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## Vote:548 Pallisa District

Quarter4

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### 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***OOLA DONATO OLAM***

**Date: 01/09/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	350,776	370,583	106%
<b>Discretionary Government Transfers</b>	5,539,675	6,515,293	118%
<b>Conditional Government Transfers</b>	29,717,232	33,160,524	112%
<b>Other Government Transfers</b>	775,699	923,971	119%
<b>External Financing</b>	96,714	96,714	100%
<b>Total Revenues shares</b>	<b>36,480,097</b>	<b>41,067,084</b>	<b>113%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	8,407,872	9,836,428	7,214,442	117%	86%	73%
Finance	382,345	397,299	363,351	104%	95%	91%
Statutory Bodies	720,491	732,593	720,252	102%	100%	98%
Production and Marketing	2,504,678	1,938,204	1,886,024	77%	75%	97%
Health	5,844,139	8,960,517	8,177,553	153%	140%	91%
Education	15,618,397	16,358,349	14,571,954	105%	93%	89%
Roads and Engineering	777,867	505,983	505,960	65%	65%	100%
Water	886,701	899,314	888,752	101%	100%	99%
Natural Resources	308,935	314,634	306,515	102%	99%	97%
Community Based Services	243,786	335,572	332,395	138%	136%	99%
Planning	686,902	689,111	673,811	100%	98%	98%
Internal Audit	81,621	82,716	79,884	101%	98%	97%
Trade Industry and Local Development	16,363	16,363	16,359	100%	100%	100%
<b>Grand Total</b>	<b>36,480,097</b>	<b>41,067,084</b>	<b>35,737,251</b>	<b>113%</b>	<b>98%</b>	<b>87%</b>
<i>Wage</i>	<i>18,482,453</i>	<i>21,217,298</i>	<i>19,020,097</i>	<i>115%</i>	<i>103%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>12,507,699</i>	<i>14,338,465</i>	<i>13,689,823</i>	<i>115%</i>	<i>109%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>5,393,231</i>	<i>5,414,608</i>	<i>2,930,617</i>	<i>100%</i>	<i>54%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>96,714</i>	<i>96,714</i>	<i>96,714</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

# Vote:548 Pallisa District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district annual budget is shs.36,480,097,000 and cumulative receipts of shs.41,067,084,000 for quarter four which is 113% out of which local revenue is 370,583,000 (106%), Discretionary Gov't Transfers is 6,515,293,000 (118%), Conditional Gov't Transfers is shs.33,160,524,000 (112%), Other Gov't Transfers is shs.923,971,000 (119%) and then External Financing is shs.96,714,000(100%). The overall cumulative expenditure for quarter four was shs.35,717,251,000 against the cumulative quarter four release of shs.41,067,084,000 which is 98%. The total budget released was 113% and the total releases spent was 87% out of which wage was 90%, Non-wage recurrent was 95%, and Development grant was 54%. The deviations in cumulative receipts performance against the approved budget for quarter four is as a result of supplementary budgets for covid 19, unconditional grant and additional wage, and release of a all the development budget in quarter three. Shs.7,429,309,096 was budgeted for conditional transfers and shs.9,243,649,165 was released making it 124.4%. For Discretionary transfers, shs.1,384,918,777 was budgeted and shs.1,208,156,569 was realized making it 87.2%. The district planned to collect shs.87,693,835 for quarter four but actually realized shs.15,124,270 which is 17.2%. from market fees/gate collections. Under OGT, Shs.193,924,750 was planned and shs.258,257,056 was realized which forms 133% for quarter four. The release was majorly for URF, RBF and micro projects. However, shs.775,699,330 is the annual budget against shs.258,257,056 for quarter four which is 33%. The district planned to realize shs.24,178,500 from GAVI for quarter three but nil was realized.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>350,776</b>	<b>370,583</b>	<b>106 %</b>
Local Services Tax	71,414	160,206	224 %
Land Fees	53,479	13,370	25 %
Local Hotel Tax	595	0	0 %
Application Fees	1,490	2,003	134 %
Business licenses	66,384	17,896	27 %
Sale of non-produced Government Properties/assets	5,959	0	0 %
Agency Fees	18,140	19,472	107 %
Market /Gate Charges	92,025	55,199	60 %
Other Fees and Charges	41,289	102,438	248 %
<b>2a.Discretionary Government Transfers</b>	<b>5,539,675</b>	<b>6,515,293</b>	<b>118 %</b>
District Unconditional Grant (Non-Wage)	856,568	1,081,901	126 %
Urban Unconditional Grant (Non-Wage)	105,679	105,679	100 %
District Discretionary Development Equalization Grant	2,329,116	2,329,116	100 %
Urban Unconditional Grant (Wage)	184,719	340,617	184 %
District Unconditional Grant (Wage)	1,989,012	2,583,399	130 %
Urban Discretionary Development Equalization Grant	74,581	74,581	100 %
<b>2b.Conditional Government Transfers</b>	<b>29,717,232</b>	<b>33,160,524</b>	<b>112 %</b>
Sector Conditional Grant (Wage)	16,308,722	18,293,282	112 %
Sector Conditional Grant (Non-Wage)	5,773,540	6,366,536	110 %
Sector Development Grant	2,388,550	2,698,583	113 %
General Public Service Pension Arrears (Budgeting)	633,560	633,560	100 %
Pension for Local Governments	3,571,983	4,127,685	116 %
Gratuity for Local Governments	1,040,878	1,040,878	100 %

**Vote:548 Pallisa District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>775,699</b>	<b>923,971</b>	<b>119 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	16,715	0	0 %
Uganda Road Fund (URF)	600,984	312,328	52 %
Uganda Women Entrepreneurship Program(UWEP)	0	10,310	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	64,200	0 %
Agriculture Cluster Development Project (ACDP)	108,000	102,840	95 %
Results Based Financing (RBF)	50,000	327,457	655 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
COVID-19 Immunization Campaign	0	106,836	0 %
<b>3. External Financing</b>	<b>96,714</b>	<b>96,714</b>	<b>100 %</b>
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	96,714	96,714	100 %
<b>Total Revenues shares</b>	<b>36,480,097</b>	<b>41,067,084</b>	<b>113 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district planned to collect shs.87,693,835 for quarter four but actually realized shs.15,124,270 which is 17.2% . from market fees/gate collections.

**Cumulative Performance for Central Government Transfers**

The deviations in cumulative receipts performance against the approved budget for quarter four is as a result of supplementary budgets covid 19, unconditional grant and additional wage, and release of a all the development budget in quarter three. shs.7,429,309,096 was budgeted for conditional transfers and shs.9,243,649,165 was released making it 124.4%. For Discretionary transfers, shs.1,384,918,777 was budgeted and shs.1,208,156,569 was realized making it 87.2%.

**Cumulative Performance for Other Government Transfers**

Shs.193,924,750 was planned and shs.258,257,056 was realized which forms 133% for quarter four. The release was majorly for URF, RBF and micro projects. However, shs.775,699,330 is the annual budget against shs.258,257,056 for quarter four which is 33%.

**Cumulative Performance for External Financing**

The district planned to realize shs.24,178,500 for quarter four but nil was realized which is 0%.

## Vote:548 Pallisa District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,467,643	1,848,990	75 %	616,911	1,093,355	177 %
District Production Services	37,035	37,035	100 %	9,259	11,732	127 %
<b>Sub- Total</b>	<b>2,504,678</b>	<b>1,886,024</b>	<b>75 %</b>	<b>626,170</b>	<b>1,105,087</b>	<b>176 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	777,867	505,960	65 %	194,467	114,861	59 %
<b>Sub- Total</b>	<b>777,867</b>	<b>505,960</b>	<b>65 %</b>	<b>194,467</b>	<b>114,861</b>	<b>59 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,363	16,359	100 %	4,091	4,083	100 %
<b>Sub- Total</b>	<b>16,363</b>	<b>16,359</b>	<b>100 %</b>	<b>4,091</b>	<b>4,083</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,907,121	9,862,202	100 %	2,476,780	2,620,647	106 %
Secondary Education	4,755,787	3,773,865	79 %	1,188,947	1,385,732	117 %
Skills Development	701,508	572,214	82 %	175,377	175,262	100 %
Education & Sports Management and Inspection	253,981	363,673	143 %	63,495	197,688	311 %
<b>Sub- Total</b>	<b>15,618,397</b>	<b>14,571,954</b>	<b>93 %</b>	<b>3,904,599</b>	<b>4,379,329</b>	<b>112 %</b>
<b>Sector: Health</b>						
Primary Healthcare	974,279	1,589,008	163 %	243,570	830,646	341 %
District Hospital Services	534,426	612,210	115 %	133,607	211,391	158 %
Health Management and Supervision	4,335,435	5,976,335	138 %	1,083,859	1,617,053	149 %
<b>Sub- Total</b>	<b>5,844,139</b>	<b>8,177,553</b>	<b>140 %</b>	<b>1,461,035</b>	<b>2,659,090</b>	<b>182 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	886,701	888,752	100 %	221,675	686,900	310 %
Natural Resources Management	308,935	306,515	99 %	77,234	104,234	135 %
<b>Sub- Total</b>	<b>1,195,636</b>	<b>1,195,266</b>	<b>100 %</b>	<b>298,909</b>	<b>791,134</b>	<b>265 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	243,786	332,395	136 %	60,946	146,138	240 %
<b>Sub- Total</b>	<b>243,786</b>	<b>332,395</b>	<b>136 %</b>	<b>60,946</b>	<b>146,138</b>	<b>240 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,407,872	7,214,442	86 %	2,101,968	1,854,799	88 %
Local Statutory Bodies	720,491	720,252	100 %	180,123	188,815	105 %
Local Government Planning Services	686,902	673,811	98 %	171,725	284,990	166 %
<b>Sub- Total</b>	<b>9,815,265</b>	<b>8,608,505</b>	<b>88 %</b>	<b>2,453,816</b>	<b>2,328,605</b>	<b>95 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	382,345	363,351	95 %	95,586	61,605	64 %
Internal Audit Services	81,621	79,884	98 %	20,405	14,882	73 %

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	<i>Sub- Total</i>	<i>463,966</i>	<i>443,235</i>	<i>96 %</i>	<i>115,992</i>	<i>76,487</i>	<i>66 %</i>
<b>Grand Total</b>		<b>36,480,097</b>	<b>35,737,251</b>	<b>98 %</b>	<b>9,120,024</b>	<b>11,604,814</b>	<b>127 %</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,890,287</b>	<b>8,357,184</b>	<b>121%</b>	<b>1,722,572</b>	<b>2,454,685</b>	<b>143%</b>
District Unconditional Grant (Non-Wage)	99,331	310,063	312%	24,833	248,407	1000%
District Unconditional Grant (Wage)	911,991	1,449,138	159%	227,998	666,346	292%
General Public Service Pension Arrears (Budgeting)	633,560	633,560	100%	158,390	0	0%
Gratuity for Local Governments	1,040,878	1,040,878	100%	260,219	260,219	100%
Locally Raised Revenues	67,894	134,433	198%	16,974	3,561	21%
Multi-Sectoral Transfers to LLGs_NonWage	379,932	320,810	84%	94,983	80,202	84%
Pension for Local Governments	3,571,983	4,127,685	116%	892,996	1,040,051	116%
Urban Unconditional Grant (Wage)	184,719	340,617	184%	46,180	155,898	338%
<b>Development Revenues</b>	<b>1,517,585</b>	<b>1,479,244</b>	<b>97%</b>	<b>379,396</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	98,457	60,116	61%	24,614	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,419,128	1,419,128	100%	354,782	0	0%
<b>Total Revenues shares</b>	<b>8,407,872</b>	<b>9,836,428</b>	<b>117%</b>	<b>2,101,968</b>	<b>2,454,685</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,096,710	1,148,240	105%	274,177	226,578	83%
Non Wage	5,793,577	5,967,746	103%	1,448,394	1,604,491	111%
<b>Development Expenditure</b>						
Domestic Development	1,517,585	98,456	6%	379,396	23,730	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,407,872</b>	<b>7,214,442</b>	<b>86%</b>	<b>2,101,968</b>	<b>1,854,799</b>	<b>88%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>1,241,198</b>	<b>15%</b>	
Wage	641,515		
Non Wage	599,683		
<b>Development Balances</b>	<b>1,380,788</b>	<b>93%</b>	
Domestic Development	1,380,788		
External Financing	0		
<b>Total Unspent</b>	<b>2,621,986</b>	<b>27%</b>	

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

The department has a projected Annual Budget of Uganda shillings 8,407,872, and quarter plan of shillings 2,101,968 however during the Quarter, the department received Uganda shillings 2,454,684 representing 117% performance during the Quarter. Cumulatively the department had received shillings 9,836,428 annual budget performance. During the Quarter the department spent Uganda shillings 1,854,799 of which 226,578 (12.2%), was wages, and Shillings 1,604,491 (86.5%), spent on Non-wages, and Development component consumed 23,730 (1.3%). The Department had a balance on Account of Uganda shillings 2,621,986.

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

The balance on Account of Uganda shillings 2,621,986 of r Development funds amounting to shillings 1,380,788 reflected as unspent by the PBS system which funds were sent to the Sub-counties. Wage balance of shillings 641,515 was unspent but was meant for recruitment of staff but process not completed by close of the quarter. Non-wage of shillings 599,683 was for pension the beneficiaries were still undergoing the process of accessing.

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

100% staff paid salaries paid by the 28th of every month 98% staff Pensioners paid salaries paid by the 28th of every month Staff appraised Staffs ACR forms filled and submitted at the District Headquarters 3 Records Management Support staff allowances paid Toner and stationery procured 3 Records Management Support staff allowances paid Toner and stationery procured



## Vote:548 Pallisa District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>382,345</b>	<b>397,299</b>	<b>104%</b>	<b>95,586</b>	<b>80,613</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	106,038	105,785	100%	26,510	26,462	100%
District Unconditional Grant (Wage)	198,818	213,818	108%	49,705	51,651	104%
Locally Raised Revenues	77,489	77,696	100%	19,372	2,500	13%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>382,345</b>	<b>397,299</b>	<b>104%</b>	<b>95,586</b>	<b>80,613</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,818	179,870	90%	49,705	32,643	66%
Non Wage	183,527	183,482	100%	45,882	28,962	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>382,345</b>	<b>363,351</b>	<b>95%</b>	<b>95,586</b>	<b>61,605</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		33,948				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>33,948</b>	<b>9%</b>			

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

During quarter four, the department cumulative receipts were shs.394,779,000 against the planned shs.382,345,000. The plan for the quarter was shs.95,586,000 and the outturn was shs.80,613,000 which was 82%. Out of which wage was shs.51,651,000 which was 104%, Unconditional grant was shs.26,510,000 which was 100% and Local Revenue was shs.2,500,000 which was 13%. The expenditure performance was 64% in total out of which wage was 66% and non-wage was 63%. There was unspent balance of shs.33, 948,000 which was 9% at the close of the quarter, which was meant for recruitment of new staff

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

There was unspent balance of shs.33, 948,000 at the close of the quarter, which was meant for recruitment of new staff.

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

Nine month reports and final accounts prepared and submitted to District political leaders and Accountant Generals Office MoFPED and Office of the Auditor General Kampala. 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 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 from the public. Create awareness on LG Service tax Tax collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness on Hotel tax Conducted enumeration and assessment and Created awareness on Hotel tax Market fees, business license, land fees, cattle inspection fees, slaughter fees both at the district and lower local government collected Annual work plans prepared and approved by the district council, Issued final budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance. FY 2022/23 Final Budget prepared, laid before District Council on 28/5/2022, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters Final Accounts 2020/21 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Prepared monthly and six month financial statements Quarter three report prepared and submitted to the ministry of Finance and Planning

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## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>690,491</b>	<b>702,593</b>	<b>102%</b>	<b>172,623</b>	<b>149,811</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	354,061	353,914	100%	88,515	85,322	96%
District Unconditional Grant (Wage)	245,699	245,699	100%	61,425	61,425	100%
Locally Raised Revenues	90,731	102,980	114%	22,683	3,064	14%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
<b>Total Revenues shares</b>	<b>720,491</b>	<b>732,593</b>	<b>102%</b>	<b>180,123</b>	<b>149,811</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	245,699	245,501	100%	61,425	69,652	113%
Non Wage	444,792	444,752	100%	111,198	119,163	107%
<b>Development Expenditure</b>						
Domestic Development	30,000	30,000	100%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>720,491</b>	<b>720,252</b>	<b>100%</b>	<b>180,123</b>	<b>188,815</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,341</b>	<b>2%</b>			
Wage		199				
Non Wage		12,142				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,341</b>	<b>2%</b>			

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## Vote:548 Pallisa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department had a projected Annual Budget of Uganda shillings 720,491 and quarter plan of shillings During the Quarter, the department received Uganda shillings 149,811 Representing 20.7% performance during the Quarter. During the Quarter, the department spent Uganda shillings 188,815 of which 69,652 (36.9%), was wages, Shillings 119,163 (63.1%) was spent on Non-wages .The Department had a balance on Account of Uganda shillings 12,341 which remained un utilized by the end of the Quarter 4.

