
VOTE: 919 Pallisa District

Quarter 4

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 919 Pallisa District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BYEKWASO FREDRICK
(Accounting Officer)

Signed on Date: 26-10-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	750,776	750,776	698,427	93%
Discretionary Government Transfers	5,130,381	5,273,301	5,273,301	103%
Conditional Government Transfers	34,344,795	41,754,336	41,764,336	122%
Other Government Transfers	817,656	845,935	585,780	72%
External Financing	0	0	0	
Total Revenues shares	41,043,608	48,624,348	48,321,844	118%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,474,040	2,699,434	2,206,297	150%
Tourism Development	3,772	3,772	3,772	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,666,449	1,747,898	1,697,225	102%
Private Sector Development	108,144	108,144	105,135	97%
Integrated Transport Infrastructure And Services	1,778,938	1,778,938	1,746,603	98%
Human Capital Development	29,369,889	31,029,669	29,907,433	102%
Public Sector Transformation	3,593,692	8,052,710	7,692,669	214%
Community Mobilization And Mindset Change	311,682	323,861	311,608	100%
Governance And Security	1,617,905	1,760,825	1,742,054	108%
Development Plan Implementation	1,119,096	1,119,096	1,055,824	94%
Grand Total	41,043,608	48,624,348	46,468,620	113%
Wage	25,451,614	26,269,081	26,087,508	102%
Non-Wage Recurrent	9,655,586	14,863,034	14,213,233	147%
Domestic Devt	5,936,408	7,492,233	6,167,879	104%
External Financing	0	0	0	

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District planned to realize annual revised budget of shs 48,624,348 of Conditional grants cumulatively amounted to shs 41,764,336 which translates into 122% performance by close of the financial year .The deviation in the actual against planned is due to supplementary budget for wage .The District had planned to realize shs. 5,273,301 of discretionary transfers however by close of the financial year the cumulative receipts amounted to shs 5,273,301 translating to 103% performance by close of the financial year. The over performance was due to supplementary budget for pension.The District planned to realize annual budget of shs 750,776 for as Locally Raised Rvenue for the financial year however the actual cumulative receipts by close of the financial year amounted to shs.604,436 which translates into 81% performance .The deviation in the actual against planned is due to non-realization of enough ACDP co-funding.The District had planned to realize shs.845,935 as Other Government Transfers, however by close of the financial the actual cumulative receipts amounted to shs.585,780 translating to 72% performance .The under performance was due to non-realization of COVID-19 Vaccination Campaign funding.

The District cumulative expenditure by close of the quarter was shs.46,468,620 against the revised budget of shs.48,624,348 which translates to 95.6% annual performance .Out of which wage was shs.26,087,508 (99.3 %) ,Non-wage recurrent was shs.14,213,233 (95.6 %) and Development was shs.6,167,876 (82.3 %)

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	750,776	750,776	698,427	93%
Agency Fees	35,600	35,600	11,301	32%
Business licenses	58,884	58,884	54,724	93%
Land Fees	7,500	7,500	120	2%
Local Hotel Tax	1,650	1,650	103	6%
Local Services Tax-Payable By Individuals	115,750	115,750	123,705	107%
Market /Gate Charges	92,025	92,025	160,000	174%
Other fees e.g. street parking fees	30,462	30,462	18,763	62%
Sale of Agricultural products and services- From Government Units	400,000	400,000	308,574	77%
Sale of non-produced Government Properties/assets	8,904	8,904	21,137	237%
Discretionary Government Transfers	5,130,381	5,273,301	5,273,301	103%
District Discretionary Equalisation Development Grant	894,863	894,863	894,863	100%
District Unconditional Grant Non-Wage	864,128	1,007,048	1,007,048	117%
District Unconditional Grant Wage	2,834,565	2,834,565	2,834,565	100%
Urban Discretionary Equalisation Development Grant	58,139	58,139	58,139	100%
Urban Unconditional Grant Wage	303,247	303,247	303,247	100%
Urban Unconditional Non-Wage	175,440	175,440	175,440	100%
Conditional Government Transfers	34,344,795	41,754,336	41,764,336	122%
Programme Conditional Grant - Non Wage Recurrent	7,531,787	12,568,036	12,578,036	167%
Programme Conditional Grant - Development	4,084,392	5,640,217	5,640,217	138%
Programme Conditional Grant - Wage Recurrent	22,313,801	23,131,268	23,131,268	104%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	817,656	845,935	585,780	72%
Agriculture Cluster Development Project (ACDP)	0	15,000	14,888	
COVID-19 Vaccination Campaign	200,000	200,000	75,383	38%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	84,190	100%
National Oil Seeds Project	38,000	38,000	27,750	73%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	100,000	100,000	0	0%
Support to PLE (UNEB)	29,000	30,100	29,000	100%
Uganda Road Fund (URF)	357,456	357,456	345,570	97%
Uganda Women Entrepreneurship Program(UWEP)	9,000	21,179	9,000	100%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0	
Total Revenues Shares	41,043,608	48,624,348	48,321,844	118%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The over performance was due to supplementary budget for pension. The District planned to realize annual budget of shs 750,776 for as Locally Raised Revenue for the financial year however the actual cumulative receipts by close of the financial year amounted to shs.604,436 which translates into 81% performance. The deviation in the actual against planned is due to non-realization of enough ACDP co-funding.

Cumulative Performance for Central Government Transfers

The District planned to realize annual revised budget of shs 48,624,348 of Conditional grants cumulatively amounted to shs 41,764,336 which translates into 122% performance by close of the financial year. The deviation in the actual against planned is due to supplementary budget for wage. The District had planned to realize shs. 5,273,301 of discretionary transfers however by close of the financial year the cumulative receipts amounted to shs 5,273,301 translating to 103% performance by close of the financial year.

Cumulative Performance for Other Government Transfers

The District had planned to realize shs.845,935 as Other Government Transfers, however by close of the financial the actual cumulative receipts amounted to shs.585,780 translating to 72% performance. The under performance was due to non-realization of COVID-19 Vaccination Campaign funding.

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,964,867	0	9,063,841	183%	2,891,333
Sub-Total	4,964,867	0	9,063,841	183%	2,891,333
Department: Finance					
10 Financial Management and Accountability (LG)	361,684	0	356,482	99%	78,019
Sub-Total	361,684	0	356,482	99%	78,019
Department: Statutory bodies					
10 Legislation and Oversight	585,469	0	716,386	122%	216,146
Sub-Total	585,469	0	716,386	122%	216,146
Department: Production and Marketing					
10 Agricultural Extension	0	0	367,863		160,524
20 Agricultural Production	0	0	626,669		571,727
30 Agricultural Value Chain Services	1,474,040	0	1,211,764	82%	328,557
Sub-Total	1,474,040	0	2,206,297	150%	1,060,807
Department: Health					
10 Primary HealthCare	10,078,662	0	9,854,044	98%	2,712,333
20 Hospital Services	560,906	0	560,906	100%	74,118
30 Health Management and Supervision	73,526	0	73,463	100%	18,368
Sub-Total	10,713,093	0	10,488,413	98%	2,804,818
Department: Education					
10 Pre-Primary and Primary Education	10,562,365	0	10,583,897	100%	3,254,170
20 Secondary Education	6,935,877	0	7,590,000	109%	2,858,894
30 Skills Development	978,812	0	1,065,381	109%	363,506
40 Education&Sports Management and Inspection	179,742	0	179,742	100%	64,899
Sub-Total	18,656,796	0	19,419,021	104%	6,541,468
Department: Roads and Engineering					
10 Community Access Roads	1,778,938	0	1,746,603	98%	868,302
Sub-Total	1,778,938	0	1,746,603	98%	868,302

