	East ward Komolo Akadot	Sector Development , Grant	4,680	0
Programme : Secondary Education			266,705	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,705	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE HIGH SCHOOL	KaUCHO ward	Sector Conditional Grant (Non-Wage)	100,035	0
APOPONG SS	West ward	Sector Conditional Grant (Non-Wage)	166,670	0
Sector : Health			746,888	0
Programme : Primary Healthcare			385,268	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,719	0
Item : 263370 Sector Development Grant				

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Pallisa Mission Dispensary	Kaicho ward Pallisa Mission Dispensary in Pallisa Town Council	Other Transfers from Central Government	9,719	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,365	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town Council HCIII	Kagwese ward Pallisa TC	Other Transfers from Central Government	35,365	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,051	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Hospital ward District Headquarters	Transitional Development Grant	70,051	0
Output : Maternity Ward Construction and Rehabilitation			129,133	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward Works department	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa General Hospital	Sector Development Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hospital ward Pallisa General Hospital	Sector Development Grant	117,133	0
Output : OPD and other ward Construction and Rehabilitation			141,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Hospital ward Olok Health center III	District Discretionary Development Equalization Grant	51,000	0
Building Construction - Hospitals-230	Hospital ward Pallisa Town council	District Discretionary Development Equalization Grant	90,000	0
Programme : District Hospital Services			217,420	0
Lower Local Services				
Output : District Hospital Services (LLS.)			217,420	0
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa General Hospital	Hospital ward Pallisa General Hospital	Other Transfers from Central Government	217,420	0

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Programme : Health Management and Supervision			144,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			144,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward District Headquarters	Other Transfers from Central Government	44,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Pallisa DHOs Office	Other Transfers from Central Government	100,000	0
Sector : Water and Environment			134,977	0
Programme : Rural Water Supply and Sanitation			96,175	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			96,175	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward Water quality surveillance districtwide	Sector Development Grant	7,447	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Hospital ward Boreholes rehabilitated Districtwide	Sector Development Grant	62,048	0
Construction Services - New Structures-402	Hospital ward Retention payments	Sector Development Grant	26,680	0
Programme : Natural Resources Management			38,802	0
Capital Purchases				
Output : Administrative Capital			38,802	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Hospital ward district headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	28,802	0
Sector : Public Sector Management			577,807	0
Programme : District and Urban Administration			127,000	0
Lower Local Services				
Output : Lower Local Government Administration			27,000	0

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Item : 263104 Transfers to other govt. units (Current)				
Transfers of Local Service tax to 14, Lower Local Governments	Hospital ward District headquarters	Locally Raised Revenues	27,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward District headquarters	Transitional Development Grant -	100,000	0
Programme : Local Government Planning Services			450,807	0
Capital Purchases				
Output : Administrative Capital			450,807	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward District headquarters	District Discretionary Development Equalization Grant	49,567	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Hospital ward District headquarters	District Discretionary Development Equalization Grant	49,567	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward District Headquarters	District Discretionary Development Equalization Grant	351,672	0
LCIII : Gogonyo			606,782	0
Sector : Works and Transport			19,982	0
Programme : District, Urban and Community Access Roads			19,982	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,982	0
Item : 263204 Transfers to other govt. units (Capital)				
Gogonyo	Gogonyo Gogonyo subcounty	Other Transfers from Central Government	19,982	0
Sector : Education			417,318	0
Programme : Pre-Primary and Primary Education			195,341	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,341	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGURUR P.S.	Gogonyo	Sector Conditional Grant (Non-Wage)	23,238	0
AJEPET P.S.	Ajepet	Sector Conditional Grant (Non-Wage)	18,427	0