### Reasons for unspent balances on the bank account

.The Department had a balance on Account of Uganda shillings 12,341 which remained un utilized by the end of the Quarter 4, composed on non wage which payment bounced by close of the Quarter

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

8 land applications in all the 14 sub counties of Pallisa District Arbitration on land matters conducted 6 Land area committees trained Quarterly report prepared and submitted to TMZO/MOLHUD Allowances for Commissioners paid Retainer for DSC member paid Job advertisements published Office stationery procured Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Official travels facilitated Office stationery procured Motorcycle maintained Staff salaries processed and paid. 2 Council sessions organized and conducted Council Committee meetings organized and conducted Exgratia processed and paid External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted Organise External Auditors reports Reviews by PAC at the District Headquarters

# Vote:548 Pallisa District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,229,767</b>	<b>1,714,265</b>	<b>77%</b>	<b>557,442</b>	<b>363,911</b>	<b>65%</b>
Other Transfers from Central Government	108,000	102,840	95%	27,000	0	0%
Sector Conditional Grant (Non-Wage)	1,563,372	1,025,785	66%	390,843	206,281	53%
Sector Conditional Grant (Wage)	558,394	585,640	105%	139,599	157,629	113%
<b>Development Revenues</b>	<b>274,912</b>	<b>223,939</b>	<b>81%</b>	<b>68,728</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	274,912	223,939	81%	68,728	0	0%
<b>Total Revenues shares</b>	<b>2,504,678</b>	<b>1,938,204</b>	<b>77%</b>	<b>626,170</b>	<b>363,911</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,394	548,439	98%	139,599	120,792	87%
Non Wage	1,671,372	1,122,742	67%	417,843	785,043	188%
<b>Development Expenditure</b>						
Domestic Development	274,912	214,843	78%	68,728	199,252	290%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,504,678</b>	<b>1,886,024</b>	<b>75%</b>	<b>626,170</b>	<b>1,105,087</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,084</b>	<b>3%</b>			
Wage		37,201				
Non Wage		5,883				
<b>Development Balances</b>		<b>9,096</b>	<b>4%</b>			
Domestic Development		9,096				
External Financing		0				
<b>Total Unspent</b>		<b>52,180</b>	<b>3%</b>			

## Vote:548 Pallisa District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 2,504,678 and Quarter plan of shillings 626,170 however during the quarter the sector received Uganda shillings 391,156 representing 62% performance during the Quarter. Cumulatively the sector had received shillings 1,965,450 against the annual budget of shillings 2,504,678 giving 78% annual budget performance. The under performance was due to non realization of all planned sector conditional grants non-wage which performed at 66%. During the Quarter, the department spent Uganda shillings 1,105,087 of which 120,792 (10.9%), was wages, Shillings 785,043 (71.1%) was spent on Non-wages, and Development component consumed 199,252 (18.0%). The Department had a balance on Account of Uganda shillings 79,426.

### Reasons for unspent balances on the bank account

wage balance on account was for recruitment of extension staff which process was not concluded by close of the quarter. The non-wage balance was for recurrent activities but the payment bounced. The development balance was for retention which was not paid out by close of the quarter.

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

42 Staff salaries paid at the District Headquarters 21 Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders 1 Agricultural trade shows, tours and field days conducted 21 Farmers trained on agronomic practices, animal husbandry and aquaculture management conducted 21 Demonstrations on priority commodities established 21 Agricultural statistics collected and compiled Quarterly District planning and review meetings conducted Quarterly Agricultural activities coordinated Farmers trained on proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management Farmers trained on agribusiness and enterprise development (Ekibalo) Agricultural exchange visits, shows and field days conducted Baseline household data collected Rollout of the PDM Activities conducted 90 PDM SACCOS formed and trained 45 PDM SACCOS funded Farmers trained on FID 1 honey centrifuge honey extractor procured 2 bee smokers procured 2 Bee pollen traps procured 40KTB and 5 CAB bee hives procured One Livestock marketing infrastructure rehabilitated at Kamuge 200 Tsetse fly traps procured 20 Bucket spray pumps for control of ticks and tsetse flies procured 8 vaccine carriers procured 20 automatic syringes procured Quarterly

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,350,486</b>	<b>8,412,183</b>	<b>157%</b>	<b>1,337,622</b>	<b>3,007,715</b>	<b>225%</b>
Other Transfers from Central Government	50,000	434,293	869%	12,500	114,061	912%
Sector Conditional Grant (Non-Wage)	1,015,052	1,735,141	171%	253,763	625,301	246%
Sector Conditional Grant (Wage)	4,285,435	6,242,749	146%	1,071,359	2,268,353	212%
<b>Development Revenues</b>	<b>493,653</b>	<b>548,334</b>	<b>111%</b>	<b>123,413</b>	<b>4,681</b>	<b>4%</b>
District Discretionary Development Equalization Grant	100,000	150,000	150%	25,000	0	0%
External Financing	96,714	96,714	100%	24,179	0	0%
Sector Development Grant	296,939	301,620	102%	74,235	4,681	6%
<b>Total Revenues shares</b>	<b>5,844,139</b>	<b>8,960,517</b>	<b>153%</b>	<b>1,461,035</b>	<b>3,012,396</b>	<b>206%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,285,435	5,515,338	129%	1,071,359	1,541,115	144%
Non Wage	1,065,052	2,163,881	203%	266,263	772,289	290%
<b>Development Expenditure</b>						
Domestic Development	396,939	401,620	101%	99,235	345,686	348%
External Financing	96,714	96,714	100%	24,179	0	0%
<b>Total Expenditure</b>	<b>5,844,139</b>	<b>8,177,553</b>	<b>140%</b>	<b>1,461,035</b>	<b>2,659,090</b>	<b>182%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>732,963</b>	<b>9%</b>			
Wage		727,411				
Non Wage		5,552				
<b>Development Balances</b>		<b>50,001</b>	<b>9%</b>			
Domestic Development		50,001				
External Financing		0				
<b>Total Unspent</b>		<b>782,964</b>	<b>9%</b>			

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## Vote:548 Pallisa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector has an annual approved Budget of shillings 5,884,139 and quarter plan of shillings 1,461,035 however during the quarter the sector realized shillings 3,012,396 giving (206%) quarter performance and cumulatively the sector had received shillings 8,960,517 giving 153% annual budget performance. The sector had a total expenditure of shillings 2,659,090 of which wage was 1,541,115(58.0% ), Non-wage 772,289 ( 29.0%) and Development of shillings 345,686(13.0%) leaving unspent balance of shillings 782,964 on the account.

### Reasons for unspent balances on the bank account

The wage balance on the account was for enhancement of lunch allowances for health workers but couldn't be paid out by close of the quarter. The development balance was for capital works not completed by close of the quarter.

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

Health promotion, support supervision conducted. Distribution of health medical supplies Carried out Covid-19 Contact tracing and Home based care conducted. 6 Vehicle Tyres procured. Photocopier and other equipment maintained. HMIS support supervision conducted. Airtime Bundles procured 20 reams of paper procured Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out. 104 deliveries conducted, 381 Inpatients admitted, 1310 Outpatients Health educated 1310 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council X-RAY department renovated at Pallisa General Hospital. deliveries conducted, 5884 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised 2673 deliveries conducted in the 14 Lower Government units 58463 Outpatients Health educated, Clerked, counselled and offered 3271 Inpatients admitted and treated at the District referral Hospital Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Support supervision carried. Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports submitted timely.



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,535,674</b>	<b>14,924,068</b>	<b>103%</b>	<b>3,633,918</b>	<b>4,282,913</b>	<b>118%</b>
District Unconditional Grant (Wage)	57,302	57,302	100%	14,326	14,326	100%
Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Other Transfers from Central Government	16,715	0	0%	4,179	0	0%
Sector Conditional Grant (Non-Wage)	2,991,763	3,396,873	114%	747,941	1,402,364	187%
Sector Conditional Grant (Wage)	11,464,893	11,464,893	100%	2,866,223	2,866,223	100%
<b>Development Revenues</b>	<b>1,082,723</b>	<b>1,434,281</b>	<b>132%</b>	<b>270,681</b>	<b>351,558</b>	<b>130%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,082,723	1,434,281	132%	270,681	351,558	130%
<b>Total Revenues shares</b>	<b>15,618,397</b>	<b>16,358,349</b>	<b>105%</b>	<b>3,904,599</b>	<b>4,634,471</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,522,195	10,781,398	94%	2,880,549	2,767,622	96%
Non Wage	3,013,478	3,399,651	113%	753,370	1,417,011	188%
<b>Development Expenditure</b>						
Domestic Development	1,082,723	390,905	36%	270,681	194,696	72%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,618,397</b>	<b>14,571,954</b>	<b>93%</b>	<b>3,904,599</b>	<b>4,379,329</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>743,019</b>	<b>5%</b>			
Wage		740,797				
Non Wage		2,222				
<b>Development Balances</b>		<b>1,043,376</b>	<b>73%</b>			
Domestic Development		1,043,376				
External Financing		0				
<b>Total Unspent</b>		<b>1,786,396</b>	<b>11%</b>			

## Vote:548 Pallisa District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 15,618,397 and quarter plan of shillings 3,904,599. During the Quarter, the department received Uganda shillings 4,634,471 Representing 119% performance during the Quarter. Cumulatively the sector has received shillings 16,358,349 giving 105% annual budget performance. During the Quarter, the department spent Uganda shillings 4,379,329 of which 2,767,622 (63.2%), was wages, Shillings 1,417,011 (32.4%) was spent on Non-wages, and Development component consumed 194,696 (4.4%). The Department had a balance on Account of Uganda shillings 1,043,376 unspent.

### Reasons for unspent balances on the bank account

Development balance was of shillings 691,818 these funds are for the construction of seed secondary school where by works had not yet commenced by close of the quarter. The wage balance of shilling 740,797 was for recruitment of teachers but didn't occur because the process was still on going by close of the quarter. The non-wage balance was for recurrent activities that were not implemented by close of the quarter.

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

Primary staff salaries processed and paid. 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil, Limoto Primary school in Puti-Puti subcounty, Nyakoi Primary school in Agule Subcounty, Omatakojo Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty. Classroom Blocks renovated at Kalaki primary school Kadesok Primary school and Ngalwe primary school. 36 three seater desks supplied to opadoi ps, obutet ps, Kachango ps, Akisim II ps, Olok ps, Ngalwe ps, Kalaki, Osupa, Oboliso rock view, chelekura, Kalapata, Kaboloi, Boliso II and Kamuge day and boarding. Monitoring and supervision of works conducted. UPE funds transferred to primary schools. Secondary staff salaries processed and paid. Education Headquarter Staff salaries paid

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,883</b>	<b>93,655</b>	<b>122%</b>	<b>19,221</b>	<b>31,083</b>	<b>162%</b>
District Unconditional Grant (Wage)	76,883	93,655	122%	19,221	31,083	162%
<b>Development Revenues</b>	<b>700,984</b>	<b>412,328</b>	<b>59%</b>	<b>175,246</b>	<b>69,685</b>	<b>40%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	0	0%
Other Transfers from Central Government	600,984	312,328	52%	150,246	69,685	46%
<b>Total Revenues shares</b>	<b>777,867</b>	<b>505,983</b>	<b>65%</b>	<b>194,467</b>	<b>100,768</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,883	93,654	122%	19,221	31,082	162%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	700,984	412,306	59%	175,246	83,780	48%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>777,867</b>	<b>505,960</b>	<b>65%</b>	<b>194,467</b>	<b>114,861</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>		<b>22</b>	<b>0%</b>			
Domestic Development		22				
External Financing		0				
<b>Total Unspent</b>		<b>23</b>	<b>0%</b>			

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## Vote:548 Pallisa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 777,867 and quarter plan of shillings 194,467. During the Quarter, the department received Uganda shillings 100,768 Representing 52% performance during the Quarter. Cumulatively the sector has received shillings 505,983 against annual budget of shillings 777,867 giving 65% budget performance. The under performance was due to low remittance of URF. During the Quarter, the department spent Uganda shillings 114,861 of which 31,082 (27.1%), was wages and shillings 83,780 (72.9%) was consumed on development , leaving unspent balance of shillings 23 (0%).

### Reasons for unspent balances on the bank account

Bank charges

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

General staff salaries processed and paid at the District Headquarters 230 km of unpaved roads maintained manually (draianage works, spot slashing at swamps and pot hole filling) 10.5 kms of unpaved roads mechanically maintained (widening, scarifying both medium and lighting grading) bottle necks cleared at ometai section. Gender ,social safe guards carried out. Equipment and supervision transport repaired and serviced. Grader parts secured. office stationery procured Internal audit carried out. 2.4 KM of urban roads graded and compacted (Omaido-Lemwa road) 4.3 KMs periodically maintained. Graded, widened and compacted Gogonyo road 8.4 KMs of Pallisa –Olok road graded, widened, compacted and stumps removed 7.2KMs of Mpongi-Midiri road widened, graded compacted and spot gravelling done

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,725</b>	<b>160,572</b>	<b>105%</b>	<b>38,181</b>	<b>41,234</b>	<b>108%</b>
District Unconditional Grant (Wage)	50,462	58,337	116%	12,616	17,236	137%
Locally Raised Revenues	22,000	21,972	100%	5,500	3,932	71%
Sector Conditional Grant (Non-Wage)	80,263	80,263	100%	20,066	20,066	100%
<b>Development Revenues</b>	<b>733,976</b>	<b>738,742</b>	<b>101%</b>	<b>183,494</b>	<b>4,766</b>	<b>3%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	733,976	738,742	101%	183,494	4,766	3%
<b>Total Revenues shares</b>	<b>886,701</b>	<b>899,314</b>	<b>101%</b>	<b>221,675</b>	<b>46,000</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,462	48,481	96%	12,616	7,380	59%
Non Wage	102,263	102,235	100%	25,566	55,916	219%
<b>Development Expenditure</b>						
Domestic Development	733,976	738,035	101%	183,494	623,604	340%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>886,701</b>	<b>888,752</b>	<b>100%</b>	<b>221,675</b>	<b>686,900</b>	<b>310%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,856</b>	<b>6%</b>			
Wage		9,856				
Non Wage		0				
<b>Development Balances</b>		<b>706</b>	<b>0%</b>			
Domestic Development		706				
External Financing		0				
<b>Total Unspent</b>		<b>10,562</b>	<b>1%</b>			

## Vote:548 Pallisa District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The sector had a projected annual Budget of Uganda shillings 886,701 and a quarter plan of shillings 221,675 however during the Quarter, Uganda shillings 46,000 was received giving a percentage performance of 21%. Cumulatively the sector had received shillings 899,314 against a budget of shillings 886,701 representing 101% .The over performance was due to the Locally raised revenue released to the sector. During the Quarter, the sector spent Uganda shillings 686,900, of which wage was 7,380(1.1%), non-Wage 55,916(8.1%), while Development consumed 623,604(90.8%), leaving a balance of shillings 10,562

### Reasons for unspent balances on the bank account

The wage balance is for staff yet to be recruited in the sector The Development balance is part of retention not paid out by close of the quarter.

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

office utilities paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained 18 water sources monitored 17 New sources tested for water quality Samples taken, analysed and recorded 1 Meetings held at the District headquarters Organise and conduct meetings Notices displayed on quarterly basis 7 boreholes Rehabilitated and maintained 80% functionality of existing schemes 95% functionality of shallow wells produce notices and display on notice boards Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings 17 committees formed and trained by end of financial year Advocacy meetings conducted at the District Headquarters Borehole spare parts for rehabilitation of boreholes procured and distributed to the beneficiary communities Public latrines to be constructed in the following Rural Growth Centres Nyasala in chelekura, Nyaguo in agule , kamuge market in kamuge. supervision and verification of works conducted. Rehabilitated springs in the following areas; Obinu in apopong, Karitwok in Kibale T/C, ogwere i and ogwere ii in Opwateta, Omesura in puti-puti, Obileng in agule, Kasabio in kaukura and Obuje in Kamuge. Water points drilled in the following sites: Kareu- Agule, Ometai-Akisim, Kapala B- Apopong, Oboborio -Chelekura, Kalemenechelekura, Aitaritoi- Gogonyo, Buchera- Kamuge, Aputon A -Kamuge, Obeketa-Apopong, Kibale-Kibale, Okalei-Opwateta, Aputon I-Opwateta, Bukoda- Puti-puti, Najeniti II-Kasodo, Nyairu-Oboliso, Bugolya- Olok, Kaworia- Kamuge 16 broken down boreholes to be rehabilitated district-wide as found retention on boreholes and supervisor paid Piped water extension to Okisiran carried out Follow up on Environmental and social safeguards conducted.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,935</b>	<b>234,634</b>	<b>102%</b>	<b>57,234</b>	<b>62,433</b>	<b>109%</b>
District Unconditional Grant (Wage)	194,636	194,952	100%	48,659	48,975	101%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,299	37,682	117%	8,075	13,458	167%
<b>Development Revenues</b>	<b>80,000</b>	<b>80,000</b>	<b>100%</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
<b>Total Revenues shares</b>	<b>308,935</b>	<b>314,634</b>	<b>102%</b>	<b>77,234</b>	<b>62,433</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,636	194,952	100%	48,659	55,302	114%
Non Wage	34,299	31,563	92%	8,575	12,633	147%
<b>Development Expenditure</b>						
Domestic Development	80,000	79,999	100%	20,000	36,299	181%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,935</b>	<b>306,515</b>	<b>99%</b>	<b>77,234</b>	<b>104,234</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,119</b>	<b>3%</b>			
Wage		0				
Non Wage		8,119				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>8,120</b>	<b>3%</b>			

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## Vote:548 Pallisa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector had annual budget is 308,935 and quarter plan of shillings 77,234 however during the quarter, the department received Uganda shillings 62,433 giving 81% quarterly performance. Cumulatively the sector had received 314,634 against a plan of 308,935 giving annual budget performance of 102% . The sector had quarterly expenditure of , Uganda shillings 104,234, of which 55,302 (53.1%) was wage, shillings 12,633(12.1%) was non -wage and 36,299(34.8%) was development , leaving unspent balance of shillings 8,119 all non-wage

### Reasons for unspent balances on the bank account

The unspent balance on the account was for recurrent activities but on wrong code on the chart of accounts and therefore couldn't be accessed.