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,167,006	0	1,237,089	106%	989,690
Sub-Total	1,167,006	0	1,237,089	106%	989,690
Department: Natural Resources					
10 Natural Resources Management	499,943	0	460,635	92%	117,376
Sub-Total	499,943	0	460,635	92%	117,376
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	311,682	0	311,608	100%	133,323
Sub-Total	311,682	0	311,608	100%	133,323
Department: Planning					
10 Planning and Statistics	334,839	0	276,769	83%	102,707
Sub-Total	334,839	0	276,769	83%	102,707
Department: Internal Audit					
10 Compliance	78,836	0	72,070	91%	14,763
Sub-Total	78,836	0	72,070	91%	14,763
Department: Trade, Industry and Local Development					
10 Commercial Services	116,416	0	113,407	97%	29,348
Sub-Total	116,416	0	113,407	97%	29,348
Grand Total	41,043,608	0	46,468,620	113%	15,848,102

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,142,296	8,601,314	8,547,222	206%	2,205,616
District Unconditional Grant Non-Wage	91,731	91,731	81,561	89%	20,390
District Unconditional Grant Wage	1,081,991	1,081,991	1,081,390	100%	270,279
Locally Raised Revenues	57,571	57,571	101,788	177%	60,262
Multi-Sectoral Transfers to LLGs_NonWage	548,604	548,604	451,066	82%	35,742
Programme Conditional Grant - Non Wage Recurrent	2,059,152	6,518,170	6,528,171	317%	1,743,132
Urban Unconditional Grant Wage	303,247	303,247	303,247	100%	75,812
Development Revenues	844,702	822,570	844,701	100%	0
District Discretionary Equalisation Development Grant	17,574	17,574	17,574	100%	0
Multi-Sectoral Transfers to LLGs_Gou	427,128	404,997	427,128	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	4,986,998	9,423,885	9,391,924	188%	2,205,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,385,238	1,385,238	1,375,789	99%	403,142
Non Wage	2,757,058	7,216,076	6,865,482	249%	2,085,705
Development Expenditure					
Domestic Development	822,570	822,570	822,570	100%	402,487
External Financing	0	0	0	0%	0
Total Expenditure	4,964,867	9,423,885	9,063,841	183%	2,891,333
C: Unspent Balances					
Recurrent Balances			305,951		
Wage			8,848		
Non Wage			297,103		
Development Balances			22,132		
Domestic Development			22,132		
External Financing			0		
Total Unspent			328,083		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department has a Revised projected Budget of Uganda shillings 9,423,885,000 and during the Quarter Shs 2,205,616,000 was received, giving a 23% Budget performance during the Fourth Quarter.

During the same period, the Department spent Shillings 2891,333,000 of which wage 403,142,000(13%), non-wage 2,085,705,000 (72%) , and Development is 402,487,000 (15%) leaving a balance of Uganda shillings 328,083,000 of which wage was 8,848,000, Non Wage 297,103,000 and Development is 22,132,000.

The Development balance was un paid retentions which could not be paid out before expiry of the 6 months mandatory period , while wage balance of 8,848,000 is balance after payment of all eligible staff, and non wage was not paid out as claimants/ pensioners had incomplete files to warrant for payment.

Reasons for unspent balances on the bank account

The Development balance was un paid retentions which could not be paid out before expiry of the 6 months mandatory period , while wage balance of 8,848,000 is balance after payment of all eligible staff, and non wage was not paid out as claimants/ pensioners had incomplete files to warrant for payment.

Highlights of physical performance by end of the quarter

Salary arrears paid
Staff Salaries for District & Urban councils paid
21 Lower Local Governments support supervised.
2 Official Vehicles repaired
21 sub-counties Quarterly funds released
Pensioners paid
Gratuity paid
Salary arrears paid
Staff Salaries for District & Urban co

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	361,684	361,684	356,630	99%	77,970
District Unconditional Grant Non-Wage	111,000	111,000	111,000	100%	27,750
District Unconditional Grant Wage	190,818	190,818	190,818	100%	47,704
Locally Raised Revenues	59,866	59,866	54,812	92%	2,515
Development Revenues	0	0	0	0%	0
Total Revenues Shares	361,684	361,684	356,630	99%	77,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,818	190,818	190,720	100%	47,804
Non Wage	170,866	170,866	165,762	97%	30,215
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	361,684	361,684	356,482	99%	78,019
C: Unspent Balances					
Recurrent Balances					
			148		
Wage			98		
Non Wage			50		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			148		

Summary of Department Revenues and Expenditure by Source

The Department received shs.77,970 in quarter four and cumulatively received shs.356,630 which is 99% performance of the annual planned revenue, out of which wage is shs.47,704 for quarter four, un-conditional grant of shs.27,750 and Local Revenue of shs.2,515.

The department spent a total of shillings 78,019 for quarter four, of which wage consumed shs.47,804 which is cumulatively 99% performance while non-wage consumed shs.165,762 which 97% performance cumulatively, leaving unspent balance of shs.148 out of which wage is shs.98 and non-wage is shs.50.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance on account of shs.148. of which wage was shs.98 and non-wage shs.50.

Highlights of physical performance by end of the quarter

salaries for 30 staff processed and paid,
Nine month accounts for 2023-2024 prepared and submitted to the office of Accountant General,
Registration and assessment and collection of revenue conducted,
Quarter one, two, three and four invoices paid,
Funds to Lower Local Government warranted and transferred to the respective entities,
IFMS maintained and updated and
Bank reconciliations statements for quarter four made and verified.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	585,469	728,389	717,093	122%	215,137
District Unconditional Grant Non-Wage	238,009	380,930	238,010	100%	59,502
District Unconditional Grant Wage	245,699	245,699	246,136	100%	61,643
Locally Raised Revenues	101,760	101,760	232,948	229%	93,991
Development Revenues	0	0	0	0%	0
Total Revenues Shares	585,469	728,389	717,093	122%	215,137

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

Wage	245,699	245,699	245,690	100%	62,914
Non Wage	339,770	482,690	470,697	139%	153,233

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	585,469	728,389	716,386	122%	216,146

C: Unspent Balances*Recurrent Balances*

			707		
Wage			447		
Non Wage			261		

Development Balances

			0		
Domestic Development			0		
External Financing			0		
Total Unspent			707		

Summary of Department Revenues and Expenditure by Source

The Program Projected revised Budget allocation is Uganda shillings 728,389,000 and during the Quarter Shs 215,137,000 was released giving 29.5 %. During the Quarter 216,146,000 was spent of which wage was shs. 62,940,000(29%) and non-wage was shs. 153,233,000(71%) leaving shs 1,717,000 as a balance at the close of the Quarter. of Uganda shillings 707,000, of which 447,000 was wages , and 261,000 was non wages which could be absorbed by close of the Financial Year

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department lost Uganda shillings 707,000, unutilized of which 447,000 was wages, and 261,000 was non wages which could be absorbed by close of the Financial Year

Highlights of physical performance by end of the quarter

- 10 Vacant positions advertised on replacement
- 50 staff confirmed in appointment
- 20 staff appointed to various positions
- 02 District service Committee meetings held
- Minute extracts and proceedings recorded
- 01 Advert produced
- 01 contracts Committee conducted
- 10 Contracts awarded

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,074,040	1,447,980	1,447,867	135%	373,132
Other Transfers from Central Government	0	15,000	14,888	0%	14,888
Programme Conditional Grant - Non Wage Recurrent	0	358,940	358,940	0%	89,735
Programme Conditional Grant - Wage Recurrent	1,074,040	1,074,040	1,074,040	100%	268,510
Development Revenues	400,000	1,251,454	1,093,791	273%	146,764
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	400,000	400,000	242,337	61%	146,764
Programme Conditional Grant - Development	0	851,454	851,454	0%	0
Total Revenues Shares	1,474,040	2,699,434	2,541,659	172%	519,896