AKUORO P.S.	Kachango	Sector Conditional Grant (Non-Wage)	20,399	0
GOGONYO P.S.	Ajepet	Sector Conditional Grant (Non-Wage)	25,867	0
KACHANGO P.S.	Angodi	Sector Conditional Grant (Non-Wage)	27,605	0
OBUTET P.S.	Gogonyo	Sector Conditional Grant (Non-Wage)	20,682	0
OPETA P.S.	Gogonyo	Sector Conditional Grant (Non-Wage)	15,123	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ajepet Ajepet Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Gogonyo Gogonyo Primary School	Sector Development , Grant	22,000	0
Programme : Secondary Education			221,978	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,978	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA SS	Ajepet	Sector Conditional Grant (Non-Wage)	221,978	0
Sector : Health			60,082	0
Programme : Primary Healthcare			60,082	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,082	0
Item : 263204 Transfers to other govt. units (Capital)				
Gogonyo HCIII	Gogonyo Gogonyo Subcounty	Other Transfers from Central Government	60,082	0
Sector : Water and Environment			109,400	0
Programme : Rural Water Supply and Sanitation			109,400	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Angodi Kapala RGC	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			94,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gogonyo Akisim	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Ajepet Aujabule	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Gogonyo Gogonyo	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Gogonyo Ochulai	Sector Development ,,, Grant	23,600	0
LCIII : Kamuge			278,176	14,985
Sector : Works and Transport			11,436	0
Programme : District, Urban and Community Access Roads			11,436	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,436	0
Item : 263204 Transfers to other govt. units (Capital)				
Kamuge	Kamuge Kamuge subcounty	Other Transfers from Central Government	11,436	0
Sector : Education			88,991	0
Programme : Pre-Primary and Primary Education			88,991	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,991	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOLISO II P.S.	Boliso II	Sector Conditional Grant (Non-Wage)	10,669	0
KALAPATA P.S.	Kalapata	Sector Conditional Grant (Non-Wage)	22,364	0
KAMUGE P.S.	Kalapata	Sector Conditional Grant (Non-Wage)	24,269	0
KAMUGE STATION P.S.	Kamuge	Sector Conditional Grant (Non-Wage)	17,009	0
ST. JOHN BOLISO II	Boliso II	Sector Conditional Grant (Non-Wage)	14,680	0
Sector : Health			106,949	14,985
Programme : Primary Healthcare			106,949	14,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			106,949	14,985
Item : 263204 Transfers to other govt. units (Capital)				

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Kamuge HCIII	Kamuge Kamuge Subcounty	Other Transfers from Central Government	76,978	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA TC HEALTH CENTE III	Boliso II	Sector Conditional Grant (Non-Wage)	29,971	14,985
Sector : Water and Environment			70,800	0
Programme : Rural Water Supply and Sanitation			70,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,800	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kagoli Kadesok	Sector Development ,, Grant	23,600	0
Construction Services - New Structures-402	Boliso II Kaworia	Sector Development ,, Grant	23,600	0
Construction Services - New Structures-402	Kalapata Mpumwire	Sector Development ,, Grant	23,600	0
LCIII : Agule			605,118	0
Sector : Agriculture			196,000	0
Programme : District Production Services			196,000	0
Capital Purchases				
Output : Administrative Capital			196,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Okunguro Nyaguo-Okunguro- Kameke road	Other Transfers from Central Government	196,000	0
Sector : Works and Transport			9,730	0
Programme : District, Urban and Community Access Roads			9,730	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,730	0
Item : 263204 Transfers to other govt. units (Capital)				
Agule	Agule Agule subcounty	Other Transfers from Central Government	9,730	0
Sector : Education			314,452	0
Programme : Pre-Primary and Primary Education			134,902	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGULE P.S.	Morukokume	Sector Conditional Grant (Non-Wage)	23,290	0
NYAGUO P.S.	Agule	Sector Conditional Grant (Non-Wage)	21,791	0
ODUSAI P.S.	Odusai	Sector Conditional Grant (Non-Wage)	16,528	0
OKUNGUO P.S.	Agule	Sector Conditional Grant (Non-Wage)	17,237	0
PASIA P.S.	Morukokume	Sector Conditional Grant (Non-Wage)	16,762	0
ST. JOHN KACHEREBUYA P.S	Odusai	Sector Conditional Grant (Non-Wage)	12,614	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Morukokume Pasia 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	Odusai St.John Kacherebuya Primary School	Sector Development Grant	4,680	0
Programme : Secondary Education			179,550	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOGONYO SS	Odusai	Sector Conditional Grant (Non-Wage)	179,550	0
Sector : Health			61,336	0
Programme : Primary Healthcare			61,336	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,336	0
Item : 263204 Transfers to other govt. units (Capital)				
Agule HCIII	Agule Agule Subcounty	Other Transfers from Central Government	61,336	0