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

12 staff salaries paid at the District headquarters. 1 radio talk show on Env't management-lugwere version conducted at Big FM. 3 KM wetland stretch from Apopong to Kapala demarcated and restored. 1 community/stake holder engagement for development of Okunguro trading center draft physical plan. 3 LLGs i.e. taken for exposure/study visit at Limoto wetland wise use project site



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,786</b>	<b>335,572</b>	<b>138%</b>	<b>60,946</b>	<b>142,616</b>	<b>234%</b>
District Unconditional Grant (Wage)	169,357	186,633	110%	42,339	49,499	117%
Other Transfers from Central Government	0	74,510	0%	0	74,510	0%
Sector Conditional Grant (Non-Wage)	74,428	74,428	100%	18,607	18,607	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>243,786</b>	<b>335,572</b>	<b>138%</b>	<b>60,946</b>	<b>142,616</b>	<b>234%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	169,357	183,457	108%	42,339	46,322	109%
Non Wage	74,428	148,938	200%	18,607	99,816	536%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>243,786</b>	<b>332,395</b>	<b>136%</b>	<b>60,946</b>	<b>146,138</b>	<b>240%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,177</b>	<b>1%</b>			
Wage		3,177				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,177</b>	<b>1%</b>			

## Vote:548 Pallisa District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 243,786 and quarter plan of shillings 60,946 however, during the Quarter, the department received Uganda shillings 142,616 Representing 234% performance during the Quarter. The over performance was due to the supplementary budget realized during the quarter. Cumulatively the sector has received shillings 335,572 giving 138% annual budget performance. During the Quarter, the department spent Uganda shillings 146,138 of which 46,322 (31.7%), was wages, Shillings 99,816 (68.3%) was spent on Non-wages, leaving unspent balance of shillings 3,177

### Reasons for unspent balances on the bank account

The unspent balance on account was for wage not paid out by close of the quarter.

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

Salaries and Wages Processed and paid to Staff in the Department of Community Based Services in the Quarter under review. Servicing of the Vehicle for the Department done. Mentoring provided to community Development Officers in the Lower Local Governments. Delivery of Gender materials to LLGs done. Programmes under CBSD in Lower Local Governments monitored. Office Supplies, Printing, Photocopying procured. Annual reports submitted to MGLSD. Verification of values for money for Projects done. Work place/institutions inspections for conformity to the national policies and standards on occupational health and safety organized and conducted on a quarterly basis. 15 Re-settlement of homeless Children into communities done. Social inquiries on juvenile cases pending in Court conducted Register, handle and follow up Social Welfare cases done. Support Supervision of 15 Child development Centres/OVC conducted. Quarterly District Older Persons Council meeting organized and conducted. Desk and Field Verification of PWDs Groups done PWDs groups organized and funded under PWDs Special Grant. 10 Disability appliances (walking sticks) procured for the PWDs in the Quarter under review. Mentoring of Community Development Officers in Mainstreaming Gender into the Sub-county Development Plan and Budget conducted. Quarterly District Women Council Executive meeting conducted. Honoraria processed and paid to 52 FAL instructors in 52 FAL classes in in the District. CDWs Semi Annual Review meeting with Sub-county CDOs and other stakeholders organized and conducted at the District headquarters.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,790</b>	<b>124,658</b>	<b>113%</b>	<b>27,698</b>	<b>31,665</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	53,000	68,000	128%	13,250	18,250	138%
District Unconditional Grant (Wage)	51,790	51,790	100%	12,948	12,948	100%
Locally Raised Revenues	6,000	4,868	81%	1,500	468	31%
<b>Development Revenues</b>	<b>576,112</b>	<b>564,453</b>	<b>98%</b>	<b>144,028</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	576,112	564,453	98%	144,028	0	0%
<b>Total Revenues shares</b>	<b>686,902</b>	<b>689,111</b>	<b>100%</b>	<b>171,725</b>	<b>31,665</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,790	50,358	97%	12,948	13,580	105%
Non Wage	59,000	59,000	100%	14,750	14,897	101%
<b>Development Expenditure</b>						
Domestic Development	576,112	564,453	98%	144,028	256,514	178%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>686,902</b>	<b>673,811</b>	<b>98%</b>	<b>171,725</b>	<b>284,990</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,300</b>	<b>12%</b>			
Wage		1,432				
Non Wage		13,868				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,300</b>	<b>2%</b>			

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## Vote:548 Pallisa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department has a projected Annual Budget of Uganda shillings 686,902, and during the Quarter, the department received Uganda shillings 31,665 against quarter plan of shillings 171,725 representing 18% performance during the Quarter. Cumulatively the sector had received shillings 673,811 giving 98% annual performance. During the Quarter the department spent Uganda shillings 284,990 of which 13,580 (4.8%), was wage, Non Wages of shillings 14,897 (5.2%) and Development component consumed 256,514 (90.0%) The Department had a balance on Account of Uganda shillings 15,300 unspent

### Reasons for unspent balances on the bank account

The unspent balance on account was for recurrent activities but the payments bounced at the close of the quarter.

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

6 Staff salaries paid at the District Headquarters 3 Monthly Technical planning Committees Conducted at the District Headquarters 06 qualified staff deployed in the Planning Department 01 Quarterly Technical Monitoring Conducted 01 Quarterly Political Monitoring Conducted Quarterly performance reports to MoFPED- Kampala. compiled Admin block Phase IV construction carried out. Office of the chairperson repaired

## Vote:548 Pallisa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,621</b>	<b>82,716</b>	<b>101%</b>	<b>20,405</b>	<b>16,870</b>	<b>83%</b>
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	20,540	21,635	105%	5,135	1,600	31%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>81,621</b>	<b>82,716</b>	<b>101%</b>	<b>20,405</b>	<b>16,870</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,074	30,408	95%	8,018	7,169	89%
Non Wage	49,548	49,476	100%	12,387	7,713	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,621</b>	<b>79,884</b>	<b>98%</b>	<b>20,405</b>	<b>14,882</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,832</b>	<b>3%</b>			
Wage		1,666				
Non Wage		1,167				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,832</b>	<b>3%</b>			

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

The sector has a projected Annual Budget of Uganda shillings 81,621,000 and during the Quarter, the sector received Uganda shillings 16,870,000, representing 206% performance during Quarter 4. During the Quarter, the unit spent Shillings : 14,882,000 of which salaries is 7,169,000 ( 48.0% ), and while non-wages consumed 7,713,000 (52%) , leaving balance on Account of Uganda shillings 2,832 and these funds are balances from staff salaries and non wage which remained un utilized by the end of Quarter 4

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**Vote:548 Pallisa District****Quarter4**

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

The balance on Account of Uganda shillings 2,832 and these funds are balances from staff salaries and non wage which remained un utilized by the end of Quarter 4

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

4 Staff salaries processed and paid 8Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 8 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Internal Auditor General Office stationery/Toner procured

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	16,363	16,363	100%	4,091	4,091	100%
Sector Conditional Grant (Non-Wage)	16,363	16,363	100%	4,091	4,091	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	16,363	16,363	100%	4,091	4,091	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,363	16,359	100%	4,091	4,083	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	16,363	16,359	100%	4,091	4,083	100%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		4	0%			
Wage		0				
Non Wage		4				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		4	0%			

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

The department of commercial services had a projected Budget of Uganda shillings 16,363,000, and during the Quarter, Shillings 4,091,000 was received against quarter plan of 4,091,000 giving a percentage of 100% quarter performance and 100% cumulatively. During the Quarter the department spent Uganda shillings 4,090 on non-wage recurrent activities, leaving a zero balance on the account.

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

Nil

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## Vote:548 Pallisa District

Quarter4

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

Market survey within and around the District conducted. Monitoring and supervision of cooperatives carried out New tourism sites profiled and documented Office stationery procured Business enterprises inspected on compliance to the law.



## Vote:548 Pallisa District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries processed and paid Official travels for CAO,DCAO and PAS facilitated ULGA subscriptions paid Computer supplies procured Office stationery procured Support staff allowances paid Fuel and lubricants procured Airtime procured Medical expenses paid Burial expenses ipaid Compound cleaning conducted	Staff salaries paid at the District Headquarters			Staff salaries paid at the District Headquarters
211101 General Staff Salaries	1,096,710	1,148,240	105 %		226,578
211103 Allowances (Incl. Casuals, Temporary)	10,894	10,889	100 %		816
213001 Medical expenses (To employees)	10,000	10,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	8,000	8,000	100 %		2,810
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		750
221009 Welfare and Entertainment	2,000	2,000	100 %		20
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
221012 Small Office Equipment	4,000	4,000	100 %		0
221017 Subscriptions	6,000	6,000	100 %		500
224004 Cleaning and Sanitation	4,000	4,000	100 %		0
227001 Travel inland	66,000	66,000	100 %		12,000

## Vote:548 Pallisa District

## Quarter4

227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
Wage Rect:	1,096,710	1,148,240	105 %	226,578
Non Wage Rect:	136,894	136,889	100 %	23,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,233,604	1,285,129	104 %	249,974

Reasons for over/under performance: No challenges faced

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65%) Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	(75%) critical and strategic positions filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment	( )	(75%)critical and strategic positions 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 at the District Headquarters	( )	(98%)Staff appraised Staffs ACR forms filled and submitted at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries processed and paid	(100%) 100% staff paid salaries paid by the 28th of every month	( )	(100%)100% staff paid salaries paid by the 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pension processed and paid at the District Headquarters	(98%) 98% staff Pensioners paid salaries paid by the 28th of every month	( )	(98%)98% staff Pensioners paid salaries paid by the 28th of every month
Non Standard Outputs:	Not applicable	NA		NA

212102 Pension for General Civil Service	3,571,983	4,126,089	116 %	1,240,374
213004 Gratuity Expenses	1,040,878	1,040,878	100 %	323,605
321608 General Public Service Pension arrears (Budgeting)	633,560	633,560	100 %	8,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246,420	5,800,526	111 %	1,572,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246,420	5,800,526	111 %	1,572,143

Reasons for over/under performance: System failures may disrupt the matter of deadliness

**Output : 138103 Capacity Building for HLG**

## Vote:548 Pallisa District

## Quarter4

No. (and type) of capacity building sessions undertaken	(9) Newly recruited staff inducted Training on financial management, budgeting and accounting conducted Orientation of boards and commissions on ethics and integrity conducted Mentoring on performance Management and appraisal conducted Councilors in 21 Lower local councils oriented Training on supervision and monitoring of staff performance conducted Lower Local Governments mentored on Development planning using the new parish planning guidelines	() NA	()	()NA
Availability and implementation of LG capacity building policy and plan	(0) N/A	() NA	()	()NA

## Vote:548 Pallisa District

## Quarter4

Non Standard Outputs:		Revenue Enhancement plan Developed Local revenue data base developed Enumeration and assessment of revenue sources conducted Local Revenue enforcement conducted Small office equipment procured Newly recruited staff,District council and land board members inducted Lower Local Governments mentored on Development planning using the new parish planning guidelines Training on supervision and monitoring of staff performance conducted Lower local councils oriented Mentoring on performance Management and appraisal conducted Orientation of boards and commissions on ethics and integrity conducted Training on financial management ,budgeting and accounting conducted			NA	NA
221002	Workshops and Seminars	54,436	54,436	100 %	13,490	
221012	Small Office Equipment	21,565	21,565	100 %	10,240	
227001	Travel inland	22,456	22,455	100 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	98,457	98,456	100 %	23,730	
	External Financing:	0	0	0 %	0	
	Total:	98,457	98,456	100 %	23,730	
Reasons for over/under performance:		No challenges faced				
Output : 138109 Payroll and Human Resource Management Systems						
N/A						

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## Quarter4

Non Standard Outputs:		Payroll printed and displayed Payroll Distributed to Lower local Government	3 Payrolls printed and displayed on the Noticeboard		3 Payrolls printed and displayed on the Noticeboard
221011	Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	2,416
227001	Travel inland	11,000	11,000	100 %	5,263
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	21,000	100 %	7,679
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	21,000	100 %	7,679
Reasons for over/under performance:		No challenges faced			
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	() 3 Records Management Support staff allowances paid Toner and stationery procured	()	()3 Records Management Support staff allowances paid Toner and stationery procured
Non Standard Outputs:		NA	NA		NA
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001	Travel inland	5,161	5,161	100 %	729
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,161	6,161	100 %	729
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,161	6,161	100 %	729
Reasons for over/under performance:		No challengess			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Official travels facilitated Office stationery procured	No out put achieved		No out put achieved
227001	Travel inland	3,170	3,170	100 %	544
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,170	3,170	100 %	544
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,170	3,170	100 %	544

# Vote:548 Pallisa District

## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges				
<i>Total For Administration : Wage Rect:</i>	1,096,710	1,148,240	105 %		226,578
<i>Non-Wage Reccurent:</i>	5,413,645	5,967,746	110 %		1,604,491
<i>GoU Dev:</i>	98,457	98,456	100 %		23,730
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,608,812	7,214,442	109.2 %		1,854,799

## Vote:548 Pallisa District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-01-15) 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.	(01) Semi-annual, nine month reports and final accounts prepared and submitted to District political leaders and Accountant Generals Office MoFPED and Office of the Auditor General Kampala. Monthly, quarterly and Annual performance reports prepared. Financial records updated. Monthly bank reconciliations prepared.		(2022-07-15)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.	(2022-07-28)Nine month reports and final accounts prepared and submitted to District political leaders and Accountant Generals Office MoFPED and Office of the Auditor General Kampala. 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	179,870	90 %		32,643
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	10,799	10,799	100 %		2,700
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
223005 Electricity	2,000	2,000	100 %		0
227001 Travel inland	16,190	16,190	100 %		0
227004 Fuel, Lubricants and Oils	24,949	24,949	100 %		0
Wage Rect:	198,818	179,870	90 %		32,643
Non Wage Rect:	85,938	85,938	100 %		10,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,756	265,808	93 %		43,343
Reasons for over/under performance:	NA				
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:548 Pallisa District

## Quarter4

Value of LG service tax collection	(14) 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 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 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 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
Value of Hotel Tax Collected	(14) Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness on Hotel tax Conducted enumeration and assessment and Created awareness on Hotel tax	(5) Tax collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness on Hotel tax Conducted enumeration and assessment and Created awareness on Hotel tax	(4)Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness on Hotel tax Conducted enumeration and assessment and Created awareness on Hotel tax	(5)Tax collected tax from 5 local Hotels and Lodges around the district and Pallisa town council Conducted enumeration and assessment, Created awareness on Hotel tax Conducted enumeration and assessment and Created 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 lower local government collected	(14)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 lower local government collected
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	9,200	9,200	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	0



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## Quarter4

227001 Travel inland	16,800	16,800	100 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	31,000	100 %	5,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	31,000	100 %	5,020

Reasons for over/under performance: NA

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual work plans prepared and approved by the district council, Issued budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance.	( ) Annual work plans prepared and approved by the district council, Issued final budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance	(2022-05-31)Annual work plans prepared and approved by the district council, Issued budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance.	( )Annual work plans prepared and approved by the district council, Issued final budget call circulars and Indicative planning figures to all departments and LLGs, Coordinated budgeting and budget prepared in all the departments and lower local government by providing technical guidance
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) FY 2022/23 Budget prepared, laid before District Council on 31/3/2022, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	( ) FY 2022/23 Final Budget prepared, laid before District Council on 28/5/2022, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	(2022-05-31)FY 2022/23 Budget prepared, laid before District Council on 31/3/2022, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters	( )FY 2022/23 Final Budget prepared, laid before District Council on 28/5/2022, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters
Non Standard Outputs:	NA	NA	NA	NA

221002 Workshops and Seminars	13,000	12,955	100 %	2,505
221011 Printing, Stationery, Photocopying and Binding	8,386	8,385	100 %	2,096
227001 Travel inland	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,386	31,340	100 %	7,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,386	31,340	100 %	7,101

Reasons for over/under performance: NA

**Output : 148104 LG Expenditure management Services**

N/A

N/A

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227001 Travel inland	15,000	15,000	100 %	2,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	2,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	2,965
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	( ) Final Accounts 2020/21 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) Final Accounts 2020/21 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Prepared monthly and six month financial statements Quarter three report prepared and submitted to the ministry of Finance and Planning	( )	(2022-07-28)Final Accounts 2020/21 prepared and submitted to Office of Auditor General (OAG) Mbale regional office and Office of the Accountant General, Kampala. Bank reconciliation statements prepared. Prepared monthly and six month financial statements Quarter three report prepared and submitted to the ministry of Finance and Planning
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	20,203	20,203	100 %	3,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,203	20,203	100 %	3,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,203	20,203	100 %	3,176
Reasons for over/under performance: NA				
Total For Finance : Wage Rect:	198,818	179,870	90 %	32,643
Non-Wage Reccurent:	183,527	183,482	100 %	28,962
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	382,345	363,351	95.0 %	61,605