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,074,040	1,074,040	1,073,859	100%	271,225
Non Wage	0	373,940	373,827	0%	132,084
Development Expenditure					
Domestic Development	400,000	1,251,454	758,612	190%	657,499
External Financing	0	0	0	0%	0
Total Expenditure	1,474,040	2,699,434	2,206,297	150%	1,060,807

C: Unspent Balances

Recurrent Balances					
Wage			182		
Non Wage			1		
Development Balances					
Domestic Development			335,180		
External Financing			0		
Total Unspent			335,362		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Program has a projection annual budget of Uganda Shillings 2,699,434,000. However, during the Quarter , Shillings 519,896,000 was received giving a percentage performance of 19% during the quarter . In the same period, Uganda shillings 1,060,807,000 was spent of which 271,225,000 was wages and 132,084,000 was non wage ,while Development was 657,084,000, leaving shs 335,362,000 un spent. Out of unspent funds, shs 335,180,000 was development funds for Micro scale irrigation funds, because farmers failed to co-fund the required amounts of funds to access the project .

Reasons for unspent balances on the bank account

Out of unspent funds, shs 335,180,000 was development funds for Micro scale irrigation funds, because farmers failed to co-fund the required amounts of funds to access the project .

Highlights of physical performance by end of the quarter

39 Staff salaries paid
Fisheries standards enforced
Quarterly Crop pests and diseases surveillance conducted.
Quarterly Livestock pests and disease surveillance conducted.
Tsetse fly surveillance conducted.
Quarterly Technical supervision and backstopping of subcounty staff conducted.
Quarterly department planning meeting conducted.
Capacity of extension workers built
Joint supervision and monitoring of agricultural activities conducted
Motor vehicles serviced and repaired
12 Demonstrations on yield enhancing technologies conducted
Agricultural data collected
Quarterly Farmer field days conducted
105 farmer groups trained on yield enhancing technologies
Agricultural activities coordinated
01 Motor Vehicles serviced and repaired

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,259,120	10,259,120	10,034,503	98%	2,527,029
Other Transfers from Central Government	300,000	300,000	75,383	25%	37,249
Programme Conditional Grant - Non Wage Recurrent	1,475,683	1,475,683	1,475,683	100%	368,921
Programme Conditional Grant - Wage Recurrent	8,483,438	8,483,438	8,483,438	100%	2,120,859
Development Revenues	453,973	453,973	453,973	100%	0
District Discretionary Equalisation Development Grant	312,094	312,094	312,094	100%	0
Programme Conditional Grant - Development	141,879	141,879	141,879	100%	0
Total Revenues Shares	10,713,093	10,713,093	10,488,476	98%	2,527,029

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,483,438	8,483,438	8,483,438	100%	2,122,238
Non Wage	1,775,683	1,775,683	1,551,003	87%	410,416
Development Expenditure					
Domestic Development	453,973	453,973	453,972	100%	272,164
External Financing	0	0	0	0%	0
Total Expenditure	10,713,093	10,713,093	10,488,413	98%	2,804,818

C: Unspent Balances

Recurrent Balances					
Wage			62		
Non Wage			0		
Development Balances					
Domestic Development			62		
External Financing			1		
Domestic Development			1		
External Financing			0		
Total Unspent			63		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

immunization coverage 97% achieved
72% OPD Utilization achieved
64% of mothers accessed ANC services.
78% Facility deliveries attained
63% attended PNC clinics across different facilities.
Quarterly HMIS reports (100%) submitted to the national reporting system (DHIS2).
Health promotion activities including HIV AIDS counselling were carried out

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,657,248	17,694,106	17,693,006	106%	4,980,341
District Unconditional Grant Wage	83,742	83,742	83,742	100%	20,936
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Other Transfers from Central Government	29,000	30,100	29,000	100%	29,000
Programme Conditional Grant - Non Wage Recurrent	3,783,182	4,001,473	4,001,473	106%	1,327,591
Programme Conditional Grant - Wage Recurrent	12,756,323	13,573,791	13,573,791	106%	3,597,814
Development Revenues	1,999,548	2,622,469	2,622,469	131%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,999,548	2,622,469	2,622,469	131%	0
Total Revenues Shares	18,656,796	20,316,575	20,315,475	109%	4,980,341

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,840,066	13,657,533	13,540,225	105%	3,732,396
Non Wage	3,817,182	4,036,573	4,035,473	106%	1,643,714
Development Expenditure					
Domestic Development	1,999,548	2,622,469	1,843,322	92%	1,165,359
External Financing	0	0	0	0%	0
Total Expenditure	18,656,796	20,316,575	19,419,021	104%	6,541,468

C: Unspent Balances

Recurrent Balances					
			117,308		
Wage			117,308		
Non Wage			0		
Development Balances					
			779,147		
Domestic Development			779,147		
External Financing			0		
Total Unspent			896,455		

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The program has revised annual budget of Uganda shillings 20,315,475,000 and during the Quarter 4, the release was 4,980,341,00,000 which reflects a 25% performance against the Budget during the quarter.

During the Quarter , The Program spent Uganda shillings 6,541,468,000 of which wage was 3,732,396,000 , non wage 1,643,714,000 and Development 1,165,359,000 ,leaving shs. 896,455,000 un utilized at the end of the Quarter of which dev is shs 779,147,000, & shs 117,308,000 balances on wages due to freezing of recruitment in the last Financial Year

Reasons for unspent balances on the bank account

The Department left shs. 896,455,000 un utilized at the end of the Quarter of which shs Dev 779,147,000, & shs 117,308,000 balances on wages due to freezing of recruitment in the last Financial Year

Highlights of physical performance by end of the quarter

1,113 Primary teachers' salaries processed and paid.

Quarterly Joint monitoring of capital development projects.

212 Secondary staff wages paid at the district

34 Tertiary Staff salaries paid.

12 Headquarter staff salaries paid

District team facilitated to participate in National kids athletic games

76 primary schools and 11 secondary schools inspected and monitored

Training/CPDs conducted in various aspects;

evaluation performance, examination tips, HIV/AIDS, finance management and budgeting, inspection guidelines.

12 site meetings in UGIFT projects conducted

support supervision conducted

office stationary procured

office equipment maintained

sector budgets prepared

renovation of two classroom blocks completed in following schools;

construction of pit latrine projects done in the following schools;

supply of desks done in the following schools

District team facilitated to participate in the national Kids athletes

85 institutions monitored and inspected

Grievances handled .

VOTE: 919 Pallisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	778,938	778,938	756,966	97%	267,278
District Unconditional Grant Wage	383,482	383,482	383,646	100%	95,871
Other Transfers from Central Government	395,456	395,456	373,320	94%	171,408
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,778,938	1,778,938	1,756,966	99%	767,278

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	383,482	383,482	383,456	100%	95,681
Non Wage	395,456	395,456	365,320	92%	163,407
Development Expenditure					
Domestic Development	1,000,000	1,000,000	997,826	100%	609,213
External Financing	0	0	0	0%	0
Total Expenditure	1,778,938	1,778,938	1,746,603	98%	868,302

C: Unspent Balances

Recurrent Balances					
			8,190		
Wage			190		
Non Wage			8,000		
Development Balances					
			2,174		
Domestic Development			2,174		
External Financing			0		
Total Unspent			10,363		

Summary of Department Revenues and Expenditure by Source

Under the Program, Budget projection is Uganda Shillings 1,778,938,000 while during the Quarter, Shillings 767,278,000 was received and cumulatively the sector had realized shs. 1,756,966 giving 99% performance during the Quarter. In the same period, Uganda shillings 868,302,000 was spent of which wages consumed shs 95,681,000, non-wage shs 163,407,000 and development of shs 609,213,000, leaving shs 10,363,000 un spent .