Sector : Water and Environment			23,600	0
Programme : Rural Water Supply and Sanitation			23,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,600	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Agule Nyaguo PS	Sector Development Grant	23,600	0
LCIII : Chelekura			187,484	0
Sector : Works and Transport			6,415	0
Programme : District, Urban and Community Access Roads			6,415	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,415	0
Item : 263204 Transfers to other govt. units (Capital)				
Chelekura	Chelekura Chelekura subcounty	Other Transfers from Central Government	6,415	0
Sector : Education			86,669	0
Programme : Pre-Primary and Primary Education			86,669	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,989	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI P.S	Adodoi	Sector Conditional Grant (Non-Wage)	21,619	0
AKWAMOR P.S.	Akwamoru	Sector Conditional Grant (Non-Wage)	20,655	0
CHELEKURA P.S	Adodoi	Sector Conditional Grant (Non-Wage)	17,714	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Adodoi Adodoi 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	Adodoi Adodoi Primary School	Sector Development Grant	4,680	0
Sector : Water and Environment			94,400	0
Programme : Rural Water Supply and Sanitation			94,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			94,400	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Akwamoru Aleles	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Chelekura Chelekura -Agule	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Adodoi Okarebwok	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Adodoi Rwatama	Sector Development ,,, Grant	23,600	0
LCIII : Apopong			925,414	7,493
Sector : Agriculture			360,000	0
Programme : District Production Services			360,000	0
Capital Purchases				
Output : Administrative Capital			360,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Apopong Otut Bridge	Other Transfers from Central Government	360,000	0
Sector : Works and Transport			13,888	0
Programme : District, Urban and Community Access Roads			13,888	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,888	0
Item : 263204 Transfers to other govt. units (Capital)				
Apopong	Apopong Apopong subcounty	Other Transfers from Central Government	13,888	0
Sector : Education			403,720	0
Programme : Pre-Primary and Primary Education			211,640	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adai P/S	Adal	Sector Conditional Grant (Non-Wage)	18,581	0
ANGOLOL P.S.	Apopong	Sector Conditional Grant (Non-Wage)	20,631	0
APOPONG P.S.	Apopong	Sector Conditional Grant (Non-Wage)	18,678	0
KAPALA P.S.	Kapala	Sector Conditional Grant (Non-Wage)	18,632	0
Katukei P/S	Apopong	Sector Conditional Grant (Non-Wage)	16,985	0
KAUKURA P.S.	Kaukura	Sector Conditional Grant (Non-Wage)	22,457	0

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OBWANAI P.S.	Kapala	Sector Conditional Grant (Non-Wage)	17,204	0
ST. JOHN KADUMIRE P.S	Kapala	Sector Conditional Grant (Non-Wage)	25,111	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apopong Apopong Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Kapala Kapala 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	Kaukura Kaukura Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	Obwanai Obwanai Primary School	Sector Development , Grant	4,680	0
Programme : Secondary Education			192,080	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE SS	Apopong	Sector Conditional Grant (Non-Wage)	192,080	0
Sector : Health			72,845	7,493
Programme : Primary Healthcare			72,845	7,493
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,845	7,493
Item : 263204 Transfers to other govt. units (Capital)				
Apopong HCIII	Apopong Apopong Subcounty	Other Transfers from Central Government	57,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBUTETE HEALTH CENTRE II	Adal	Sector Conditional Grant (Non-Wage)	14,985	7,493
Sector : Water and Environment			74,961	0
Programme : Rural Water Supply and Sanitation			74,961	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			74,961	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Adal Abubon	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Apopong Angolol	Sector Development ,,, Grant	4,161	0
Construction Services - New Structures-402	Katukei Obeketa	Sector Development ,,, Grant	23,600	0
Construction Services - New Structures-402	Kapala Osiepai	Sector Development ,,, Grant	23,600	0
LCIII : AKISIM			469,259	0
Sector : Agriculture			364,000	0
Programme : District Production Services			364,000	0
Capital Purchases				
Output : Administrative Capital			364,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Akisim Akisik-Idomet Road	Other Transfers from Central Government	364,000	0
Sector : Works and Transport			7,094	0
Programme : District, Urban and Community Access Roads			7,094	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,094	0
Item : 263204 Transfers to other govt. units (Capital)				
Akisim	Akisim Akisim	Other Transfers from Central Government	7,094	0
Sector : Education			98,164	0