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries processed and paid at the District Headquarters	Staff salaries processed and paid. 2 Council sessions organized and conducted Council Committee meetings organized and conducted Exgratia processed and paid		Staff salaries processed and paid	Staff salaries processed and paid. 2 Council sessions organized and conducted Council Committee meetings organized and conducted Exgratia processed and paid
211101 General Staff Salaries	245,699	245,501	100 %		69,652
211103 Allowances (Incl. Casuals, Temporary)	199,651	199,651	100 %		42,035
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,000
227001 Travel inland	8,000	8,000	100 %		0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,000
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,064
Wage Rect:	245,699	245,501	100 %		69,652
Non Wage Rect:	219,651	219,651	100 %		45,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	465,350	465,151	100 %		114,751
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	Open bidding adverts published Prequalification advert published 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Official travels facilitated Office stationery procured Motorcycle maintained	Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Official travels facilitated Office stationery procured Motorcycle maintained	Open bidding adverts published Prequalification advert published 4 Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Official travels facilitated Office stationery procured Motorcycle maintained	Contracts committee meetings organized and conducted Evaluation committee meetings organized and conducted Official travels facilitated Office stationery procured Motorcycle maintained
221001 Advertising and Public Relations	6,200	6,200	100 %	1,550
221002 Workshops and Seminars	8,000	8,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	3,200
227001 Travel inland	1,800	1,800	100 %	1,037
228002 Maintenance - Vehicles	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	8,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	8,037

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Statutory Allowances for Commissioners paid Retainer for DSC member paid Job adverts published Office stationery procured Official travels facilitated	Allowances for Commissioners paid Retainer for DSC member paid Job advertisements published Office stationery procured	Allowances for Commissioners paid Retainer for DSC member paid Job advertisements published Office stationery procured Official travels facilitated	Allowances for Commissioners paid Retainer for DSC member paid Job advertisements published Office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	16,000	16,000	100 %	500
221001 Advertising and Public Relations	4,000	3,970	99 %	1,000
221002 Workshops and Seminars	18,000	18,000	100 %	4,500

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	8,000	7,990	100 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	45,960	100 %	7,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	45,960	100 %	7,990
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications in all 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted. Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted.	(38) 38 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. Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted.	(8) 8 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	(0) No output achieved	(1) Land board meetings organised Quarterly reports prepared and submitted to MoLHUD	(0) No output achieved
Non Standard Outputs:	Land area committee meetings organized and conducted Mobilization and sensitization on land matters conducted Arbitration on land matters conducted	Arbitration on land matters conducted 6 Land area committees trained Quarterly report prepared and submitted to TMZO/MOLHUD	Land area committee meetings organized and conducted Mobilization and sensitization on land matters conducted Arbitration on land matters conducted	Arbitration on land matters conducted 6 Land area committees trained Quarterly report prepared and submitted to TMZO/MOLHUD
221002 Workshops and Seminars	3,600	3,600	100 %	1,386
221011 Printing, Stationery, Photocopying and Binding	1,902	1,902	100 %	476
225001 Consultancy Services- Short term	30,000	30,000	100 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,502	7,502	100 %	2,362
Gou Dev:	30,000	30,000	100 %	0
External Financing:	0	0	0 %	0
Total:	37,502	37,502	100 %	2,362

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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
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4) 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 Headquarter	(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 Headquarter	(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	(4) 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	(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:	NA	NA		NA	NA
221002 Workshops and Seminars	7,302	7,302	100 %		1,826
227001 Travel inland	6,698	6,698	100 %		1,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	14,000	100 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	14,000	100 %		3,500
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 6 council sessions at Conducted at the District Headquarters Session minutes compiled	(2) 2 Council sessions at Conducted at the District Headquarters		(1)1 Council sessions at Conducted at the District Headquarters Session minutes compiled	(2)2 Council sessions at Conducted at the District Headquarters

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Non Standard Outputs:	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted	Government programs monitored vehicles maintained and or serviced Fuel procured News papers and periodicals procured Standing committee meetings organised and conducted
211103 Allowances (Incl. Casuals, Temporary)	81,204	81,204	100 %	39,246
221007 Books, Periodicals & Newspapers	434	434	100 %	179
227001 Travel inland	20,000	20,000	100 %	5,000
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
228002 Maintenance - Vehicles	11,000	11,000	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,638	132,638	100 %	52,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,638	132,638	100 %	52,175
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	245,699	245,501	100 %	69,652
Non-Wage Reccurent:	444,792	444,752	100 %	119,163
GoU Dev:	30,000	30,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	720,491	720,252	100.0 %	188,815

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries processed and paid at the District Headquarters	42 Staff salaries paid at the District Headquarters		Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders	42 Staff salaries paid at the District Headquarters
	21 Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders	21 Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders		Agricultural trade shows, tours and field days conducted	21 Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders
	Farmers trained on agribusiness	1 Agricultural trade shows, tours and field days conducted		Farmers trained on agronomic practices, animal husbandry and aquaculture management	1 Agricultural trade shows, tours and field days conducted
	Supervision and technical backstopping of sub county staff conducted	21 Farmers trained on agronomic practices, animal husbandry and aquaculture management		conducted	21 Farmers trained on agronomic practices, animal husbandry and aquaculture management
	Joint supervision and monitoring of agricultural activities conducted by district and sub county stakeholders	21 Demonstrations on priority commodities established		Demonstrations on priority commodities established	21 Demonstrations on priority commodities established
	Agricultural trade shows, tours and field days conducted	21 Agricultural statistics collected and compiled		Agricultural statistics collected and compiled	21 Agricultural statistics collected and compiled
	Farmers trained on agronomic practices, animal husbandry and aquaculture management conducted				
	Demonstrations on priority commodities established				
	Agricultural statistics collected and compiled				
211101 General Staff Salaries	558,394	548,439	98 %		120,792
221011 Printing, Stationery, Photocopying and Binding	2,612	2,610	100 %		660
227001 Travel inland	106,000	106,000	100 %		26,851
228002 Maintenance - Vehicles	5,000	5,000	100 %		1,663
Wage Rect:	558,394	548,439	98 %		120,792
Non Wage Rect:	113,612	113,610	100 %		29,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	672,006	662,049	99 %		149,966
Reasons for over/under performance: prolonged dry spell affected the performance of the yields					



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## 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
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural activities monitored and supervised by district and Sub County stakeholders Farmers trained on proper agronomic practices, soil and water conservation Farmers trained on agribusiness Agricultural exchange visits, shows and field days conducted Agricultural data collected Farmers trained on FID Technical supervision and backstopping of sub county extension staff conducted Capacity of the extension staff enhanced Motor vehicles repaired and serviced District planning and review meetings conducted Agricultural activities coordinated Multi stakeholder cluster review meetings conducted DCT meetings conducted	Quarterly District planning and review meetings conducted Quarterly Agricultural activities coordinated		District planning and review meetings conducted Agricultural activities coordinated Multi stakeholder cluster review meetings conducted DCT meetings conducted	Quarterly District planning and review meetings conducted Quarterly Agricultural activities coordinated
227001 Travel inland	108,000	102,840	95 %		10,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,000	102,840	95 %		10,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,000	102,840	95 %		10,880
Reasons for over/under performance:	no challenges				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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## Quarter4

N/A				
Non Standard Outputs:				
	Agricultural activities monitored and supervised by district and Sub County stakeholders Farmers trained on proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management Farmers trained on agribusiness exchange visits, Agricultural exchange visits, shows and field days conducted Agricultural data collected Farmers trained on FID Technical supervision and backstopping of sub county extension staff conducted Capacity of the extension staff enhanced Motor vehicles repaired and serviced District planning and review meetings conducted Agricultural activities coordinated	Farmers trained on proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management Farmers trained on agribusiness and enterprise development (Ekibalo) Agricultural exchange visits, shows and field days conducted Baseline household data collected Rolmout of the PDM Activities conducted 90 PDM SACCOS formed and trained 45 PDM SACCOS funded Farmers trained on FID	Farmers trained on proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management Farmers trained on agribusiness Agricultural exchange visits, shows and field days conducted Agricultural data collected Farmers trained on FID Technical supervision and backstopping of sub county extension staff conducted Capacity of the extension staff enhanced Motor vehicles repaired and serviced	Farmers trained on proper agronomic practices, soil and water conservation, animal husbandry and aquaculture management Farmers trained on agribusiness and enterprise development (Ekibalo) Agricultural exchange visits, shows and field days conducted Baseline household data collected Rolmout of the PDM Activities conducted 90 PDM SACCOS formed and trained 45 PDM SACCOS funded Farmers trained on FID
263104 Transfers to other govt. units (Current)	1,412,725	869,257	62 %	733,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,412,725	869,257	62 %	733,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,412,725	869,257	62 %	733,257
Reasons for over/under performance: Delayed guidelines for the implementation of PDM				

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Lake patrol boat procured Honey processing equipment procured Large Vaccine carriers procured Pheromone traps procured Insecticides procured Demo surface fish and nursery ponds constructed solar irrigation pumps procured Plastic silos procured Kruoiler chicks procured Combrough pigs procured Bee hive products processing equipment procured KTB and KAB bee hives procured Livestock marketing infrastructure constructed Tsetse fly traps procured Bucket spray pumps for control of ticks and tsetse flies procured	1 honey centrifuge honey extractor procured 2 bee smokers procured 2 Bee pollen traps procured 40KTB and 5 CAB bee hives procured One Livestock marketing infrastructure rehabilitated at Kamuge 200 Tsetse fly traps procured 20 Bucket spray pumps for control of ticks and tsetse flies procured 8 vaccine carriers procured 20 automatic syringes procured	Bee hive products processing equipment procured KTB and KAB bee hives procured Livestock marketing infrastructure constructed Tsetse fly traps procured Bucket spray pumps for control of ticks and tsetse flies procured	1 honey centrifuge honey extractor procured 2 bee smokers procured 2 Bee pollen traps procured 40KTB and 5 CAB bee hives procured One Livestock marketing infrastructure rehabilitated at Kamuge 200 Tsetse fly traps procured 20 Bucket spray pumps for control of ticks and tsetse flies procured 8 vaccine carriers procured 20 automatic syringes procured
281504	Monitoring, Supervision & Appraisal of capital works	6,476	5,397	83 %	1,139
312104	Other Structures	19,000	15,833	83 %	15,833
312201	Transport Equipment	9,000	7,500	83 %	5,367
312202	Machinery and Equipment	226,435	174,447	77 %	174,447
312301	Cultivated Assets	14,000	11,667	83 %	2,467
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	274,912	214,843	78 %	199,252
	External Financing:	0	0	0 %	0
	Total:	274,912	214,843	78 %	199,252
Reasons for over/under performance:		no challenges			
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 against NCD	QuarterlyLivestock disease surveillance conducted Poultry vaccinated against NCD	Livestock disease surveillance conducted Poultry vaccinated against NCD	Quarterly Livestock disease surveillance conducted Poultry vaccinated against NCD

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## Quarter4

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: High prevalence of African swine fever				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Quarterly fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices	Quarterly fisheries standards and regulations enforced Fish farmers trained on aquaculture best management practices
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: High use of illegal fishing gears				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Crop pests and disease surveillance conducted	Quarterly Crop pests and disease surveillance visits conducted	Crop pests and disease surveillance conducted	Quarterly Crop pests and 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: High infestation of fruit flies and white flies				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0)	(0) NA	( )	(0)NA
Non Standard Outputs:	Tse tse fly surveillance conducted Tsetse fly traps deployed	QuarterlyTse tse fly surveillance conducted	Tse tse fly surveillance conducted Tsetse fly traps deployed	QuarterlyTse tse fly surveillance conducted
227001 Travel inland	4,000	4,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: inadequate tsetse fly traps				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Livestock disease surveillance conducted	Quarterly livestock disease surveillance conducted	Livestock disease surveillance conducted	Quarterly livestock disease surveillance conducted
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: No challenges				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Technical backstopping and supervision of agricultural activities conducted	Quarterly Technical backstopping and supervision of agricultural activities conducted	Technical backstopping and supervision of agricultural activities conducted	Quarterly Technical backstopping and supervision of agricultural activities conducted
	Motor vehicle repaired and serviced	02 Motor vehicle and 03 Motorcycles repaired and serviced	Motor vehicle repaired and serviced	02 Motor vehicle and 03 Motorcycles repaired and serviced
	Computers, printers, photocopiers repaired and serviced	Computers, printers, photocopiers repaired and serviced	Computers, printers, photocopiers repaired and serviced	Computers, printers, photocopiers repaired and serviced
	Office management activities carried out	Office management activities carried out	Office management activities carried out	Office management activities carried out
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	995
227001 Travel inland	13,000	13,000	100 %	3,450
228002 Maintenance - Vehicles	3,000	3,000	100 %	1,210
228003 Maintenance – Machinery, Equipment & Furniture	2,635	2,635	100 %	1,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,635	20,635	100 %	7,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,635	20,635	100 %	7,632
Reasons for over/under performance: No challenges				

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<i>Total For Production and Marketing : Wage Rect:</i>	558,394	548,439	98 %	120,792
<i>Non-Wage Reccurent:</i>	1,671,372	1,122,742	67 %	785,043
<i>GoU Dev:</i>	274,912	214,843	78 %	199,252
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,504,678	1,886,024	75.3 %	1,105,087

## 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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	0	169,183	0 %		29,290
227004 Fuel, Lubricants and Oils	0	5,440	0 %		5,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	174,623	0 %		34,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	174,623	0 %		34,730
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:					
	Health promotion support supervision conducted.	Conduct health promotion and support supervision.		Health promotion support supervision conducted.	Health promotion support supervision conducted.
	Distribution of health medical supplies Carried out	Distributie health medical supplies		Distribution of health medical supplies Carried out	Distribution of health medical supplies Carried out
	Covid-19 Contact tracing and Home based care conducted.	Conduct Covid-19 Contact tracing and Home based care.		Covid-19 Contact tracing and Home based care conducted.	Covid-19 Contact tracing and Home based care conducted.
	6 Vehicle Tyres procured.	Procure Vehicle Tyres.		6 Vehicle Tyres procured.	6 Vehicle Tyres procured.
	Photocopier and other equipment maintained.	Maintain Photocopier and other equipment.		Photocopier and other equipment maintained.	Photocopier and other equipment maintained.
	HMIS support supervision conducted.			HMIS support supervision conducted.	HMIS support supervision conducted.
	Airtime Bundles procured			Airtime Bundles procured	Airtime Bundles procured
	20 reams of paper procured			20 reams of paper procured	20 reams of paper procured
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,500
222001 Telecommunications	1,440	1,440	100 %		360
227001 Travel inland	31,957	67,764	212 %		43,691
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		3,970
228002 Maintenance - Vehicles	6,000	6,000	100 %		1,500

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228004 Maintenance – Other	2,000	2,000	100 %	1,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,397	99,204	156 %	52,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,397	99,204	156 %	52,576

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.	Vaccines Distributed. Out-reaches carried out, Children Immunized, HMIS reports submitted, Support Supervision carried out. Data quality Audits carried out.
221002 Workshops and Seminars	0	36,336	0 %	2,186
227001 Travel inland	96,714	201,230	208 %	31,513
228003 Maintenance – Machinery, Equipment & Furniture	0	630	0 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	141,482	0 %	34,329
Gou Dev:	0	0	0 %	0
External Financing:	96,714	96,714	100 %	0
Total:	96,714	238,196	246 %	34,329

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(5771) 5771 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council	(7916) 7916 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council	(1442) 1442 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council	(1310) 1310 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council
Number of inpatients that visited the NGO Basic health facilities	(295) 295 inpatientes admmted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(2171) 2171 Inpatients admitted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(74) 74 In patinets admmted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council	(381) 381 Inpatients admitted, and treated in Pallisa Mission Kaicho HCIII in Pallisa Town Council



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No. and proportion of deliveries conducted in the NGO Basic health facilities	(280) 280 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(663) 663 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(70)70 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council	(104)104 deliveries conducted in Pallisa Mission Kaicho In Pallisa Town Council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(249) 249 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council	(726) 726 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council	(63)63 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council	(184)184 children Immunized in Pallisa Mission Kaicho In Pallisa Town Council
Non Standard Outputs:	NA	726 children Immunized, 663 deliveries conducted, 2171 Inpatients admitted, 7916 Outpatients Health educated, Clerked, counselled and offered consultative services in Pallisa Mission Kaicho in Pallisa Town Council	NA	104 deliveries conducted, 381 Inpatients admitted, 1310 Outpatients Health educated
263367 Sector Conditional Grant (Non-Wage)	14,985	26,444	176 %	18,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,985	26,444	176 %	18,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,985	26,444	176 %	18,951
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(220) 220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(220) 220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(220)220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(220)220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District
No of trained health related training sessions held.	(220) 220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(220) 220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(220)220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District	(220)220 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling, laboratory services and HMIS tools in all the 17 lower health facilities in Pallisa District

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Number of outpatients that visited the Govt. health facilities.	(32127) 32127 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII	(75314) Cumulatively, 75314 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII	(8031)8031 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII	(58463)58463 Outpatients Health educated, Clerked, counselled and offered consultative services in 17 Government 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, Akisism HCIII and Chelekura HCIII
Number of inpatients that visited the Govt. health facilities.	(2341) 2341 In patients admitted in Lower Gov't 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	( )	(586)586 In patients admitted in Lower Gov't 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	( )
No and proportion of deliveries conducted in the Govt. health facilities	(15529) 15529 deliveries conducted in the 14 Lower Government units	(9458) 9458 deliveries conducted in the 14 Lower Government units	(3882)3882 deliveries conducted in the 14 Lower Government units	(2673)2673 deliveries conducted in the 14 Lower Government units
% age of approved posts filled with qualified health workers	(95%) Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	(95%) 95% Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	(95%) Vacant positions Advertised Assessment and recruitment of qualified applicants conducted	(95%)95% Vacant positions Advertised Assessment and recruitment of qualified applicants conducted
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs Supervised in 91 villages	(100%) 996 VHTs Supervised in 498 villages	(100%) VHTs Supervised in 91 villages	(100%)996 VHTs Supervised in 498 villages
No of children immunized with Pentavalent vaccine	(13825) 13825 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(13126) 13126 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3463)3463 children immunized with Pentavalent Vaccines in 17 lower government health facilities	(3270)3270 children immunized with Pentavalent Vaccines in 17 lower government health facilities