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa DistrictQuarter 4

SECTION B : Summary by Department

The program left Uganda shillings 10,363,000 un spent of which Non-wage was shs.8,000,000 payments were voided,shs 190 for wage and Development shs 2,174

Highlights of physical performance by end of the quarter

18 staff salaries paid
Kachango - Kadumire-Kasuroi-Adodoi 7.0kms fully gravelled.
Agule TC -Akisim stores 6.9kms fully gravelled.
Kapala-Daraja 6.9 kms fully gravelled.
Abila-Onyamatunga 1.0 kms spot gravelling done
Kamuge-Kalapata-Oboliso-Kumi road 2.0 kmsspot gravelling done.
Odusai-Chelekura 2.0 kms spot gravelling done.
Agule Tc - Chelekura (Adodoi) spot gravelling done.
Bottlenecks cleared at Kagoma-Nagule-Katome.
Ngalwe culverting done
Obwanai swamp raising drainage and excavation done

VOTE: 919 Pallisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,226	209,226	209,226	100%	42,556
District Unconditional Grant Wage	87,169	87,169	87,169	100%	21,792
Locally Raised Revenues	39,000	39,000	39,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	83,056	83,056	83,056	100%	20,764
Development Revenues	957,780	1,039,229	1,039,229	109%	0
Programme Conditional Grant - Development	942,965	1,024,414	1,024,414	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,167,006	1,248,455	1,248,455	107%	42,556

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	87,169	87,169	79,114	91%	16,795
Non Wage	122,056	122,056	122,044	100%	22,319
Development Expenditure					
Domestic Development	957,780	1,039,229	1,035,932	108%	950,577
External Financing	0	0	0	0%	0
Total Expenditure	1,167,006	1,248,455	1,237,089	106%	989,690

C: Unspent Balances

Recurrent Balances					
Wage			8,068		
Non Wage			12		
Development Balances					
Domestic Development			3,298		
External Financing			0		
Total Unspent			11,366		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa DistrictQuarter 4

SECTION B : Summary by Department

The department had a Budget projection of Uganda Shillings 1,248,455,000 and during the Quarter the sector received Uganda shillings 42,556,000 which is 3.4% of the Budget,. During the Quarter, the sector spent Uganda shillings 989,690,000 of which wage was 16,795,000, then non-wage was 22,309,000 while development expenditure was 950,577,000 by the end of the Quarter,. At the close of the quarter while at end of the Quarter , the sector had 11,366,000 unspent composed of wages 8,056,000 due a staff whose validation was still pending and so wage was not paid to that staff , non wages 12,000 and Dev 3,298,000, which was due un paid retentions.

Reasons for unspent balances on the bank account

At the close Fourth Quarter Uganda Shillings 11,366,000 remained unspent , and it was composed of wages 8,056,000 due a staff whose validation was still pending and so wage was not paid to that staff , non wages 12,000 and Dev 3,298,000, which was due un paid retentions.

Highlights of physical performance by end of the quarter

Extension of piped water system to Agule Twon Council completed

Chelekura piped water scheme constructed and 2 Public serving points established and 2 yard taps installed

5 springs protected – Kamaraka well in Pallisa Town Council, Bwesweri Well in Pallisa Subcounty, Okichoi well in Akisim subcounty, Oitengia well in Agule Town council, Abubon Well in Kaukura subcounty

18 boreholes drilled and installed.

Office motor vehicle and motor cycle repaired.

5 staff salaries paid

One District water and sanitation coordination committee meeting held

one radio talk show conducted on community sanitation and borehole maintenance.

Environmental and social safe guards Monitoring conducted for chelekura piped water scheme.

VOTE: 919 Pallisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	459,943	459,943	459,943	100%	114,986
District Unconditional Grant Wage	413,714	413,714	413,714	100%	103,429
Programme Conditional Grant - Non Wage Recurrent	46,229	46,229	46,229	100%	11,557
Development Revenues	40,000	40,000	40,000	100%	20,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Total Revenues Shares	499,943	499,943	499,943	100%	134,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,714	413,714	374,496	91%	71,730
Non Wage	46,229	46,229	46,169	100%	25,676
Development Expenditure					
Domestic Development	40,000	40,000	39,970	100%	19,970
External Financing	0	0	0	0%	0
Total Expenditure	499,943	499,943	460,635	92%	117,376
C: Unspent Balances					
Recurrent Balances			39,278		
Wage			39,218		
Non Wage			59		
Development Balances			30		
Domestic Development			30		
External Financing			0		
Total Unspent			39,308		

Summary of Department Revenues and Expenditure by Source

The department has a projected Budget of Uganda shillings 459,943,007, and during the Quarter, the Department received shs 134,986,000 and cumulatively the sector had realized shs 499,943, 000 which transforms into 100% Performance. During the Quarter, shs 117,376,000 was utilized of which 71,730,000 (86.4%) was wage, Nonwage was 25,676,000 and Dev't was 19,970,000 leaving a balance of shs 39,308,000 unutilized on account of which 39,218,000 was unpaid wage due to staff whose validation was not cleared by close of the financial year.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A balance of shs 39,308,000 remained unutilized on account of which 39,218,000 was unpaid wage due to staff whose validation was not cleared by close of the financial year.

Highlights of physical performance by end of the quarter

Wetland assessment conducted in Odwarat Wetland.

195 wetland users mobilized and sensitized to support the restoration of Odwarata LFR wetland

2KM of Nakibuya Riverband demarcated and restored in Kasodo Sub County

22,000 tree seedlings procured and distributed to selected farmers across the district for reforestation

7,050 tree seedlings procured for restoration of the Odwarat LFR
assorted office stationery procured

staff salaries processed and paid to 12 members of staff

VOTE: 919 Pallisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,482	259,661	247,482	100%	67,420
District Unconditional Grant Wage	169,357	169,357	169,357	100%	42,339
Other Transfers from Central Government	9,000	21,179	9,000	100%	7,799
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125	69,125	100%	17,281
Development Revenues	64,200	64,200	64,190	100%	64,190
Other Transfers from Central Government	64,200	64,200	64,190	100%	64,190
Total Revenues Shares	311,682	323,861	311,672	100%	131,610

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	169,357	169,357	169,293	100%	42,315
Non Wage	78,125	90,304	78,125	100%	26,818
Development Expenditure					
Domestic Development	64,200	64,200	64,190	100%	64,190
External Financing	0	0	0	0%	0
Total Expenditure	311,682	323,861	311,608	100%	133,323

C: Unspent Balances

Recurrent Balances					
			64		
Wage			64		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64		

Summary of Department Revenues and Expenditure by Source

The department had an allocation for budget of Uganda shillings 323,861,000 , and during the quarter , the department received shs 131,610,000 reflecting a 40% quarterly performance. By close of the quarter the department had spent a tune of shs 133,323,000 of which wage was shs 42,456 (31.2%) while non-wage was shs 26,818,000 (20.8%), and Development spent 64,190,000 (48%)leaving unspent balance of shs 64,000 on the account.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

A balance un spent was shs 64,000 on the account., that returned to the consolidated Account.