Programme : Pre-Primary and Primary Education			98,164	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,164	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKISIM II P.S.	Akisim	Sector Conditional Grant (Non-Wage)	18,459	0
OKISIRAN P.S.	Okisiran	Sector Conditional Grant (Non-Wage)	17,578	0
OMALUTAN P.S	Akisim	Sector Conditional Grant (Non-Wage)	11,848	0
OPADOI P.S.	Opadoi	Sector Conditional Grant (Non-Wage)	19,280	0
Capital Purchases				
Output : Classroom construction and rehabilitation			31,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akisim Akisim II Primary school	Sector Development Grant	31,000	0
LCIII : Kasodo			424,916	0
Sector : Agriculture			232,000	0
Programme : District Production Services			232,000	0
Capital Purchases				
Output : Administrative Capital			232,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kasodo Kasodo-Kubulyo-Kabolo road	Other Transfers from Central Government	200,000	0
Roads and Bridges - Maintenance and Repair-1567	Kasodo Mukamba-Lemwa-Nabitende swamp	Other Transfers from Central Government	32,000	0
Sector : Works and Transport			8,037	0
Programme : District, Urban and Community Access Roads			8,037	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,037	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasodo	Kasodo Kasodo subcounty	Other Transfers from Central Government	8,037	0
Sector : Education			112,802	0
Programme : Pre-Primary and Primary Education			112,802	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,802	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasodo P.S	Kasodo	Sector Conditional Grant (Non-Wage)	21,004	0
Nabitende P.S.	Najeniti	Sector Conditional Grant (Non-Wage)	16,499	0
Najeniti P.S.	Najeniti	Sector Conditional Grant (Non-Wage)	18,250	0
NAKIBAKIRO P.S	Kasodo	Sector Conditional Grant (Non-Wage)	13,049	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nabitende Nabitende Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Najeniti Najeniti Primary School	Sector Development , Grant	22,000	0
Sector : Health			33,478	0
Programme : Primary Healthcare			33,478	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,478	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasosdo HCIII	Kasodo Kasodo Subcounty	Other Transfers from Central Government	33,478	0
Sector : Water and Environment			38,600	0
Programme : Rural Water Supply and Sanitation			38,600	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kasodo Kasodo RGC	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			23,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Najeniti Koole	Sector Development Grant	23,600	0
LCIII : Pallisa Rural			818,323	0
Sector : Agriculture			692,400	0
Programme : District Production Services			692,400	0
Capital Purchases				
Output : Administrative Capital			692,400	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kaboloi Kaboloi Bridge	Other Transfers from Central Government	460,000	0
Roads and Bridges - Maintenance and Repair-1567	Kaboloi Kaboloi-Kamasaine	Other Transfers from Central Government	232,400	0
Sector : Works and Transport			8,160	0
Programme : District, Urban and Community Access Roads			8,160	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,160	0

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Item : 263204 Transfers to other govt. units (Capital)				
Pallisa	Akadot Pallisa subcounty	Other Transfers from Central Government	8,160	0
Sector : Education			55,903	0
Programme : Pre-Primary and Primary Education			55,903	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaboloi P.S.	Kaboloi	Sector Conditional Grant (Non-Wage)	24,543	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaboloi Kaboloi 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	Kaboloi Kaboloi Primary School	Sector Development , Grant	4,680	0
Furniture and Fixtures - Desks-637	Kagoli Kagoli PS	Sector Development , Grant	4,680	0
Sector : Health			61,860	0
Programme : Primary Healthcare			61,860	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,860	0
Item : 263204 Transfers to other govt. units (Capital)				
Kaboloi HCIII	Kaboloi Pallisa Subcounty	Other Transfers from Central Government	61,860	0
LCIII : Olok			1,680,590	0
Sector : Agriculture			543,200	0
Programme : District Production Services			543,200	0
Capital Purchases				
Output : Administrative Capital			543,200	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ngalwe Kamusini-Ngalwe- kasodo water RD	Other Transfers from Central Government	487,200	0

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Roads and Bridges - Maintenance and Repair-1567	Olok Olok-Omatokokore Swamp	Other Transfers from Central Government	56,000	0
Sector : Works and Transport			9,090	0
Programme : District, Urban and Community Access Roads			9,090	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,090	0
Item : 263204 Transfers to other govt. units (Capital)				
Olok	Olok Olok Subcounty	Other Transfers from Central Government	9,090	0
Sector : Education			1,128,300	0
Programme : Pre-Primary and Primary Education			115,418	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APAPA P.S.	Apapa	Sector Conditional Grant (Non-Wage)	18,156	0