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Non Standard Outputs:	15529 deliveries conducted, 2341 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	deliveries conducted, 5884 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	3882 deliveries conducted, 5884 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised	deliveries conducted, 5884 In patients admitted, 220 qualified health workers trained, 100% VHTs Supervised
263367 Sector Conditional Grant (Non-Wage)	402,243	648,922	161 %	344,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,243	648,922	161 %	344,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,243	648,922	161 %	344,374
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(01) Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII. Renovation of the X-RAY department building at Pallisa General Hospital conducted Constructio of the General Ward Phase III Conducted at Pallisa Town council HC III	( ) N/A	(01)Retention and balance paid to the Contractor for General Ward construction at Pallisa Town Council HCIII. Renovation of the X-RAY department building at Pallisa General Hospital conducted Constructio of the General Ward Phase III Conducted at Pallisa Town council HC III	( )N/A
No of OPD and other wards rehabilitated	(1) Medicines store renovated and X-RAY department renovated at Pallisa General Hospital.	( ) X-RAY department renovated at Pallisa General Hospital.	(01)Medicines store renovated and X-RAY department renovated at Pallisa General Hospital.	( )X-RAY department renovated at Pallisa General Hospital.
Non Standard Outputs:	NA	NA	NA	NA
281503 Engineering and Design Studies & Plans for capital works	5,000	4,999	100 %	1,666
281504 Monitoring, Supervision & Appraisal of capital works	11,817	16,498	140 %	15,231
312101 Non-Residential Buildings	380,122	380,122	100 %	328,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,939	401,620	101 %	345,686
External Financing:	0	0	0 %	0
Total:	396,939	401,620	101 %	345,686
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(95%) 95% approved posts filled with trained health workers in Pallisa hospital	(95%) 95% approved posts filled with trained health workers in Pallisa hospital		(95%)95% approved posts filled with trained health workers in Pallisa hospital	(95%)95% approved posts filled with trained health workers in Pallisa hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10121) 10121 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council	(16697) 16697 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council		(2530)2530 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council	(3271)3271 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council
No. and proportion of deliveries in the District/General hospitals	(886) 886 Deliveries conducted by skilled health worker at Pallisa General Hospital	(2881) 2881 Deliveries conducted by skilled health worker at Pallisa General Hospital		(222)222 Deliveries conducted by skilled health worker at Pallisa General Hospital	(608)608 Deliveries conducted by skilled health worker at Pallisa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(18249) 18249 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(29549 ) 29549 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council		(4563)4563 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council	(14644)14644 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council
Non Standard Outputs:	10121 Inpatients admitted, 886 Deliveries conducted, 18249 Outpatients diagnosed and 95% proved posts filled with trained health workers in Pallisa hospital Hospital in Pallisa Town council	N/A		Inpatients admitted, 222 Deliveries conducted, 4563 Outpatients diagnosed and 95% proved posts filled with trained health workers in Pallisa hospital Hospital in Pallisa Town council	14644 Outpatients, 608 Deliveries conducted, 3271 Inpatients admitted and treated at the District referral Hospital in Pallisa Town council
263367 Sector Conditional Grant (Non-Wage)	534,426	612,210	115 %		211,391
Wage Rect:	0	0	0 %		0
Non Wage Rect:	534,426	612,210	115 %		211,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,426	612,210	115 %		211,391
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

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Non Standard Outputs:	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Staff transferred	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Staff transferred	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Staff transferred	Staff salaries paid at the District Headquarters. Staff appraised Staff deployed Staff transferred
211101 General Staff Salaries	4,285,435	5,515,338	129 %	1,541,115
227004 Fuel, Lubricants and Oils	0	500	0 %	0
Wage Rect:	4,285,435	5,515,338	129 %	1,541,115
Non Wage Rect:	0	500	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,285,435	5,515,838	129 %	1,541,115
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.	Support supervision carried. Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.	Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.	Support supervision carried. Facility RBF Assessment carried out. Support supervision carried out. Quality Improvement meetings carried out. HRIS system updated. HMIS reports summited timely.
211103 Allowances (Incl. Casuals, Temporary)	0	236,700	0 %	400
222001 Telecommunications	0	20,000	0 %	92
227001 Travel inland	50,000	170,853	342 %	74,997
227004 Fuel, Lubricants and Oils	0	10,444	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	460,497	921 %	75,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	460,497	921 %	75,938
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,285,435	5,515,338	129 %	1,541,115
Non-Wage Reccurent:	1,065,052	2,163,881	203 %	772,289
GoU Dev:	396,939	401,620	101 %	345,686
Donor Dev:	96,714	96,714	100 %	0
Grand Total:	5,844,139	8,177,553	139.9 %	2,659,090

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary staff salaries processed and paid	Primary staff salaries processed and paid		Primary staff salaries processed and paid	Primary staff salaries processed and paid
211101 General Staff Salaries	8,216,118	7,875,166	96 %		1,736,604
Wage Rect:	8,216,118	7,875,166	96 %		1,736,604
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,216,118	7,875,166	96 %		1,736,604
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(969) Teachers in 76 schools paid salaries	(969) Teachers in 76 schools paid salaries		(969)Teachers in 76 schools paid salaries	(969)Teachers in 76 schools paid salaries
No. of qualified primary teachers	(969) Qualified teachers Deployed in 76 schools	(969) Qualified teachers Deployed in 76 schools		(969)Qualified teachers Deployed in 76 schools	(969)Qualified teachers Deployed in 76 schools
No. of pupils enrolled in UPE	(0) NA	(0) NA		(0)NA	(0)NA
No. of student drop-outs	(0) NA	(0) NA		(0)NA	(0)NA
No. of Students passing in grade one	(0) NA	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	N/A	UPE funds transferred to primary schools		NA	UPE funds transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	1,406,782	1,636,932	116 %		699,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,406,782	1,636,932	116 %		699,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,406,782	1,636,932	116 %		699,077
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	Monitoring and supervision of works conducted Appraisal of works conducted	Monitoring and supervision of works conducted	Monitoring and supervision of works conducted Appraisal of works conducted	Monitoring and supervision of works conducted
281504 Monitoring, Supervision & Appraisal of capital works	10,911	10,911	100 %	2,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,911	10,911	100 %	2,174
External Financing:	0	0	0 %	0
Total:	10,911	10,911	100 %	2,174
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) Nil	(0) NA	(0)NA	(0)NA
No. of classrooms rehabilitated in UPE	(2) Classroom Blocks renovated at Kalaki and Kadesok Primary schools	(3) Classroom Blocks renovated at Kalaki primary school Kadesok Primary school and Ngalwe primary school	(2)Classroom Blocks renovated at Kalaki and Kadesok Primary schools	(3)Classroom Blocks renovated at Kalaki primary school Kadesok Primary school and Ngalwe primary school
Non Standard Outputs:	Retention for works in 2020-2021 financial year paid	Retention for works in 2020-2021 financial year paid	Retention for works in 2020-2021 financial year paid	Retention for works in 2020-2021 financial year paid
312104 Other Structures	70,000	69,296	99 %	13,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	69,296	99 %	13,616
External Financing:	0	0	0 %	0
Total:	70,000	69,296	99 %	13,616
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(25) 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil,Limoto Primary school in Puti-Puti subcounty,Nyakoi Primary school in Agule Subcounty,Omatakoj o Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty	(25) 5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil,Limoto Primary school in Puti-Puti subcounty,Nyakoi Primary school in Agule Subcounty,Omatakoj o Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty	(25)5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil,Limoto Primary school in Puti-Puti subcounty,Nyakoi Primary school in Agule Subcounty,Omatakoj o Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty	(25)5 stance pitlatrines constructed at Kalaki primary school in Pallisa Towncouncil,Limoto Primary school in Puti-Puti subcounty,Nyakoi Primary school in Agule Subcounty,Omatakoj o Primary school in Kibale subcounty and Katukei Primary School in Apopong subcounty
No. of latrine stances rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	140,000	206,752	148 %	120,357

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	206,752	148 %	120,357
External Financing:	0	0	0 %	0
Total:	140,000	206,752	148 %	120,357

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(504) 36 three seater desks supplied to Opadoi Primary School in Akisim Subcounty,Obutet PS in Gogonyo,Kachango PS in Gogonyo,Akisim II ps in Akisim subcounty,Kalapata ps in Kamuge subcounty,Kaboloi ps in Pallisa Subcounty,Ngalwe ps in Olok subcounty,Kalaki ps in Pallisa TC,Osupa ps in Pallisa TC,Oboliso Rock view in Kameke subcounty,Boliso II ps in Kamuge subcounty,Kamuge ps in Kamuge subcounty,Chelekura Ps in Chelekura subcounty and Kadumire ps in Apopong subcounty	(504) 36 three seater desks supplied to opadoi ps,obutet ps ,Kachango ps,Akisim II ps ,Olok ps,Ngalwe ps,Kalaki ,Osupa,Oboliso rock view,chelekura ,Kalapata,Kaboloi,B oliso II and Kamuge day and boarding.	( )	(504)36 three seater desks supplied to opadoi ps,obutet ps ,Kachango ps,Akisim II ps ,Olok ps,Ngalwe ps,Kalaki ,Osupa,Oboliso rock view,chelekura ,Kalapata,Kaboloi,B oliso II and Kamuge day and boarding.
Non Standard Outputs:	NA	NA		NA
312203 Furniture & Fixtures	63,310	63,146	100 %	48,820

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,310	63,146	100 %	48,820
External Financing:	0	0	0 %	0
Total:	63,310	63,146	100 %	48,820

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Secondary staff salaries processed and paid	Secondary staff salaries processed and paid	Secondary staff salaries processed and paid	Secondary staff salaries processed and paid
211101 General Staff Salaries	2,703,585	2,479,364	92 %	943,519



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Wage Rect:	2,703,585	2,479,364	92 %	943,519
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,703,585	2,479,364	92 %	943,519

Reasons for over/under performance:

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

No. of students enrolled in USE	(12000) Enrollment of students in USE Schools conducted Monitoring of attendance carried out	(1200) Enrollment of students in USE Schools conducted	(12000) Enrollment of students in USE Schools conducted	(12000)Enrollment of students in USE Schools conducted
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 registered for exams inspections conducted guidance and counselling conducted	(0) No output achieved	(2000)Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted	(0)No output achieved
No. of students sitting O level	(3500) Student prepared and registered for exams	(0) No output achieved	(3500)Student prepared and registered for exams	(0)No output achieved
Non Standard Outputs:	NA	USE funds transferred to secondary schools	NA	USE funds transferred to secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,253,700	1,253,700	100 %	432,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,253,700	1,253,700	100 %	432,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,253,700	1,253,700	100 %	432,483

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Pallisa Seed Secondary Constructed	Geotopographical survey conducted by MOES and MoWT for the seed school	Pallisa Seed Secondary Constructed	Geotopographical survey conducted by MOES and MoWT for the seed school
312101 Non-Residential Buildings	798,502	40,800	5 %	9,730

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	40,800	5 %	9,730
External Financing:	0	0	0 %	0
Total:	798,502	40,800	5 %	9,730

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 Headquarters	(32)Tertiary education Instructors paid salaries at the District Headquarters	(32)Tertiary education Instructors paid salaries at the District Headquarters
No. of students in tertiary education	(500) student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(320) student enrollment and admissions carried out	(500)student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out	(320)student enrollment and admissions carried out
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	545,191	372,485	68 %	79,744
Wage Rect:	545,191	372,485	68 %	79,744
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,191	372,485	68 %	79,744

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Non-wage funds transfered to Kasodo Technical Institute	Non-wage funds transfered to Kasodo Technical Institute	Non-wage funds transfered to Kasodo Technical Institute	Non-wage funds transfered to Kasodo Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services**

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	School monitored and inspected Capacity building for teachers conducted Workshops and seminars organised and conducted Motor vehicle repaired and maintained Fuel procured Allowances for staff paid PBS reports prepared and submitted Office stationery procured Official travels facilitated Welfare and entertainment facilitated Office furniture procured IT accessories and Laptop computer procured	Repair of office equipment and furniture conducted Motor vehicle repair and service done Office stationery and accessories procured Official travels facilitated School inspections to all gov't schools conducted		School monitored and inspected Capacity building for teachers conducted Workshops and seminars organised and conducted Motor vehicle repaired and maintained Fuel procured Allowances for staff paid PBS reports prepared and submitted Office stationery procured Official travels facilitated Welfare and entertainment facilitated Office furniture procured IT accessories and Laptop computer procured	Repair of office equipment and furniture conducted Motor vehicle repair and service done Office stationery and accessories procured Official travels facilitated School inspections to all gov't schools conducted
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		3,500
221009 Welfare and Entertainment	8,000	8,000	100 %		3,020
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
227001 Travel inland	87,315	101,798	117 %		51,097
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		4,000
228002 Maintenance - Vehicles	10,000	10,000	100 %		3,620
228003 Maintenance – Machinery, Equipment & Furniture	4,864	4,864	100 %		1,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	127,679	142,162	111 %		67,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,679	142,162	111 %		67,885
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					

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Non Standard Outputs:	Sports activities conducted District wide Sports activities conducted national wide Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid official travels facilitated	Sports activities conducted District wide Sports activities conducted national wide Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid official travels facilitated	Sports activities conducted District wide Sports activities conducted national wide Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid official travels facilitated	Sports activities conducted District wide Sports activities conducted national wide Welfare and entertainment facilitated Workshops and seminars conducted Office stationery procured Allowances for staff processed and paid official travels facilitated
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	3,000
221002 Workshops and Seminars	17,000	17,000	100 %	7,500
221009 Welfare and Entertainment	15,000	15,000	100 %	7,500
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000	100 %	3,500
227001 Travel inland	20,000	20,000	100 %	2,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	69,000	100 %	23,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	69,000	100 %	23,920
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
N/A				
228001 Maintenance - Civil	0	98,128	0 %	98,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	98,128	0 %	98,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	98,128	0 %	98,128
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Education Headquarter Staff salaries paid	Education Headquarter Staff salaries paid	Education Headquarter Staff salaries paid	Education Headquarter Staff salaries paid
211101 General Staff Salaries	57,302	54,382	95 %	7,756

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Wage Rect:	57,302	54,382	95 %	7,756
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,302	54,382	95 %	7,756
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,522,195</i>	<i>10,781,398</i>	<i>94 %</i>	<i>2,767,622</i>
<i>Non-Wage Reccurent:</i>	<i>3,013,478</i>	<i>3,399,651</i>	<i>113 %</i>	<i>1,417,011</i>
<i>GoU Dev:</i>	<i>1,082,723</i>	<i>390,905</i>	<i>36 %</i>	<i>194,696</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,618,397</i>	<i>14,571,954</i>	<i>93.3 %</i>	<i>4,379,329</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	General staff salaries processed and paid at the District Headquarters	General staff salaries processed and paid at the District Headquarters		General staff salaries processed and paid at the District Headquarters	General staff salaries processed and paid at the District Headquarters
211101 General Staff Salaries	76,883	93,654	122 %		31,082
Wage Rect:	76,883	93,654	122 %		31,082
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,883	93,654	122 %		31,082
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(14) Funds transferred to 14 Lower Local Government units Olok, Apopong, Gogonyo, Chelekura, Agule, Akisim, Kameke, Opwateta, Kibale, Kamuge, PutiPuti, Pallisa, and Pallisa Town council Bottle necks cleared on CARs Swamp raising carried out Culverts Installed Murram provided on Damaged spots	(0) No outputs achieved		(0)NA	(0)No outputs achieved
Non Standard Outputs:	NA	NA		NA	NA
263204 Transfers to other govt. units (Capital)	118,161	59,080	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	118,161	59,080	50 %		0
External Financing:	0	0	0 %		0
Total:	118,161	59,080	50 %		0
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					

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Length in Km of Urban unpaved roads routinely maintained	(70.4) 70.4 kms of urban council roads routinely maintained by the road gangs	(2.4) 2.4 KM of urban roads graded and compacted (Omaido-Lemwa road)	(70.4) 70.4 kms of urban council roads routinely maintained by the road gangs	(2.4) 2.4 KMs of urban roads graded and compacted (Omaido-Lemwa road)
Length in Km of Urban unpaved roads periodically maintained	(10.2) 10.2 kms of urban council roads machine graded and spot gravelled	(4.3) 4.3 KMs periodically maintained. Graded, widened and compacted Gogonyo road	(0) 0	(4.3) 4.3 KMs periodically maintained. Graded, widened and compacted Gogonyo road
Non Standard Outputs:	NA	NA	NA	NA
263204 Transfers to other govt. units (Capital)	156,684	81,974	52 %	22,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,684	81,974	52 %	22,374
External Financing:	0	0	0 %	0
Total:	156,684	81,974	52 %	22,374

Reasons for over/under performance:

## Capital Purchases

## Output : 048172 Administrative Capital

N/A

Non Standard Outputs:	5km Kaboloi-Agule & 2.2KM Pallisa-Angolol rd sections periodically maintained under DDEG, 14km machine maintained under URF; Kibale-Akisim 5km, Katome-Nagule-Kagoma 4km, and Kibale-Kamuge rd 5km. under URF 230km routine maintained by road gangs. under URF Repair of 3No road bottlenecks at Kasuroi, Ngalwe and Omare swamps under URF carried out 2No. spots for culverting at Kamusini-Ngalwe-Kasodo road under URF carried out	230 km of unpaved roads maintained manually (draianage works,spot slashing at swamps and pot hole filling) 10.5 kms of unpaved roads mechanically maintained (widening,scarifying both medium and lighting grading) bottle necks cleared at ometai section. Gender ,social safe guards carried out. Equipment and supervision transport repaired and serviced. Grader parts secured. office stationery procured Internal audit carried out.	230 km of unpaved roads maintained manually (draianage works,spot slashing at swamps and pot hole filling) 10.5 kms of unpaved roads mechanically maintained (widening,scarifying both medium and lighting grading) bottle necks cleared at ometai section. Gender ,social safe guards carried out. Equipment and supervision transport repaired and serviced. Grader parts secured. office stationery procured Internal audit carried out.
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Non Standard Outputs:				
	5km Kaboloi-Agule AND 2.2KM Pallisa-Angolol rd sections periodically maintained under DDEG, 14km machine maintained under URF; Kibale-Akisim 5km, Katome- Nagule-Kagoma 4km, and Kibale- Kamuge rd 5km. under URF 230km routine maintained by road gangs. under URF Repair of 3No road bottlenecks at Kasuroi, Ngalwe and Omare swamps under URF 2No. spots for culverting at Kamusini-Ngalwe- Kasodo road under URF			
281501 Environment Impact Assessment for Capital Works	804	800	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,980	100 %	3,320
312103 Roads and Bridges	372,937	235,549	63 %	50,399
312201 Transport Equipment	12,398	6,403	52 %	2,429
312202 Machinery and Equipment	30,000	18,519	62 %	5,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	426,139	271,251	64 %	61,405
External Financing:	0	0	0 %	0
Total:	426,139	271,251	64 %	61,405
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	76,883	93,654	122 %	31,082
Non-Wage Recurrent:	0	0	0 %	0
GoU Dev:	700,984	412,306	59 %	83,780
Donor Dev:	0	0	0 %	0
Grand Total:	777,867	505,960	65.0 %	114,861



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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid office utitlies paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained	staff salaries paid office utitlies paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained		staff salaries paid office utitlies paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained	staff salaries paid office utitlies paid office vehicle and motorcycle maintained stationery and consumables procured office facility maintained
211101 General Staff Salaries	50,462	48,481	96 %		7,380
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %		900
221011 Printing, Stationery, Photocopying and Binding	1,200	1,191	99 %		300
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %		700
228002 Maintenance - Vehicles	16,000	16,000	100 %		5,768
228004 Maintenance – Other	3,351	3,334	99 %		1,169
Wage Rect:	50,462	48,481	96 %		7,380
Non Wage Rect:	26,951	26,925	100 %		8,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,413	75,407	97 %		16,217
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(18) water sources monitored	(18) 18 water sources monitored		(18)water sources monitored	(18)18 water sources monitored
No. of water points tested for quality	(18) New sources tested for water quality Samples taken, analysed and recorded	(17) 17 New sources tested for water quality Samples taken, analysed and recorded		(18)New sources tested for water quality Samples taken, analysed and recorded	(17)17 New sources tested for water quality Samples taken, analysed and recorded
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings held at the District headquarters Organise and conduct meetings	(2) 2 Meetings held at the District headquarters Organise and conduct meetings		(2)Meetings held at the District headquarters Organise and conduct meetings	(1)1 Meetings held at the District headquarters Organise and conduct meetings

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## Quarter4

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices displayed on quarterly basis Produce notices and display on notice boards	(4) 4 Notices displayed on quarterly basis Produce notices and display on notice boards	(4) Notices displayed on quarterly basis Produce notices and display on notice boards	(1) Notices displayed on quarterly basis Produce notices and display on notice boards
No. of sources tested for water quality	(20) Existing (old) Water sources tested for Quality Organise water samples collection from sampled water sources	(0) No water sources tested during the Quarter	(20) Existing (old) Water sources tested for Quality Organise water samples collection from sampled water sources	(0) No water sources tested during the Quarter
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	17,207	17,207	100 %	9,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,207	17,207	100 %	9,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,207	17,207	100 %	9,801
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(15) Rehabilitation and maintainance of boreholes Data collection on borehole functionality	(7) 7 boreholes Rehabilitated and maintained	(15) Rehabilitation and maintainance of boreholes Data collection on borehole functionality	(7) 7 boreholes Rehabilitated and maintained
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(80%) 80% functionality of existing schemes	()	(80%) 80% functionality of existing schemes
% of rural water point sources functional (Shallow Wells )	() N/A	(95%) 95% functionality of shallow wells	()	(95%) 95% functionality of shallow wells
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(0) No outputs achieved	()	(0) No outputs achieved
No. of public sanitation sites rehabilitated	() N/A	(0) No outputs achieved	()	(0) No outputs achieved
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	5,500	5,500	100 %	2,784
227001 Travel inland	7,000	7,000	100 %	2,369
228004 Maintenance – Other	5,500	5,500	100 %	3,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	17,999	100 %	8,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	17,999	100 %	8,882
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				

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## Quarter4

No. of water and Sanitation promotional events undertaken	(4) Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(4) Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(4) Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings	(1) Quarterly co-ordination meetings held at the District Headquarters Field visits and meetings
No. of water user committees formed.	(18) 9 Water User Committees (WUC) formed( 30% women, and 70% Men ) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. Community members meetings and elections	(17) 17 committees formed by end of financial year	(18)9 Water User Committees (WUC) formed( 30% women, and 70% Men ) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. Community members meetings and elections	(0)No output registered in the Quarter
No. of Water User Committee members trained	(18) 9 Water User Committees (WUC) formed( 30% women, and 70% Men ) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. CDOs will conduct training at the Water sources	(17) 17 committees trained by end of financial year	(18)9 Water User Committees (WUC) formed( 30% women, and 70% Men ) in the following locations: Otiira in Agule, Ometai in Akisim,Kapala B in Apopong,Oboborio in Chelekura,Opeta Ps in Gogonyo,Aitaritoi in Gogonyo, Buchera in Kamuge, Aputon A in Kamuge, Obeketa in Apopong, Kibale in Kibale, Okalei in Opwateta, Aputon I in Opwateta, Bukoda in Puti-puti, Najeniti II in Kasodo, Idomet (omotoi) in Kameke,Bugolya in Olok, Kaworia in Kamuge. CDOs will conduct training at the Water sources	(0)No output registered in the Quarter

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## Quarter4

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Hand Pump Mechanics in 6 Sub-counties to be trained Identification of Hand pump Mechanics, sourcing of training providers	(0) No output registered in the Quarter		(6)Hand Pump Mechanics in 6 Sub-counties to be trained Identification of Hand pump Mechanics, sourcing of training providers	(0)No output registered in the Quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meetings conducted at the District headquarters Compile and submit reports	(1) Advocacy meetings conducted at the District headquarters		(1)Advocacy meetings conducted at the District headquarters Compile and submit reports	(0)No output registered in the Quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	8,000	8,000	100 %		2,300
221003 Staff Training	5,000	5,000	100 %		2,515
227001 Travel inland	5,106	5,105	100 %		1,581
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,106	18,105	100 %		6,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,106	18,105	100 %		6,396
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Boreholes repaired and maintained District wide.	Borehole spare parts for rehabilitation of boreholes procured and distributed to the beneficiary communities		Borehole spare parts for rehabilitation of boreholes procured and distributed to the beneficiary communities	
228001 Maintenance - Civil	22,000	22,000	100 %		22,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	22,000	100 %		22,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	22,000	100 %		22,000
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	consultant services procured EIA carried out monitoring and supervision carried out			consultant services procured EIA carried out monitoring and supervision carried out	
N/A					

## Vote:548 Pallisa District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(3) Public latrines to be constructed in the following Rural Growth Centres (RGC): padel in chelekura, Kibale market in Kibale t/c, kamuge market in kamuge Formulation of BoQs, procurement of contractors, training of beneficiary communities	(3) Public latrines to be constructed in the following Rural Growth Centres Nyasala in chelekura, Nyaguo in agule , kamuge market in kamuge.	(0)0		(3)Public latrines to be constructed in the following Rural Growth Centres Nyasala in chelekura, Nyaguo in agule , kamuge market in kamuge.
Non Standard Outputs:	N/A	NA		N/A	NA
312104 Other Structures	45,000	45,000	100 %		45,000
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:					
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(6) Rehabilitation and maintenance of springs in the following areas; Kabenua in kamuge, Amusala in kamuge, Apuna in Kibale T/C, Kapesur in Kibale, Aboko in Opwateta, Achabolio in Kameke formulation of BOQs and procurement of a service provider	(8) Rehabilitated springs in the following areas; Obinu in apopong, Karitwok in Kibale T/C, ogwere i and ogwere ii in Opwateta, Omesura in puti-puti,Obileng in agule,Kasabio in kaukura and Obuje in Kamuge.	(6) 0		(8)Rehabilitated springs in the following areas; Obinu in apopong, Karitwok in Kibale T/C, ogwere i and ogwere ii in Opwateta, Omesura in puti-puti,Obileng in agule,Kasabio in kaukura and Obuje in Kamuge.
Non Standard Outputs:	N/A	supervision and verification of works conducted		N/A	supervision and verification of works conducted
312104 Other Structures	39,447	39,447	100 %		26,277

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,447	39,447	100 %	26,277
External Financing:	0	0	0 %	0
Total:	39,447	39,447	100 %	26,277
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	( ) Water points drilled in the following sites: Otiira- Agule, Ometai- Akisim,Kapala B- Apopong,Oboborio - Chelekura,Opeta Ps- Gogonyo,Aitaritoi- Gogonyo, Buchera- Kamuge, Aputon A - Kamuge, Obeketa- Apopong, Kibale- Kibale, Okalei- Opwateta, Aputon I- Opwateta, Bukoda- Puti-puti, Najeniti II- Kasodo, Idomet (omotoi)- Kameke,Bugolya- Olok, Kaworia- Kamuge.Formulation BoQs and Bid documents. Advertise the contracts sign agreements Supervise the drilling of the new water	(17) Water points drilled in the following sites: Kareu- Agule, Ometai- Akisim,Kapala B- Apopong,Oboborio - Chelekura,Kalemen- chelekura,Aitaritoi- Gogonyo, Buchera- Kamuge, Aputon A - Kamuge, Obeketa- Apopong, Kibale- Kibale, Okalei- Opwateta, Aputon I- Opwateta, Bukoda- Puti-puti, Najeniti II- Kasodo, Nyairu- Oboliso,Bugolya- Olok, Kaworia- Kamuge	( )	(17)Water points drilled in the following sites: Kareu- Agule, Ometai- Akisim,Kapala B- Apopong,Oboborio - Chelekura,Kalemen- chelekura,Aitaritoi- Gogonyo, Buchera- Kamuge, Aputon A - Kamuge, Obeketa- Apopong, Kibale- Kibale, Okalei- Opwateta, Aputon I- Opwateta, Bukoda- Puti-puti, Najeniti II- Kasodo, Nyairu- Oboliso,Bugolya- Olok, Kaworia- Kamuge
No. of deep boreholes rehabilitated	(15) Broken down boreholes to be rehabilitated district-wide as found necessary. Identification of broken down borehole. Assessment and costing of repairs Production of BoQs and bid documents. Procurement of contractors.	(16) 16 broken down boreholes to be rehabilitated district-wide as found	(15)broken down boreholes to be rehabilitated district-wide as found necessary. Identification of broken down borehole. Assessment and costing of repairs Production of BoQs and bid documents. Procurement of contractors.	(16)16 broken down boreholes to be rehabilitated district-wide as found
Non Standard Outputs:	retention on boreholes and supervisor	retention on boreholes and supervisor paid	retention on boreholes and supervisor	retention on boreholes and supervisor paid
281503 Engineering and Design Studies & Plans for capital works	7,000	7,000	100 %	5,800
281504 Monitoring, Supervision & Appraisal of capital works	8,899	8,897	100 %	5,730

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## Quarter4

312104 Other Structures	500,000	500,000	100 %	456,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	515,899	515,897	100 %	467,561
External Financing:	0	0	0 %	0
Total:	515,899	515,897	100 %	467,561
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water extension to Okisiran carried out Environment and Impact Assessment carried out Engineering Deigns and Bulls of Quantities Documented Monitoring and Supervision conducted Environment and social Safeguards assessment conducted	(1) Piped water extension to Okisiran carried out	(1)Piped water extension to Okisiran carried out	(1)Piped water extension to Okisiran carried out
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	( )	(0)NA
Non Standard Outputs:	Water user committee formed Water user committee trained	Follow up on Environmental and social safeguards conducted	Water user committee formed Water user committee trained	Follow up on Environmental and social safeguards conducted
281501 Environment Impact Assessment for Capital Works	7,000	7,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	32,000	31,296	98 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,630	19,396	133 %	4,766
312104 Other Structures	80,000	80,000	100 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,630	137,692	103 %	84,766
External Financing:	0	0	0 %	0
Total:	133,630	137,692	103 %	84,766
Reasons for over/under performance:				
Total For Water : Wage Rect:	50,462	48,481	96 %	7,380
Non-Wage Reccurent:	102,263	102,235	100 %	55,916
GoU Dev:	733,976	738,035	101 %	623,604
Donor Dev:	0	0	0 %	0
Grand Total:	886,701	888,752	100.2 %	686,900

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid at the District headquarters Office consumables procured	staff salaries paid at the district head quarter office consumables procured		Staff salaries paid at the District headquarters Office consumables procured	8 staff salaries paid at the district head quarter office consumables procured
211101 General Staff Salaries	194,636	194,952	100 %		55,302
221011 Printing, Stationery, Photocopying and Binding	3,231	3,230	100 %		808
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0
Wage Rect:	194,636	194,952	100 %		55,302
Non Wage Rect:	5,231	5,230	100 %		808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,867	200,182	100 %		56,110
Reasons for over/under performance:	No challenges faced				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA		(0)NA	(0)NA
Area (Ha) of Wetlands demarcated and restored	(2) 4 km wetland section demarcated and restored in around lake kawi in Olok and Apopong sub counties	( ) 3KM of Kawi wetland boundary demarcated in stretch from Apopong to Kapala		(1)1 km wetland section demarcated and restored in around lake kawi in Olok and Apopong sub counties	( )3KM of Kawi wetland boundary demarcated in stretch from Apopong to kapala
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	9,689	15,072	156 %		7,810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,689	15,072	156 %		7,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,689	15,072	156 %		7,810
Reasons for over/under performance:	paddy rice growing in the encroached wetland sections. farmers warned not to re-plant after the harvest				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2) Radio-talk shows conducted at Aisa FM and Big FM	(1) 1 radio talk show conducted at BIG FM on environment management		(0)NA	(1)1 radio talk show conducted at BIG FM on environment management
Non Standard Outputs:	NA	NA		NA	NA



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## Quarter4

221001 Advertising and Public Relations	4,845	4,811	99 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,845	4,811	99 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,845	4,811	99 %	2,400

Reasons for over/under performance: No challenges faced

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) 4 compliance monitoring visits conducted	(1) compliance monitoring visits conducted in Kameke sub county, Olok seed secondary school and Apopong	(1) 4 compliance monitoring visits conducted	(1) compliance monitoring visits conducted in Kameke sub county, Olok seed secondary school and Apopong
Non Standard Outputs:	NA		NA	

227002 Travel abroad	8,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,075	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,075	0	0 %	0

Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

N/A				
Non Standard Outputs:	Political and technical leadership of Apopong and Olok Subcounties trained on wetland restoration and conservation Communities mobilized to participate and support wetland restoration and conservation	exposure visit of political and opinion leaders of Apopong, Olok and Gogonyo to Limoto wetland wise-use project site	political and technical leadership of Apopong and Olok Subcounties trained on wetland restoration and conservation Communities mobilized to participate and support wetland restoration and conservation	exposure visit of political and opinion leaders of Apopong, Olok and Gogonyo to Limoto wetland wise-use project site

221002 Workshops and Seminars	6,460	6,450	100 %	1,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,460	6,450	100 %	1,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,460	6,450	100 %	1,615

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
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## Quarter4

Non Standard Outputs:		EIA conducted on capital works across the district. Monitoring of ESS implementation on capital works conducted. Draft physical plans for 2 trading centers developed.	ESS implementation in capital developments monitored across the district. stakeholder engagement for the development of Okunguro trading center physical plan	EIA conducted on capital works across the district. Monitoring of ESS implementation on capital works conducted. Draft physical plans for 2 trading centers developed.	ESS implementation in capital developments monitored across the district. stakeholder engagement for the development of Okunguro trading center physical plan
		25,000 assorted tree seedlings procured and distributed to beneficiaries Soil type_species matching conducted on beneficiaries land to guide allocation of seedlings.		25,000 assorted tree seedlings procured and distributed to beneficiaries Soil type_species matching conducted on beneficiaries land to guide allocation of seedlings.	
		Erosion control and greening of 2 selected public infrastructures Osupa and Kaboloi primary schools		Erosion control and greening of 2 selected public infrastructures Osupa and Kaboloi primary schools	
281501	Environment Impact Assessment for Capital Works	5,000	5,000	100 %	300
281502	Feasibility Studies for Capital Works	5,000	5,000	100 %	0
281503	Engineering and Design Studies & Plans for capital works	30,000	30,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	5,000
312301	Cultivated Assets	35,000	34,999	100 %	30,999
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		80,000	79,999	100 %	36,299
External Financing:		0	0	0 %	0
Total:		80,000	79,999	100 %	36,299
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		194,636	194,952	100 %	55,302
Non-Wage Reccurent:		34,299	31,563	92 %	12,633
GoU Dev:		80,000	79,999	100 %	36,299
Donor Dev:		0	0	0 %	0
Grand Total:		308,935	306,515	99.2 %	104,234

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
N/A					
224006 Agricultural Supplies	0	60,000	0 %		60,000
227001 Travel inland	0	4,200	0 %		4,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	64,200	0 %		64,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	64,200	0 %		64,200
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Development workers review meeting with the Lower Local Governments conducted Progress Reports shared and action plans developed	CDWs Semi Annual Review meeting with Sub-county CDOs and other stakeholders organized and conducted at the District headquarters		Community Development workers review meeting with the Lower Local Governments conducted Progress Reports shared and action plans developed	CDWs Semi Annual Review meeting with Sub-county CDOs and other stakeholders organized and conducted at the District headquarters
221002 Workshops and Seminars	2,419	2,419	100 %		1,210
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,419	3,419	100 %		1,459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,419	3,419	100 %		1,459
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2000) 2000 FAL learners trained	( )		(500)500 FAL learners trained	( )
Non Standard Outputs:	FAL instructors allowances paid	Honoraria processed and paid to 52 FAL instructors in 52 FAL classes in in the District.		FAL instructors allowances paid	Honoraria processed and paid to 52 FAL instructors in 52 FAL classes in in the District.