Highlights of physical performance by end of the quarter

Salaries and wages for 25 staff processed and paid.
Conduced value for money Audit and ascertain level of implementation of PWDs projects.
03 Technical Support Supervision provided to community development officers
03 child development centers and 02 s/cs supervised
01 Quarterly District Older Persons Council meeting organized and conducted.
08 Assistive Devices for PWDs procured
District Council for Disability Council meeting conducted
03 Field Appraisal of PWDs projects conducted
03 PWDs groups funded
05 Community Development Officers mentored in Mainstreaming Gender into the Sub-county Development Plan and Budget conducted..
Honoraria for 52 FAL instructors paid..
05 Technical support supervision to CDOs and FAL classes conducted.
a District Quarterly Women Council Executive Meeting conducted..
Women's Day celebrations conducted.

VOTE: 919 Pallisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,502	141,502	130,677	92%	29,682
District Unconditional Grant Non-Wage	68,094	68,094	68,094	100%	17,023
District Unconditional Grant Wage	50,462	50,462	50,462	100%	12,616
Locally Raised Revenues	22,946	22,946	12,122	53%	43
Development Revenues	193,337	193,337	193,337	100%	0
District Discretionary Equalisation Development Grant	193,337	193,337	193,337	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	334,839	334,839	324,014	97%	29,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,462	50,462	50,072	99%	12,607
Non Wage	91,040	91,040	80,212	88%	20,520
Development Expenditure					
Domestic Development	193,337	193,337	146,485	76%	69,580
External Financing	0	0	0	0%	0
Total Expenditure	334,839	334,839	276,769	83%	102,707
C: Unspent Balances					
Recurrent Balances					
Wage			394		
Non Wage			390		
			4		
Development Balances					
Domestic Development			46,852		
External Financing			0		
Total Unspent			47,245		

Summary of Department Revenues and Expenditure by Source

VOTE: 919 Pallisa DistrictQuarter 4

SECTION B : Summary by Department

The department has a projected Budget of Uganda shillings 334,835,624 and during the Quarter the Department received Uganda shillings 29,682,000 giving a percentage performance of 8.8% in the Quarter. During the Quarter, the Department spent Uganda shillings 102,707,000 out of which Wage was 12,607,000 (12%), Non wage 20,520,000 (20%), and Development was 69,850,000 (68%), and by the end of the Quarter, the department had unspent of Uganda shillings 47,245,000 of which Shillings 390,000 was wage, non wage 4, while Shillings 46,852,000 is Development. The unspent Development was retentions for projects not paid out, since the firms will be paid after six months.

Reasons for unspent balances on the bank account

The department had unspent of Uganda shillings 47,245,000 of which Shillings 390,000 was wage, non wage 4, while Shillings 46,852,000 is Development. The unspent Development was retentions for projects not paid out, since the firms will be paid after six months.

Highlights of physical performance by end of the quarter

Salary paid to 6 staff, 3 District Technical planning committees conducted, Quarterly Monitoring report Conducted, 3 stance pit-Latrines at Pallisa SS and 3 stance Pit-latrines Constructed, 3 stance Pit-Latrines at Pallisa SS Constructed, Retention paid for office of the District chairperson renovation, Retention and balance on the Administration block 6 phase paid, Askari and cleaner paid, Production block Rehabilitated,

VOTE: 919 Pallisa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,836	78,836	76,257	97%	16,459
District Unconditional Grant Non-Wage	33,762	33,762	33,762	100%	8,441
District Unconditional Grant Wage	32,074	32,074	32,074	100%	8,018
Locally Raised Revenues	13,000	13,000	10,421	80%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,836	78,836	76,257	97%	16,459

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

Wage	32,074	32,074	28,308	88%	6,322
Non Wage	46,762	46,762	43,762	94%	8,441

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,836	78,836	72,070	91%	14,763

C: Unspent Balances*Recurrent Balances*

			4,187		
Wage			3,766		
Non Wage			421		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent

			4,187		
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Summary of Department Revenues and Expenditure by Source

The unit has a projected Budget of Uganda shillings 78,835,552, and during the Fourth Quarter, the Unit received 16,459,000, giving a percentage of 21% during the Quarter.

The Unit spent 14,763,000 by the end of the Quarter, of which wage was 6,322,000, and non wage was 8,441,000. At the close of the Quarter, the unit had a balance of Uganda shillings 4,187,000 of which wage was 3,766,000 and non wage 421,000.

Reasons for unspent balances on the bank account

VOTE: 919 Pallisa DistrictQuarter 4

SECTION B : Summary by Department

.At the close of the Quarter, the unit had a balance of Uganda shillings 4,187,000 of which wage was 3,766,000 and non wage 421,000,and the reason for un spent wages as a result of un paid pay as you earn for 3 months.

Highlights of physical performance by end of the quarter

7 Departments Audited

62 Primary school Audited

9 Sub counties Audited

14 Health centre Audited

Quarter 1V Audit report prepared and submitted to Audit committee on 22/7/2024.

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,416	111,416	111,416	100%	27,854
District Unconditional Grant Wage	96,056	96,056	96,056	100%	24,014
Programme Conditional Grant - Non Wage Recurrent	15,360	15,360	15,360	100%	3,840
Development Revenues	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	116,416	116,416	116,416	100%	27,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,056	96,056	93,048	97%	23,009
Non Wage	15,360	15,360	15,358	100%	3,839
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	116,416	116,416	113,407	97%	29,348
C: Unspent Balances					
Recurrent Balances			3,010		
Wage			3,008		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,010		

Summary of Department Revenues and Expenditure by Source

The department spent a total of shillings 29,348 of which wage consumed shs 23,009 which is 78.4% performance while non-wage consumed shs 3,839 which 13.0% and development of shs.2,500 which is 8.6 % performance ,leaving unspent balance of shillings 3,010 on the account by close of the quarter.

Reasons for unspent balances on the bank account

The unspent wage balance of shillings 3,010 is meant for wage for commercial officers yet to be recruited in urban councils

VOTE: 919 Pallisa District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Monitoring and supervision of cooperatives
Profiling of producers of local goods
Data collection on agro processors, market & value addition
Promotional tourism material prepared
Tourism map Developed
Office operations facilitated.

VOTE: 919 Pallisa District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Gratuity for beneficiaries processed and paid. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,571	2,000
212103 Incapacity benefits (Employees)	6,115	0
221002 Workshops, Meetings and Seminars	7,520	1,000
221005 Official Ceremonies and State Functions	9,161	2,290
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	11,400	1,883
221011 Printing, Stationery, Photocopying and Binding	22,170	5,045
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	6,000	4,000
227001 Travel inland	48,865	9,100
228002 Maintenance-Transport Equipment	10,000	2,500
273104 Pension	1,591,901	1,059,674
273105 Gratuity	462,320	873,971
352880 Salary Arrears Budgeting	4,931	0
Total for Budget Output	2,208,454	1,961,462
Wage	0	0
Non-Wage	2,208,454	1,961,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff salaries paid for District and Urban councils NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,238	403,142
Total for Budget Output	1,385,238	403,142

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,385,238 403,142
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	455,442	0	
225204 Monitoring and Supervision of capital work	41,529	0	
228001 Maintenance-Buildings and Structures	12,258	0	
263402 Transfer to Other Government Units	0	124,242	
312121 Non-Residential Buildings - Acquisition	245,829	0	
312131 Roads and Bridges - Acquisition	99,521	0	
312139 Other Structures - Acquisition	25,257	0	
Total for Budget Output	879,836	124,242	
	Wage	0 0	
	Non-Wage	496,971 124,242	
	GoU Dev	382,865 0	
	Ext Finance	0 0	

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	22,131	0	
Total for Budget Output	22,131	0	
	Wage	0 0	
	Non-Wage	0 0	
	GoU Dev	22,131 0	
	Ext Finance	0 0	