NGALWE P.S.	Olok	Sector Conditional Grant (Non-Wage)	17,862	0
ODWARAT P.S.	Olok	Sector Conditional Grant (Non-Wage)	17,830	0
OLOK P.S.	Olok	Sector Conditional Grant (Non-Wage)	25,546	0
OSONGA P.S.	Apapa	Sector Conditional Grant (Non-Wage)	14,024	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apapa Apapa Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			1,012,882	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,012,882	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Olok Olok Seed school	Sector Development Grant	802,360	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Olok Olok Seed School	Sector Development Grant	210,522	0
Sector : Water and Environment			0	0

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Programme : Rural Water Supply and Sanitation				0	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ngalwe Katek	Sector Development Grant		0	0
LCIII : Kibale				1,112,173	0
Sector : Agriculture				998,000	0
Programme : District Production Services				998,000	0
Capital Purchases					
Output : Administrative Capital				998,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Agurur Aputon - Omatakojo-Kibale-Orikodia	Other Transfers from Central Government	,,,	182,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibale Kakusi-Otelepai - Otamirio road	Other Transfers from Central Government	,,,	200,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibale Kibale-Akisim	Other Transfers from Central Government	,,,	168,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibale Kibale-Kamuge	Other Transfers from Central Government	,,,	322,000	0
Roads and Bridges - Maintenance and Repair-1567	Kibale Omatakojo-Ometai Road	Other Transfers from Central Government	,,,	126,000	0
Sector : Works and Transport				8,635	0
Programme : District, Urban and Community Access Roads				8,635	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,635	0
Item : 263204 Transfers to other govt. units (Capital)					
Kibale	Kibale Kibale subcounty	Other Transfers from Central Government		8,635	0
Sector : Education				48,680	0
Programme : Pre-Primary and Primary Education				48,680	0
Capital Purchases					
Output : Latrine construction and rehabilitation				44,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Agurur Agurur Rock Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Omukulai Otamirio 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	Kibale Kibale Primary School	Sector Development Grant	4,680	0
Sector : Health			56,859	0
Programme : Primary Healthcare			56,859	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,859	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibale HCIII	Kibale Kibale Subcounty	Other Transfers from Central Government	56,859	0
LCIII : Opwateta			168,649	0
Sector : Works and Transport			8,968	0
Programme : District, Urban and Community Access Roads			8,968	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,968	0
Item : 263204 Transfers to other govt. units (Capital)				
Opwateta	Opwateta Opwateta subcounty	Other Transfers from Central Government	8,968	0
Sector : Education			26,680	0
Programme : Pre-Primary and Primary Education			26,680	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okaracha Abila Rock 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	Opwateta Opwateta Primary school	Sector Development Grant	4,680	0

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Sector : Water and Environment			133,000	0
Programme : Rural Water Supply and Sanitation			133,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Opwateta Opwateta RGC	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			118,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kapuwai Akipany	Sector Development Grant	0	0
Construction Services - New Structures-402	Kadesok Kayepe (Ojobitio)	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Okaracha Komeri	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Okaracha Okale	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Kadesok Onyamutunga	Sector Development Grant	23,600	0
Construction Services - New Structures-402	Kadesok Rarak II	Sector Development Grant	23,600	0
LCIII : Kameke			551,084	14,985
Sector : Agriculture			282,394	0
Programme : District Production Services			282,394	0
Capital Purchases				
Output : Administrative Capital			282,394	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kameke Orikoi-Omare Swamp-Omuroka	Other Transfers from Central Government	282,394	0
Sector : Works and Transport			9,345	0
Programme : District, Urban and Community Access Roads			9,345	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,345	0
Item : 263204 Transfers to other govt. units (Capital)				
Kemeke	Kameke Kameke Subcounty	Other Transfers from Central Government	9,345	0
Sector : Education			146,846	0
Programme : Pre-Primary and Primary Education			102,846	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			80,846	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE P.S.	Kameke	Sector Conditional Grant (Non-Wage)	23,181	0
NYAKOI P.S.	Nyakoi	Sector Conditional Grant (Non-Wage)	23,606	0