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## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	3,800	3,800	100 %	950
221002 Workshops and Seminars	3,000	3,000	100 %	1,500
227001 Travel inland	3,362	3,362	100 %	841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,162	10,162	100 %	3,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,162	10,162	100 %	3,291

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Lower Local Governments assessed, mentored on compliance to gender mainstreaming of the Budgets and Workplans	Mentoring of Community Development Officers in Mainstreaming Gender into the Sub-county Development Plan and Budget conducted.	Lower Local Governments assessed, mentored on compliance to gender mainstreaming of the Budgets and Workplans	Mentoring of Community Development Officers in Mainstreaming Gender into the Sub-county Development Plan and Budget conducted.
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(48) 48 Children (Juvenile) cases handled and settled	(27) 27 Re-settlement of homeless Children into communities done.	(12)12 Children (Juvenile) cases handled and settled	(15)15 Re-settlement of homeless Children into communities done.
Non Standard Outputs:	Juveniles represented in court by the SPWO	Social inquiries on juvenile cases pending in Court conducted Register, handle and follow up Social Welfare cases done. Support Supervision of 15 Child development Centres/OVC conducted.	Juveniles represented in court by the SPWO	Social inquiries on juvenile cases pending in Court conducted Register, handle and follow up Social Welfare cases done. Support Supervision of 15 Child development Centres/OVC conducted.
221002 Workshops and Seminars	938	938	100 %	234

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## Quarter4

227001 Travel inland	5,800	5,800	100 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,738	6,738	100 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,738	6,738	100 %	1,684
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) District youth council supported to conduct Youth council meetings	(1) District youth council supported to conduct Youth council meetings		
Non Standard Outputs:	National youth day commemorated	National youth day commemorated		
221002 Workshops and Seminars	7,626	7,626	100 %	1,907
227001 Travel inland	1,000	999	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,626	8,625	100 %	2,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,626	8,625	100 %	2,156
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(0) NA	(10) Disability appliances (walking sticks) procured for the PWDs in the Quarter under review.	(0) NA	(10) Disability appliances (walking sticks) procured for the PWDs in the Quarter under review.
Non Standard Outputs:	District council for Older Persons meetings Organized and conducted on a quarterly basis National Older Persons Day Organized and conducted annually 07 PWDs group leaders trained in the implementation and management of PWDs grant District Disability council meetings organized and conducted semi annually International events/ Days for PWDs	Quarterly District Older Persons Council meeting organized and conducted. Desk and Field Verification of PWDs Groups done PWDs groups organized and funded under PWDs Special Grant.	District council for Older Persons meetings Organized and conducted on a quarterly basis National Older Persons Day Organized and conducted annually 07 PWDs group leaders trained in the implementation and management of PWDs grant District Disability council meetings organized and conducted semi annually International events/ Days for PWDs	Quarterly District Older Persons Council meeting organized and conducted. Desk and Field Verification of PWDs Groups done PWDs groups organized and funded under PWDs Special Grant.
221002 Workshops and Seminars	3,876	3,876	100 %	1,438

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## Quarter4

224006 Agricultural Supplies	10,000	10,000	100 %	7,000
227001 Travel inland	6,838	6,838	100 %	1,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,714	20,714	100 %	10,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,714	20,714	100 %	10,147

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:

Work institution inspected for compliance on labour laws Arbitration on labour and work place conflicts conducted

Work place/institutions inspections for conformity to the national policies and standards on occupational health and safety organized and conducted on a quarterly basis.

Work institution inspected for compliance on labour laws Arbitration on labour and work place conflicts conducted

Work place/institutions inspections for conformity to the national policies and standards on occupational health and safety organized and conducted on a quarterly basis.

227001 Travel inland	3,419	3,419	100 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	3,419	100 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	3,419	100 %	855

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported

(1) District women council executive meetings conducted

(4) 4 Quarterly District Women Council Executive meeting conducted.

(1) District women council executive meetings conducted

(1) Quarterly District Women Council Executive meeting conducted.

Non Standard Outputs:

NA

NA

NA

NA

221002 Workshops and Seminars	3,000	3,000	100 %	750
227001 Travel inland	3,300	3,300	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	6,300	100 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	6,300	100 %	1,950

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

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## Quarter4

Non Standard Outputs:	Social rehabilitation services (28 Walking sticks and 30 Walking shoes, Wheel chairs 20), Walking canes, spectacles, procured and provided to 10 PWDs	10 Walking sticks procured and distributed to 10 PWDs beneficiaries.	Social rehabilitation services (28 Walking sticks and 30 Walking shoes, Wheel chairs 20), Walking canes, spectacles, procured and provided to 10 PWDs	10 Walking sticks procured and distributed to 10 PWDs beneficiaries.
225001 Consultancy Services- Short term	3,419	3,419	100 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,419	3,419	100 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,419	3,419	100 %	855
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salaries processed and paid at the District Headquarters Official travels facilitated Office stationery procured Motor vehicle maintained	Salaries and Wages Processed and paid to Staff in the Department of Community Based Services in the Quarter under review. Servicing of the Vehicle for the Department done. Mentoring provided to community Development Officers in the Lower Local Governments. Delivery of Gender materials to LLGs done. Programmes under CBSD in Lower Local Governments monitored. Office Supplies, Printing, Photocopying procured. Annual reports submitted to MGLSD. Verification of values for money for Projects done.	Staff salaries processed and paid Official travels facilitated Office stationery procured Motor vehicle maintained	Salaries and Wages Processed and paid to Staff in the Department of Community Based Services in the Quarter under review. Servicing of the Vehicle for the Department done. Mentoring provided to community Development Officers in the Lower Local Governments. Delivery of Gender materials to LLGs done. Programmes under CBSD in Lower Local Governments monitored. Office Supplies, Printing, Photocopying procured. Annual reports submitted to MGLSD. Verification of values for money for Projects done.
211101 General Staff Salaries	169,357	183,457	108 %	46,322
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	632	632	100 %	158
221012 Small Office Equipment	0	3,000	0 %	3,000

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227001 Travel inland	3,584	8,986	251 %	6,298
228002 Maintenance - Vehicles	4,416	6,325	143 %	3,013
Wage Rect:	169,357	183,457	108 %	46,322
Non Wage Rect:	9,632	19,942	207 %	12,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,989	203,399	114 %	59,040
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>169,357</i>	<i>183,457</i>	<i>108 %</i>	<i>46,322</i>
<i>Non-Wage Reccurent:</i>	<i>74,428</i>	<i>148,938</i>	<i>200 %</i>	<i>99,816</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>243,786</i>	<i>332,395</i>	<i>136.3 %</i>	<i>146,138</i>



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the District Headquarters Monthly Technical planning Committees facilitated Field Monitoring for sub counties conducted Office stationary Procured Computer supplies procured	6 Staff salaries paid at the District Headquarters 3 Monthly Technical planning Committees facilitated		Staff salaries paid at the District Headquarters Monthly Technical planning Committees facilitated Field Monitoring for sub counties conducted Office stationary Procured \Computer supplies procured	6 Staff salaries paid at the District Headquarters 3 Monthly Technical planning Committees Conducted at the District Headquarters
211101 General Staff Salaries	51,790	50,358	97 %		13,580
221002 Workshops and Seminars	2,400	2,400	100 %		0
221008 Computer supplies and Information Technology (IT)	600	600	100 %		600
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
227001 Travel inland	600	600	100 %		600
Wage Rect:	51,790	50,358	97 %		13,580
Non Wage Rect:	4,000	4,000	100 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,790	54,358	97 %		15,180
Reasons for over/under performance:	No challenges faced				
Output : 138302 District Planning					
No of qualified staff in the Unit	(05) 05 qualified staff deployed in the Planning Department	(6) 06 qualified staff deployed in the Planning Department		(5)05 qualified staff deployed in the Planning Department	(6) 06 qualified staff deployed in the Planning Department
No of Minutes of TPC meetings	(12) 12 TPC meetings organized and conducted at the District Headquarters	(3) 03 TPC meetings organized and conducted at the District Headquarter		(3)12 TPC meetings organized and conducted at the District Headquarter	(3)03 TPC meetings organized and conducted at the District Headquarter
Non Standard Outputs:	Gender Based violence shelter facilitated at the District Headquarters	NA		NA	NA

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221009 Welfare and Entertainment	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: No challenges faced

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Technical Monitoring Conducted Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled Monitoring reports compiled Implementation issues in the field followed up on project sites	01 Quarterly Technical Monitoring Conducted 01 Quarterly Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled	Technical Monitoring Conducted Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled	01 Quarterly Technical Monitoring Conducted 01 Quarterly Political Monitoring Conducted Quarterly performance reports to MoFPED-Kampala. compiled
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227001 Travel inland	53,000	53,000	100 %	13,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	53,000	100 %	13,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	53,000	100 %	13,297

Reasons for over/under performance: No challenges faced

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Admin block Phase IV construction carried out. Production block repaired Office of the chairperson repaired	Admin block Phase IV construction carried out. Office of the chairperson repaired	Admin block Phase IV construction carried out. Production block repaired Office of the chairperson repaired	Admin block Phase IV construction carried out. Office of the chairperson repaired
281503 Engineering and Design Studies & Plans for capital works	8,800	8,797	100 %	2,997
281504 Monitoring, Supervision & Appraisal of capital works	48,811	48,811	100 %	27,603

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312101 Non-Residential Buildings	518,501	506,845	98 %	225,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	576,112	564,453	98 %	256,514
External Financing:	0	0	0 %	0
Total:	576,112	564,453	98 %	256,514
Reasons for over/under performance:	No challenges faced			
<i>Total For Planning : Wage Rect:</i>	<i>51,790</i>	<i>50,358</i>	<i>97 %</i>	<i>13,580</i>
<i>Non-Wage Reccurent:</i>	<i>59,000</i>	<i>59,000</i>	<i>100 %</i>	<i>14,897</i>
<i>GoU Dev:</i>	<i>576,112</i>	<i>564,453</i>	<i>98 %</i>	<i>256,514</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>686,902</i>	<i>673,811</i>	<i>98.1 %</i>	<i>284,990</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries processed and paid 11 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 22 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery procured	4 Staff salaries processed and paid 11 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 22 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery procured		Staff salaries processed and paid 11 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 22 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery procured	4 Staff salaries processed and paid 11 Departments Audited 76 Primary schools Audited 08 Secondary schools and Tertiary school Audited 22 Health centers Audited Quarterly Audit reports prepared and submitted to Office of Audit General Office stationery procured
211101 General Staff Salaries	32,074	30,408	95 %		7,169
221011 Printing, Stationery, Photocopying and Binding	5,540	5,540	100 %		455
227001 Travel inland	44,008	43,936	100 %		7,258
Wage Rect:	32,074	30,408	95 %		7,169
Non Wage Rect:	49,548	49,476	100 %		7,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,621	79,884	98 %		14,882
Reasons for over/under performance: Transport is still a problem in the implementation of the Audit program in the District					
Total For Internal Audit : Wage Rect:	32,074	30,408	95 %		7,169
Non-Wage Reccurent:	49,548	49,476	100 %		7,713
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,621	79,884	97.9 %		14,882

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Radio talk show conducted.	(0) No output achieved		(0)NA	(0)No output achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) District licensing authority sensitized on licensing act.	(0) No output achieved		(1)District licensing authority sensitized on licensing act.	(0)No output achieved
No of businesses inspected for compliance to the law	(100) Business enterprises inspected on compliance to the law.	(500) Business enterprises inspected on compliance to the law.		(25)Business enterprises inspected on compliance to the law.	(500)Business enterprises inspected on compliance to the law.
No of businesses issued with trade licenses	(100) Businesses issued with trade licenses profiled.	(25) No output achieved		(25)Businesses issued with trade licenses profiled.	(0)No output achieved
Non Standard Outputs:	Apiary farmers Trained on value addition	No output achieved		Apiary farmers Trained on value addition	No output achieved
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		1,500
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(0) NA	(0) NA		(0)NA	(0)NA
No. of market information reports disseminated	(4) Market survey within and around the district conducted.	(4) Market survey within and around the District conducted.		(1)Market survey within and around the District conducted.	(1)Market survey within and around the District conducted.
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					

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No of cooperative groups supervised	(50) Monitoring and supervision of cooperatives carried out	(82) Monitoring and supervision of cooperatives carried out	(10)Monitoring and supervision of cooperatives carried out	(72)Monitoring and supervision of cooperatives carried out
No. of cooperative groups mobilised for registration	(25) Cooperative groups mobilized and registered	(0) No output achieved	(7)Cooperative groups mobilized and registered	(0)No output achieved
No. of cooperatives assisted in registration	(25) Cooperatives assisted in registration	(30) No output achieved	(7)Cooperatives assisted in registration	(0)No output achieved
Non Standard Outputs:	NA		NA	
227001 Travel inland	2,588	2,587	100 %	647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,588	2,587	100 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,588	2,587	100 %	647
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism sensitization workshop conducted for stakeholders	(0) No outputs achieved	(1)Tourism sensitization workshop conducted for stakeholders	(0)No outputs achieved
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) Hospitality facilities e.g hotels, lodges and restaurant profiled and documented	(0) No outputs achieved	(15)Hospitality facilities hotels, lodges and restaurant profiled and documented	(0)No outputs achieved
No. and name of new tourism sites identified	(5) New tourism sites profiled and documented	(1) New tourism sites profiled and documented	(2)New tourism sites profiled and documented	(1)New tourism sites profiled and documented
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,775	3,772	100 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	3,772	100 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,775	3,772	100 %	943
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(2) industrial development opportunities identified,	(0) No outputs achieved	(1)industrial development opportunities identified,	(0)No outputs achieved
No. of producer groups identified for collective value addition support	(0) NA	(0) No outputs achieved	(0)	(0)No outputs achieved
No. of value addition facilities in the district	(1) value addition enterprises profiled	(0) No outputs achieved	(1)value addition enterprises profiled	(0)No outputs achieved

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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	(1)A survey conducted on the nature of value addition support existing and need and report generated.	(0)No outputs achieved
Non Standard Outputs:	Office operation carried out	Office stationery procured	Office operation carried out	Office stationery procured
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	243
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	16,363	16,359	100 %	4,083
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,363	16,359	100.0 %	4,083

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Putiputi</b>				<b>336,915</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>126,727</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>126,727</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>117,727</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Boliso Parish	Boliso	Sector Conditional Grant (Non-Wage)		23,545	0
Boliso I Parish	Boliso I	Sector Conditional Grant (Non-Wage)		23,545	0
Limoto Parish	Limoto	Sector Conditional Grant (Non-Wage)		23,545	0
Mpongi Parish	Mpongi	Sector Conditional Grant (Non-Wage)		23,545	0
Putiputi Parish	Puti puti	Sector Conditional Grant (Non-Wage)		23,545	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Boliso I Kamuge Livestock market	Sector Development Grant		9,000	0
<b>Sector : Works and Transport</b>				<b>11,602</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,602</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,602</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Puti puti sc	Puti-Puti Puti puti sc	Other Transfers from Central Government		11,602	0
<b>Sector : Education</b>				<b>127,173</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>127,173</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>105,173</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUSIAT P.S.	Boliso	Sector Conditional Grant (Non-Wage)		18,423	0



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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
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Limoto Limoto Primary School	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>46,413</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>46,413</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,413</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIMOTO HEALTH CENTRE II	Puti-Puti	Sector Conditional Grant (Non-Wage)	15,471	0
MPONGI HEALTH CENTRE III	Puti-Puti	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Puti-Puti BUKODA	Sector Development Grant	25,000	0
<b>LCIII : Pallisa TC</b>			<b>2,949,135</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>127,727</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>127,727</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>117,727</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
East Ward	East ward East Ward	Sector Conditional Grant (Non-Wage)	23,545	0

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Hospital Ward	Hospital ward Hospital Ward	Sector Conditional Grant (Non-Wage)	23,545	0
Kagwese Ward	Kagwese ward Kagwese	Sector Conditional Grant (Non-Wage)	23,545	0
KaUCHO Ward	KaUCHO ward KaUCHO	Sector Conditional Grant (Non-Wage)	23,545	0
West Ward	West ward West Ward	Sector Conditional Grant (Non-Wage)	23,545	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	East ward Akadot Fish Hatchery	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>582,823</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>582,823</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>156,684</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa Town Council	Hospital ward Pallisa Town council	Other Transfers from Central Government	156,684	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>426,139</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Hospital ward Pallisa works department	Other Transfers from Central Government	804	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward Pallisa works department	District Discretionary Development Equalization Grant	10,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Hospital ward District Headquarter -Works	District Discretionary Development Equalization Grant	90,000	0
Roads and Bridges - Labourers Wages-1566	Hospital ward Pallisa works department	Other Transfers from Central Government	82,941	0
Roads and Bridges - Maintenance and Repair-1567	Hospital ward Pallisa works department	Other Transfers from Central Government	199,996	0
Item : 312201 Transport Equipment				