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,633	0
Total for Budget Output	51,633	0
Wage	0	0
Non-Wage	51,633	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,574	8,788
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	29,000	26,700
312121 Non-Residential Buildings - Acquisition	367,000	366,999
Total for Budget Output	417,574	402,487
Wage	0	0
Non-Wage	0	0
GoU Dev	417,574	402,487
Ext Finance	0	0
Total for Department	4,964,867	2,891,333
Wage	1,385,238	403,142
Non-Wage	2,757,058	2,085,705
GoU Dev	822,570	402,487
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Nine month accounts prepared	Books of accounts prepared and maintained	NIL
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	47,804
221002 Workshops, Meetings and Seminars	11,867	1,700
221008 Information and Communication Technology Supplies.	6,000	500
221011 Printing, Stationery, Photocopying and Binding	10,038	3,274
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	106,565	16,741
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,396	500
Total for Budget Output	361,684	78,019
Wage	190,818	47,804
Non-Wage	170,866	30,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,684	78,019
Wage	190,818	47,804
Non-Wage	170,866	30,215
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	18,000	5,004	
221004 Recruitment Expenses	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	15,000	3,749	
Total for Budget Output	37,000	9,753	
Wage	0	0	
Non-Wage	37,000	9,753	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,220	
221001 Advertising and Public Relations	6,200	1,550	
221011 Printing, Stationery, Photocopying and Binding	10,600	2,650	
227001 Travel inland	1,200	330	
228002 Maintenance-Transport Equipment	1,000	500	
Total for Budget Output	25,000	7,250	
Wage	0	0	
Non-Wage	25,000	7,250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Salary paid for statutory staff	NA
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VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	62,914
Total for Budget Output	245,699	62,914
Wage	245,699	62,914
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	47,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,204	5,102
211107 Boards, Committees and Council Allowances	172,565	55,065
221007 Books, Periodicals & Newspapers	4,998	2,499
221008 Information and Communication Technology Supplies.	5,002	2,502
221011 Printing, Stationery, Photocopying and Binding	4,998	2,499
227001 Travel inland	51,003	11,213
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	6,199
Total for Budget Output	277,770	136,229
Wage	0	0
Non-Wage	277,770	136,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	585,469	216,146
Wage	245,699	62,914
Non-Wage	339,770	153,233
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

NA

PIAP Output: 01060204 Institutional coordination & management strengthened

Farmers mobilized for increased production and value addition of maize, rice and cassava

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
228002 Maintenance-Transport Equipment	0	370
Total for Budget Output	0	370
Wage	0	0
Non-Wage	0	0
GoU Dev	0	370
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,080
224006 Food Supplies	0	61,754
227001 Travel inland	0	74,692
227004 Fuel, Lubricants and Oils	0	1,608
228002 Maintenance-Transport Equipment	0	4,720
312139 Other Structures - Acquisition	0	11,300
Total for Budget Output	0	160,154
Wage	0	0
Non-Wage	0	87,033
GoU Dev	0	73,121
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	45,051
Total for Budget Output	0	45,051
Wage	0	0
Non-Wage	0	45,051
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
224006 Food Supplies	0	37,091
227001 Travel inland	0	58
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	489,527
Total for Budget Output	0	526,676
Wage	0	0
Non-Wage	0	0
GoU Dev	0	526,676
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Value addition on products promoted NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	400,000	57,332

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	400,000 57,332
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	400,000 57,332
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,074,040	271,225	
	Total for Budget Output	1,074,040	271,225
	Wage	1,074,040	271,225
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,474,040	1,060,807
	Wage	1,074,040	271,225
	Non-Wage	0	132,084
	GoU Dev	400,000	657,499
	Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,294	647
225202 Environment Impact Assessment for Capital Works	12,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	14,000	7,000
227001 Travel inland	52,000	26,000
228001 Maintenance-Buildings and Structures	141,879	6,917
228002 Maintenance-Transport Equipment	10,400	5,200
312139 Other Structures - Acquisition	218,400	218,400
Total for Budget Output	453,973	272,164
Wage	0	0
Non-Wage	0	0
GoU Dev	453,973	272,164
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	265,000	37,532
227004 Fuel, Lubricants and Oils	35,000	0
Total for Budget Output	300,000	37,532
Wage	0	0
Non-Wage	300,000	37,532
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	841,251	280,399
Total for Budget Output	841,251	280,399
Wage	0	0
Non-Wage	841,251	280,399
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320036 Research, Innovation and Technology Transfer**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,483,438	2,122,238
Total for Budget Output	8,483,438	2,122,238
Wage	8,483,438	2,122,238
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,906	74,118
Total for Budget Output	560,906	74,118
Wage	0	0
Non-Wage	560,906	74,118
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,050	1,529	
Total for Budget Output	6,050	1,529	
Wage	0	0	
Non-Wage	6,050	1,529	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,022	1,760	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	11,022	2,760	
Wage	0	0	
Non-Wage	11,022	2,760	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,453	1,133	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
227001 Travel inland	23,606	5,878	
227004 Fuel, Lubricants and Oils	16,000	4,000	
228002 Maintenance-Transport Equipment	8,394	2,068	
Total for Budget Output	56,453	14,079	

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,079
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,804,818
	Wage	2,122,238
	Non-Wage	410,416
	GoU Dev	272,164
	Ext Finance	0

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	6,106
Total for Budget Output	0	6,106
Wage	0	0
Non-Wage	0	6,106
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	2,116,966
225202 Environment Impact Assessment for Capital Works	8,026	0
225204 Monitoring and Supervision of capital work	54,054	24,914
312121 Non-Residential Buildings - Acquisition	203,191	110,991
312139 Other Structures - Acquisition	54,054	51,250
312235 Furniture and Fittings - Acquisition	20,800	6,749
Total for Budget Output	8,556,242	2,310,871
Wage	8,216,118	2,116,966
Non-Wage	0	0
GoU Dev	340,125	193,904
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	33,313	30,139