OBOLISO ROCK VIEW P.S.	Oboliso	Sector Conditional Grant (Non-Wage)	18,372	0
OMURWOKA P.S.	Omuroka	Sector Conditional Grant (Non-Wage)	15,686	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Oboliso Oboliso Rockview Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			44,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kameke Kameke SS	District Discretionary Development Equalization Grant	44,000	0
Sector : Health			112,499	14,985
Programme : Primary Healthcare			112,499	14,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			112,499	14,985
Item : 263204 Transfers to other govt. units (Capital)				
Kameke HCIII	Kameke Kameke Subcouthy	Other Transfers from Central Government	82,528	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASODO HEALTH CENTRE III	Kameke	Sector Conditional Grant (Non-Wage)	29,971	14,985
LCIII : Missing Subcounty			2,049,676	389,336
Sector : Agriculture			87,510	0
Programme : Agricultural Extension Services			76,539	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			76,539	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District	Sector Development Grant	14,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish District	Sector Development Grant	11,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Missing Parish District	Sector Development Grant	6,000	0
Cultivated Assets - Piggery-423	Missing Parish District	Sector Development Grant	11,000	0
Cultivated Assets - Plantation-424	Missing Parish District	Sector Development Grant	18,000	0
Cultivated Assets - Poultry-425	Missing Parish District	Sector Development Grant	8,000	0
Cultivated Assets - Seedlings-426	Missing Parish District	Sector Development Grant	8,539	0
Programme : District Production Services			10,970	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,970	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DISTRICT WISE	District Discretionary Development Equalization Grant	1,970	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Missing Parish DISTRICT WISE	District Discretionary Development Equalization Grant	9,000	0
Sector : Education			734,501	0
Programme : Pre-Primary and Primary Education			235,026	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			235,026	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILA ROCK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,535	0
AGURU II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,326	0
AGURUR ROCK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,401	0
KADESOK PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,659	0
KADESOKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,408	0

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KAGOLI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,411	0
KAMUGE OLINGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,779	0
KAPUWAI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,833	0
KEUKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,226	0
KIBALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,711	0
Omatakojo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,796	0
Opogono P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,894	0
OPWATETA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,074	0
OTAMIRIO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,974	0
Programme : Secondary Education			343,158	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGE HS	Missing Parish	Sector Conditional Grant (Non-Wage)	119,560	0
KASODO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	127,453	0
KIBALE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	96,145	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASODO. TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			1,227,666	389,336
Programme : Primary Healthcare			329,676	164,838
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,985	7,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA MISSION DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	14,985	7,493
Output : Basic Healthcare Services (HCIV-HCII-LLS)			314,691	157,346
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGULE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
APOPONG HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
GOGONYO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
KABOLOI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
KAMEKE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
KAMUGE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
KAUKULA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,985	7,493
KIBALE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
LIMOTO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,985	7,493
MPONGI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
OLADOT HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,985	7,493
OLOK HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,971	14,985
Programme : District Hospital Services			897,989	224,497
Lower Local Services				
Output : District Hospital Services (LLS.)			897,989	224,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA DISTRICT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	897,989	224,497