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Transport Equipment - Field Vehicles-1910	Hospital ward Pallisa works department	Other Transfers from Central Government	12,398	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Hospital ward Pallisa works department	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>538,649</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>271,944</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>164,989</b>	<b>0</b>
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
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,911</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward District Headquarter	Sector Development Grant	10,911	0
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	East ward Kalaki Primary School	Sector Development Grant	35,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Hospital ward District Headquarter	Sector Development Grant	30,000	0

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Building Construction - Latrines-237	East ward Kalaki Primary School	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,044</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	East ward Kalaki Primary School	Sector Development , Grant	4,522	0
Furniture and Fixtures - Desks-637	East ward Osupa Primary School	Sector Development , Grant	4,522	0
<b>Programme : Secondary Education</b>			<b>266,705</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>266,705</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>946,351</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>411,924</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,985</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA MISSION DISPENSARY	East ward	Sector Conditional Grant (Non-Wage)	14,985	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>396,939</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward Pallisa Town Concil	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward District Headquarter	District Discretionary Development Equalization Grant	9,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Hospital ward District Headquarter	Sector Development Grant	2,817	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Hospital ward Pallisa Town Council	District Discretionary Development Equalization Grant	91,000	0

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Building Construction - Maintenance and Repair-240	Hospital ward Pallisa Town Council	Sector Development Grant	289,122	0
<b>Programme : District Hospital Services</b>			<b>534,426</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>534,426</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA DISTRICT HOSPITAL	East ward	Sector Conditional Grant (Non-Wage)	534,426	0
<b>Sector : Water and Environment</b>			<b>177,473</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,473</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,574</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Hospital ward Amusala spring	Sector Development Grant	6,574	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>90,899</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward District Headquarter -Water	Sector Development Grant	7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward District Headquarter -Water	Sector Development Grant	8,899	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Hospital ward District Headquarter	Sector Development Grant	20,000	0
Construction Services - Other Construction Works-405	Hospital ward District Headquarter	Sector Development Grant	33,000	0
Construction Services - Civil Works- 392	Hospital ward District Headquarters	Sector Development Grant	22,000	0
<b>Programme : Natural Resources Management</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Hospital ward district wide	District Discretionary Development Equalization Grant	5,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Hospital ward district wide	District Discretionary Development Equalization Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Hospital ward district wide	District Discretionary Development Equalization Grant	30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Hospital ward district wide	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Hospital ward district wide	District Discretionary Development Equalization Grant	10,000	0
Cultivated Assets - Seedlings-426	Hospital ward district wide	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Public Sector Management</b>			<b>576,112</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>576,112</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>576,112</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	8,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	48,811	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Hospital ward Pallisa District Headquarters	District Discretionary Development Equalization Grant	518,501	0
<b>LCIII : Gogonyo</b>			<b>598,660</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>117,727</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>117,727</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>117,727</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ajepet Parish	Ajepet Ajepet Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Angodi Parish	Angodi Angodi	Sector Conditional Grant (Non-Wage)	23,545	0
Gogonyo Parish	Gogonyo Gogonyo Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kachango Parish	Kachango Kachango Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kainja	Kainja Kainja	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>17,629</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,629</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,629</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Gogonyo sc	Gogonyo Gogonyo sc	Other Transfers from Central Government	17,629	0
<b>Sector : Education</b>			<b>382,362</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,385</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,341</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
<b>Output : Provision of furniture to primary schools</b>			<b>9,044</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kachango Kachango Primary School	Sector Development , Grant	4,522	0
Furniture and Fixtures - Desks-637	Kachango Obutet Primary School	Sector Development , Grant	4,522	0
<b>Programme : Secondary Education</b>			<b>221,978</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>221,978</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALLISA SS	Ajepet	Sector Conditional Grant (Non-Wage)	221,978	0
<b>Sector : Health</b>			<b>30,942</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,942</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOGONYO HEALTH CENTRE III	Ajepet	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ajepet Aitaritoi	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Gogonyo Opeta Ps	Sector Development , Grant	25,000	0
<b>LCIII : Kamuge</b>			<b>371,916</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Boliso II	Boliso II Boliso II	Sector Conditional Grant (Non-Wage)	23,545	0
Kagoli	Kagoli Kagoli	Sector Conditional Grant (Non-Wage)	23,545	0
Kalapata	Kalapata Kalapata	Sector Conditional Grant (Non-Wage)	23,545	0



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Kamuge	Kamuge Kamuge	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>10,145</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,145</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,145</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kamuge sc	Kamuge Kamuge sc	Other Transfers from Central Government	10,145	0
<b>Sector : Education</b>			<b>102,557</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>102,557</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>88,991</b>	<b>0</b>
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
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>13,566</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Boliso II Boliso II Primary School	Sector Development ,, Grant	4,522	0
Furniture and Fixtures - Desks-637	Kalapata Kalapata Primary School	Sector Development ,, Grant	4,522	0
Furniture and Fixtures - Desks-637	Kamuge Kamuge Primary School	Sector Development ,, Grant	4,522	0
<b>Sector : Health</b>			<b>61,884</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>61,884</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>61,884</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMUGE HEALTH CENTRE III	Boliso II	Sector Conditional Grant (Non-Wage)	30,942	0
PALLISA TC HEALTH CENTE III	Boliso II	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>103,149</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>103,149</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamuge KAMUGE T/C MARKET	Sector Development Grant	15,000	0
<b>Output : Spring protection</b>			<b>13,149</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamuge Abuna spring	Sector Development , Grant	6,574	0
Construction Services - Other Construction Works-405	Kagoli kabenua spring	Sector Development , Grant	6,574	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Boliso II APUTON A	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Kalapata duchera	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Boliso II KAWORIA	Sector Development ,, Grant	25,000	0
<b>LCIII : Agule</b>			<b>446,479</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Agule Parish	Agule Agule Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Morukokume Parish	Morukokume Morukokume Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Oduai Parish	Oduai Oduai Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Okunguro Parish	Okunguro Okunguro Parish	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>8,584</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,584</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,584</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agule subcounty	Agule Agule sc	Other Transfers from Central Government	8,584	0
<b>Sector : Education</b>			<b>287,772</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,222</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,222</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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.	Oduai	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	Oduai	Sector Conditional Grant (Non-Wage)	12,614	0
<b>Programme : Secondary Education</b>			<b>179,550</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>179,550</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOGONYO SS	Oduai	Sector Conditional Grant (Non-Wage)	179,550	0
<b>Sector : Health</b>			<b>30,942</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,942</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGULE HEALTH CENTRE III	Agule	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Agule Otiira	Sector Development Grant	25,000	0
<b>LCIII : Chelekura</b>			<b>204,297</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Adodoi Parish	Adodoi Adodoi Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Akwamoru Parish	Akwamoru Akwamoru Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Chelekura Parish	Chelekura Chelekura Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kalemen Parish	Kalemen Kalemen Parish	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>5,605</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,605</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,605</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Chelekura sc	Chelekura Chelekura sc	Other Transfers from Central Government	5,605	0
<b>Sector : Education</b>			<b>64,511</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,511</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,989</b>	<b>0</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Chelekura Chelekura Primary School	Sector Development Grant	4,522	0
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Adodoi padel	Sector Development Grant	15,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Akwamoru OBOBORIO	Sector Development Grant	25,000	0
<b>LCIII : Apopong</b>			<b>642,291</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>141,272</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>141,272</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>141,272</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Adal Parish	Adal Adal Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Apopong Parish	Apopong Apopong Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kapala Parish	Kapala Kapala Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Katukei Parish	Katukei Katukei Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kaukura Parish	Kaukura Kaukura Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Obwanai Parish	Obwanai Obwanai Parish	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>12,253</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,253</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,253</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Apopong	Apopong Apopong sc	Other Transfers from Central Government	12,253	0
<b>Sector : Education</b>			<b>376,882</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>184,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,280</b>	<b>0</b>
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
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katukei Katukei Primary School	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Obwanai Kadumire Primary School	Sector Development Grant	4,522	0
<b>Programme : Secondary Education</b>			<b>192,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>192,080</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE SS	Apopong	Sector Conditional Grant (Non-Wage)	192,080	0
<b>Sector : Health</b>			<b>61,884</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>61,884</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,884</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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APOPONG HEALTH CENTRE III	Adal	Sector Conditional Grant (Non-Wage)	30,942	0
KAUKULA HEALTH CENTRE II	Adal	Sector Conditional Grant (Non-Wage)	15,471	0
OBUTETE HEALTH CENTRE II	Adal	Sector Conditional Grant (Non-Wage)	15,471	0
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kapala Kapala B	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Katukei OBEKETA	Sector Development , Grant	25,000	0
<b>LCIII : AKISIM</b>			<b>335,279</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akisim parish	Akisim Akisim parish	Sector Conditional Grant (Non-Wage)	23,545	0
Kobuin Parish	Kobuin Kobuin Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Okisiran Parish	Okisiran Okisiran Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Opadoi Parish	Opadoi Opadoi Parish	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>6,259</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,259</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,259</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Akisim sc	Akisim Akisim sc	Other Transfers from Central Government	6,259	0
<b>Sector : Education</b>			<b>76,209</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,164</b>	<b>0</b>

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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				
<b>Output : Provision of furniture to primary schools</b>			<b>9,044</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akisim Akisim II Primary School	Sector Development , Grant	4,522	0
Furniture and Fixtures - Desks-637	Opadoi Opadoi Primary School	Sector Development , Grant	4,522	0
<b>Sector : Water and Environment</b>			<b>158,630</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>158,630</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Opadoi Ometai (Akisim S/C Hqtrs)	Sector Development Grant	25,000	0
<b>Output : Construction of piped water supply system</b>			<b>133,630</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okisiran Akisim Subcounty	Sector Development Grant	7,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okisiran Okisiran Parish	Sector Development Grant	32,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Akisim Okisiran Parish	Sector Development Grant	14,630	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okisiran Okisiran Parish in Akisim Subcounty	Sector Development Grant	80,000	0
<b>LCIII : Kasodo</b>			<b>195,073</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>



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<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasodo Parish	Kasodo	Sector Conditional Grant (Non-Wage)	23,545	0
Nabitende Parish	Nabitende	Sector Conditional Grant (Non-Wage)	23,545	0
Najeniti Parish	Najeniti	Sector Conditional Grant (Non-Wage)	23,545	0
Nangodi Parish	Nangodi	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>7,090</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,090</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,090</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kasodo sc	Kasodo	Other Transfers from Central Government	7,090	0
<b>Sector : Education</b>			<b>68,802</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,802</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Najeniti NAJENITI II	Sector Development Grant	25,000	0
<b>LCIII : Pallisa Rural</b>			<b>930,403</b>	<b>0</b>

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<b>Sector : Agriculture</b>			<b>70,636</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>70,636</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>70,636</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akadot Parish	Akadot	Sector Conditional Grant (Non-Wage)	23,545	0
Kaboloi Parish	Kaboloi	Sector Conditional Grant (Non-Wage)	23,545	0
Kagoli Parish	Kagoli	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>7,199</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,199</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,199</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Pallisa sc	Akadot Pallisa sc	Other Transfers from Central Government	7,199	0
<b>Sector : Education</b>			<b>827,567</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>29,065</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>24,543</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaboloi P.S.	Kaboloi	Sector Conditional Grant (Non-Wage)	24,543	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaboloi Kaboloi Primary School	Sector Development Grant	4,522	0
<i>Programme : Secondary Education</i>			<b>798,502</b>	<b>0</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>798,502</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaboloi Pallisa Seed Secondary School	Sector Development Grant	798,502	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kaboloi Aputon I	Sector Development Grant	25,000	0
<b>LCIII : Olok</b>			<b>330,775</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Apapa Parish	Apapa Apapa	Sector Conditional Grant (Non-Wage)	23,545	0
Ngalwe Parish	Ngalwe Ngalwe	Sector Conditional Grant (Non-Wage)	23,545	0
Odwarat Parish	Odwarat Odwarat	Sector Conditional Grant (Non-Wage)	23,545	0
Olok Parish	Olok Olok	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>8,020</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,020</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,020</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Olok sc	Olok Olok sc	Other Transfers from Central Government	8,020	0
<b>Sector : Education</b>			<b>141,690</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,940</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,418</b>	<b>0</b>
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

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OSONGA P.S.	Apapa	Sector Conditional Grant (Non-Wage)	14,024	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Olok Ngalwe Primary School	Sector Development Grant	4,522	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLOK SEED SCHOOL	Apapa	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>61,884</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>61,884</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,884</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABOLOI HEALTH CENTRE III	Apapa	Sector Conditional Grant (Non-Wage)	30,942	0
OLOK HEALTH CENTRE II	Apapa	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ngalwe BUGOLYA	Sector Development Grant	25,000	0
<b>LCIII : Kibale</b>			<b>201,316</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Agurur	Agurur	Sector Conditional Grant (Non-Wage)	23,545	0

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Kibale	Kibale	Sector Conditional Grant (Non-Wage)	23,545	0
Omukulai	Omukulai	Sector Conditional Grant (Non-Wage)	23,545	0
Opogono	Opogono	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>7,618</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,618</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,618</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kibale Subcounty	Kibale Kibale Subcounty Headquarters	Other Transfers from Central Government	7,618	0
<b>Sector : Education</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibale Omatakojo Primary School	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>30,942</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>30,942</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBALE HEALTH CENTRE III	Aguru	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>46,574</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,574</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kibale kibale market	Sector Development Grant	15,000	0
<b>Output : Spring protection</b>			<b>6,574</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Opogono Kapesur spring well	Sector Development Grant	6,574	0

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<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibale KIBALE	Sector Development Grant	25,000	0
<b>LCIII : Opwateta</b>			<b>184,139</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadesok	Kadesok Kadesok	Sector Conditional Grant (Non-Wage)	23,545	0
Kapuwai	Kapuwai Kapuwai	Sector Conditional Grant (Non-Wage)	23,545	0
Okaracha	Okaracha Okaracha	Sector Conditional Grant (Non-Wage)	23,545	0
Opwateta	Opwateta Opwateta	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>7,912</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,912</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,912</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opwateta sc	Opwateta Opwateta sc	Other Transfers from Central Government	7,912	0
<b>Sector : Education</b>			<b>35,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kadesok Kadesok Primary School	Sector Development Grant	35,000	0
<b>Sector : Health</b>			<b>15,471</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,471</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,471</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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OLADOT HEALTH CENTRE II	Kadesok	Sector Conditional Grant (Non-Wage)	15,471	0
<b>Sector : Water and Environment</b>			<b>31,574</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,574</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,574</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Opwateta Aboko spring	Sector Development Grant	6,574	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okaracha Okalei	Sector Development Grant	25,000	0
<b>LCIII : Kameke</b>			<b>303,253</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>94,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,182</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,182</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kameke Parish	Kameke Kameke Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Nyakoi Parish	Nyakoi Nyakoi Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Oboliso Parish	Oboliso Oboliso Parish	Sector Conditional Grant (Non-Wage)	23,545	0
Omuroka Parish	Omuroka Omuroka Parish	Sector Conditional Grant (Non-Wage)	23,545	0
<b>Sector : Works and Transport</b>			<b>8,245</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,245</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,245</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kameke sc	Kameke Kameke sc	Other Transfers from Central Government	8,245	0
<b>Sector : Education</b>			<b>107,368</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>107,368</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,846</b>	<b>0</b>

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakoi Nyakoi Primary School	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oboliso Oboliso RockView Primary School	Sector Development Grant	4,522	0
<b>Sector : Health</b>			<b>61,884</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>61,884</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,884</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMEKE HEALTH CENTRE IIIII	Kameke	Sector Conditional Grant (Non-Wage)	30,942	0
KASODO HEALTH CENTRE III	Kameke	Sector Conditional Grant (Non-Wage)	30,942	0
<b>Sector : Water and Environment</b>			<b>31,574</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,574</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,574</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Oboliso ochabalio spring	Sector Development Grant	6,574	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Oboliso IDOMET (OMOTOI)	Sector Development Grant	25,000	0
<b>LCIII : Missing Subcounty</b>			<b>996,892</b>	<b>0</b>



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<b>Sector : Agriculture</b>			<b>255,912</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>255,912</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>255,912</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All the Sub Counties	Sector Development Grant	6,476	0
Item : 312201 Transport Equipment				
Transport Equipment - Boats-1904	Missing Parish District head quarters	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Missing Parish ALL PARISHES	Sector Development , Grant	152,917	0
Machinery and Equipment - Assorted Equipment-1004	Missing Parish District head quarters	Sector Development Grant	19,000	0
Machinery and Equipment - Assorted Equipment-1006	Missing Parish District head quarters	Sector Development Grant	20,000	0
Machinery and Equipment - Assorted Equipment-1007	Missing Parish District head quarters	Sector Development , Grant	22,519	0
Machinery and Equipment - Solar-1125	Missing Parish District head quarters	Sector Development Grant	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Missing Parish District head quarters	Sector Development Grant	8,000	0
Cultivated Assets - Poultry-425	Missing Parish District head quarters	Sector Development Grant	6,000	0
<b>Sector : Education</b>			<b>740,981</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>235,026</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>235,026</b>	<b>0</b>
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

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## Quarter4

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
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
<b>Programme : Secondary Education</b>			<b>349,638</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>349,638</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUGE HS	Missing Parish	Sector Conditional Grant (Non-Wage)	126,040	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
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASODO. TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0