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	277,752	277,752
263308 Sector Conditional Grant (Non-Wage)	1,656,432	624,677
Total for Budget Output	1,967,497	932,568
Wage	0	0
Non-Wage	1,967,497	932,568
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,625	4,625
Total for Budget Output	9,625	4,625
Wage	0	0
Non-Wage	9,625	4,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,199	15,421
263308 Sector Conditional Grant (Non-Wage)	1,542,544	548,374
Total for Budget Output	1,558,743	563,795
Wage	0	0
Non-Wage	1,558,743	563,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,717,711	1,323,644
312121 Non-Residential Buildings - Acquisition	1,659,423	971,455
Total for Budget Output	5,377,135	2,295,098
Wage	3,717,711	1,323,644
Non-Wage	0	0
GoU Dev	1,659,423	971,455
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	822,495	270,790
Total for Budget Output	822,495	270,790
Wage	822,495	270,790
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716
Total for Budget Output	156,317	92,716
Wage	0	0
Non-Wage	156,317	92,716
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,601
Total for Budget Output	10,000	4,601
Wage	0	0
Non-Wage	10,000	4,601
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,230
227001 Travel inland	15,000	4,613
Total for Budget Output	19,000	5,844
Wage	0	0
Non-Wage	19,000	5,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	5,304
227001 Travel inland	10,000	6,630
227004 Fuel, Lubricants and Oils	4,000	2,652
228002 Maintenance-Transport Equipment	5,000	1,570
Total for Budget Output	27,000	16,156
Wage	0	0
Non-Wage	27,000	16,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,742	20,996
Total for Budget Output	83,742	20,996
Wage	83,742	20,996
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,076
221012 Small Office Equipment	5,000	1,538
227001 Travel inland	25,000	12,689
Total for Budget Output	40,000	17,303
Wage	0	0
Non-Wage	40,000	17,303
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,656,796	6,541,468
Wage	12,840,066	3,732,396
Non-Wage	3,817,182	1,643,714
GoU Dev	1,999,548	1,165,359
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
NA		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	Kachango - Kadumire-Kasuroi-Adodoi 7.0kms fully gravelled. Agule TC -Akisim stores 6.9kms fully gravelled. Kapala-Daraja 6.9 kms fully gravelled. Abila-Onyamitunga 1.0 kms spot gravelling done Kamuge-Kalapata-Oboliso-Kumi road 2.0 kmsspot gravelling done.	No variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		383,482	95,681
221002 Workshops, Meetings and Seminars		38,000	0
221011 Printing, Stationery, Photocopying and Binding		1,847	156
225201 Consultancy Services-Capital		50,000	25,000
227001 Travel inland		67,986	25,138
227004 Fuel, Lubricants and Oils		475,319	237,839
228001 Maintenance-Buildings and Structures		3,000	100
228002 Maintenance-Transport Equipment		12,601	400
228004 Maintenance-Other Fixed Assets		61,500	61,500
263402 Transfer to Other Government Units		260,522	101,251
312131 Roads and Bridges - Acquisition		424,681	321,236
	Total for Budget Output	1,778,938	868,302
	Wage	383,482	95,681
	Non-Wage	395,456	163,407
	GoU Dev	1,000,000	609,213
	Ext Finance	0	0
	Total for Department	1,778,938	868,302
	Wage	383,482	95,681
	Non-Wage	395,456	163,407
	GoU Dev	1,000,000	609,213
	Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	16,795
221011 Printing, Stationery, Photocopying and Binding	4,984	2,544
225202 Environment Impact Assessment for Capital Works	9,940	70
225204 Monitoring and Supervision of capital work	33,983	15,490
227001 Travel inland	113,817	17,237
227004 Fuel, Lubricants and Oils	4,070	1,018
228002 Maintenance-Transport Equipment	14,000	3,500
312139 Other Structures - Acquisition	899,042	933,037
Total for Budget Output	1,167,006	989,690
Wage	87,169	16,795
Non-Wage	122,056	22,319
GoU Dev	957,780	950,577
Ext Finance	0	0
Total for Department	1,167,006	989,690
Wage	87,169	16,795
Non-Wage	122,056	22,319
GoU Dev	957,780	950,577
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,714	71,730
221011 Printing, Stationery, Photocopying and Binding	1,541	386
224003 Agricultural Supplies and Services	16,790	16,790
227001 Travel inland	27,398	8,001
Total for Budget Output	459,443	96,906
Wage	413,714	71,730
Non-Wage	45,729	25,176
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Compliance monitoring NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	12,000
227001 Travel inland	28,000	7,970
Total for Budget Output	40,000	19,970
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	19,970
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,943	117,376
Wage	413,714	71,730
Non-Wage	46,229	25,676
GoU Dev	40,000	19,970
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

District review meetings conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,005	755
Total for Budget Output	3,005	755
Wage	0	0
Non-Wage	3,005	755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Mobilization and Empowerment to communities to participate Gov't programs conducted , Women council. Youth, PWDs and older persons meetings held, support to PWDs with Income Generating activities carried out, Community Based rehabilitation services provided,, Integtraed Community Learning for wealth creation promoted , Work based inspections to workplaces conducted , Public Library services supported , support , care and protection for OVCs carried out, Lower Local Governements mentored on Gender mainstreaming of plans and Budgets, HIV/AIDs (DAC) meetings funded NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	42,315
221002 Workshops, Meetings and Seminars	19,795	4,950
221005 Official Ceremonies and State Functions	5,956	2,978
221011 Printing, Stationery, Photocopying and Binding	2,040	524
221012 Small Office Equipment	1,828	457
224003 Agricultural Supplies and Services	66,000	61,500
224008 Educational Materials and Services	4,250	1,854

VOTE: 919 Pallisa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,021	14,288
228002 Maintenance-Transport Equipment	9,429	3,702
Total for Budget Output	308,677	132,568
Wage	169,357	42,315
Non-Wage	75,119	26,063
GoU Dev	64,200	64,190
Ext Finance	0	0
Total for Department	311,682	133,323
Wage	169,357	42,315
Non-Wage	78,125	26,818
GoU Dev	64,200	64,190
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	12,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	100
221002 Workshops, Meetings and Seminars	2,400	2,400
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,500	0
225204 Monitoring and Supervision of capital work	11,457	0
227001 Travel inland	71,006	16,120
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	99,880	33,088
312231 Office Equipment - Acquisition	17,000	0
313121 Non-Residential Buildings - Improvement	64,000	35,992
Total for Budget Output	325,805	101,807
Wage	50,462	12,607
Non-Wage	82,006	19,620
GoU Dev	193,337	69,580
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,146	0
Total for Budget Output	2,146	0
Wage	0	0
Non-Wage	2,146	0
GoU Dev	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

Administration block phase VI Constructed, Production NA
Office Block renovated, 5 stance pit latrine constructed at Pallisa SS, 2 Stance Pit latrine constructed at Nalufenya Primary School, Retention for Admin block Phase v paid , Data collected and updated, 21 Lowerr Local Governments assessed, Performance improvement conducted, 2 Laptops procured, Montoring conducted, Bills of Quantities produced, Administration block supervised,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	825	0	
227004 Fuel, Lubricants and Oils	2,463	0	
Total for Budget Output	3,288	0	
Wage	0	0	
Non-Wage	3,288	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
223004 Guard and Security services	3,600	900	
Total for Budget Output	3,600	900	
Wage	0	0	
Non-Wage	3,600	900	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	334,839	102,707	
Wage	50,462	12,607	
Non-Wage	91,040	20,520	

VOTE: 919 Pallisa District

Quarter 4

GoU Dev	193,337	69,580
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	6,322
221011 Printing, Stationery, Photocopying and Binding	5,700	750
227001 Travel inland	32,562	6,191
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	78,836	14,763
Wage	32,074	6,322
Non-Wage	46,762	8,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,836	14,763
Wage	32,074	6,322
Non-Wage	46,762	8,441
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,772	943
Total for Budget Output	3,772	943
Wage	0	0
Non-Wage	3,772	943
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

60 market outlets inspected and monitored

No variance

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

Item	Approved Budget	Spent
227001 Travel inland	3,083	770
Total for Budget Output	3,083	770
Wage	0	0
Non-Wage	3,083	770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

4 Producers of Local Goods profiled

No variance

PIAP Output: 07030201 Product and market information systems developed

NA

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	23,009
227001 Travel inland	3,591	897
Total for Budget Output	99,647	23,906
Wage	96,056	23,009
Non-Wage	3,591	897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Number of cooperatives registered NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	915	229
227001 Travel inland	4,000	1,000
Total for Budget Output	4,915	1,229
Wage	0	0
Non-Wage	4,915	1,229
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly Inspection and Monitoring of SACCOs NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,500
Ext Finance	0	0
Total for Department	116,416	29,348

VOTE: 919 Pallisa District

Quarter 4

Wage	96,056	23,009
Non-Wage	15,360	3,839
GoU Dev	5,000	2,500
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,571	14,700
212103 Incapacity benefits (Employees)	6,115	3,500
221002 Workshops, Meetings and Seminars	7,520	7,500
221005 Official Ceremonies and State Functions	9,161	9,161
221008 Information and Communication Technology Supplies.	3,500	2,000
221009 Welfare and Entertainment	11,400	11,392
221011 Printing, Stationery, Photocopying and Binding	22,170	22,170
221012 Small Office Equipment	9,000	9,000
221017 Membership dues and Subscription fees.	6,000	4,000
227001 Travel inland	48,865	48,447
228002 Maintenance-Transport Equipment	10,000	10,000
273104 Pension	1,591,901	4,170,815
273105 Gratuity	462,320	1,999,263
352880 Salary Arrears Budgeting	4,931	4,931
Total for Budget Output	2,208,454	6,316,880
Wage	0	0
Non-Wage	2,208,454	6,316,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff salaries paid for District and Urban councils

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,385,238	1,375,789
Total for Budget Output	1,385,238	1,375,789
Wage	1,385,238	1,375,789
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	455,442	0
225204 Monitoring and Supervision of capital work	41,529	0
228001 Maintenance-Buildings and Structures	12,258	0
263402 Transfer to Other Government Units	0	953,598
312121 Non-Residential Buildings - Acquisition	245,829	0
312131 Roads and Bridges - Acquisition	99,521	0
312139 Other Structures - Acquisition	25,257	0
Total for Budget Output	879,836	953,598
Wage	0	0
Non-Wage	496,971	548,602
GoU Dev	382,865	404,997
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	22,131	0
Total for Budget Output	22,131	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,131	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,633	0
Total for Budget Output	51,633	0
Wage	0	0
Non-Wage	51,633	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,574	17,574
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	29,000	29,000

VOTE: 919 Pallisa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	367,000	366,999
Total for Budget Output	417,574	417,573
Wage	0	0
Non-Wage	0	0
GoU Dev	417,574	417,573
Ext Finance	0	0
Total for Department	4,964,867	9,063,841
Wage	1,385,238	1,375,789
Non-Wage	2,757,058	6,865,482
GoU Dev	822,570	822,570
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Final accounts prepared and submitted to the office of the Auditor General and AG, Six and Nine month accounts prepared and submitted to the office of the Accountant General

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,818	190,720
221002 Workshops, Meetings and Seminars	11,867	11,650
221008 Information and Communication Technology Supplies.	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	10,038	10,038
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	106,565	106,504
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	4,396	3,071
Total for Budget Output	361,684	356,482
Wage	190,818	190,720
Non-Wage	170,866	165,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,684	356,482
Wage	190,818	190,720
Non-Wage	170,866	165,762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Vacant positions advertised, Interviews conducted, Staff retired ,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	18,000
221004 Recruitment Expenses	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	15,000	14,999
Total for Budget Output	37,000	36,999
Wage	0	0
Non-Wage	37,000	36,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221001 Advertising and Public Relations	6,200	6,200
221011 Printing, Stationery, Photocopying and Binding	10,600	10,600
227001 Travel inland	1,200	1,200
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary paid for statutory staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,699	245,690
Total for Budget Output	245,699	245,690
Wage	245,699	245,690
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	142,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,204	13,204
211107 Boards, Committees and Council Allowances	172,565	160,576
221007 Books, Periodicals & Newspapers	4,998	4,997
221008 Information and Communication Technology Supplies.	5,002	5,002
221011 Printing, Stationery, Photocopying and Binding	4,998	4,997
227001 Travel inland	51,003	51,002
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	10,000	9,999
Total for Budget Output	277,770	408,697
Wage	0	0
Non-Wage	277,770	408,697
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Total for Department	585,469	716,386
Wage	245,699	245,690
Non-Wage	339,770	470,697
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

PIAP Output: 01060204 Institutional coordination & management strengthened

Farmers mobilized for increased production and value addition of maize, rice and cassava

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,000
228002 Maintenance-Transport Equipment	0	2,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,000
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	24,320
224006 Food Supplies	0	61,754
227001 Travel inland	0	249,149
227004 Fuel, Lubricants and Oils	0	6,431
228002 Maintenance-Transport Equipment	0	10,910
312139 Other Structures - Acquisition	0	11,300
Total for Budget Output	0	363,863
Wage	0	0
Non-Wage	0	283,776

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 80,088
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	90,051
Total for Budget Output	0	90,051
Wage	0	0
Non-Wage	0	90,051
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
224006 Food Supplies	0	37,091
227001 Travel inland	0	10,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	579,473
Total for Budget Output	0	626,564
Wage	0	0
Non-Wage	0	0
GoU Dev	0	626,564
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Value addition on products promoted

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	400,000	137,906
Total for Budget Output	400,000	137,906
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	137,906
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,074,040	1,073,859
Total for Budget Output	1,074,040	1,073,859
Wage	1,074,040	1,073,859
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,474,040	2,296,243
Wage	1,074,040	1,073,859
Non-Wage	0	373,827
GoU Dev	400,000	848,558
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,294	1,294
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	52,000	52,000
228001 Maintenance-Buildings and Structures	141,879	141,878
228002 Maintenance-Transport Equipment	10,400	10,400
312139 Other Structures - Acquisition	218,400	218,400
Total for Budget Output	453,973	453,972
Wage	0	0
Non-Wage	0	0
GoU Dev	453,973	453,972
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Item	Approved Budget	Spent
227001 Travel inland	265,000	73,898
227004 Fuel, Lubricants and Oils	35,000	1,485
Total for Budget Output	300,000	75,383
Wage	0	0
Non-Wage	300,000	75,383

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	841,251	841,251
Total for Budget Output	841,251	841,251
Wage	0	0
Non-Wage	841,251	841,251
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320036 Research, Innovation and Technology Transfer**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,483,438	8,483,438
Total for Budget Output	8,483,438	8,483,438
Wage	8,483,438	8,483,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,906	560,906
Total for Budget Output	560,906	560,906
Wage	0	0
Non-Wage	560,906	560,906
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,050	6,049
Total for Budget Output	6,050	6,049
Wage	0	0
Non-Wage	6,050	6,049
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,022	7,020
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	11,022	11,020

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,022
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,453	4,453
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	23,606	23,578
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	8,394	8,364
Total for Budget Output	56,453	56,394
	Wage	0
	Non-Wage	56,453
	GoU Dev	0
	Ext Finance	0
Total for Department	10,713,093	10,488,413
	Wage	8,483,438
	Non-Wage	1,775,683
	GoU Dev	453,973
	Ext Finance	0

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	9,472
Total for Budget Output	0	9,472
Wage	0	0
Non-Wage	0	9,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,216,118	8,214,372
225202 Environment Impact Assessment for Capital Works	8,026	8,026
225204 Monitoring and Supervision of capital work	54,054	54,054
312121 Non-Residential Buildings - Acquisition	203,191	203,191
312139 Other Structures - Acquisition	54,054	51,250
312235 Furniture and Fittings - Acquisition	20,800	20,411
Total for Budget Output	8,556,242	8,551,303
Wage	8,216,118	8,214,372
Non-Wage	0	0
GoU Dev	340,125	336,932
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,313	50,313
228001 Maintenance-Buildings and Structures	277,752	277,752
263308 Sector Conditional Grant (Non-Wage)	1,656,432	1,656,432
Total for Budget Output	1,967,497	1,984,497
Wage	0	0
Non-Wage	1,967,497	1,984,497
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,625	9,625
Total for Budget Output	9,625	9,625
Wage	0	0
Non-Wage	9,625	9,625
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,000	29,000
Total for Budget Output	29,000	29,000
Wage	0	0
Non-Wage	29,000	29,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,199	21,199
263308 Sector Conditional Grant (Non-Wage)	1,542,544	1,642,190
Total for Budget Output	1,558,743	1,663,389
Wage	0	0
Non-Wage	1,558,743	1,663,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,717,711	4,420,220
312121 Non-Residential Buildings - Acquisition	1,659,423	1,506,391

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,377,135 5,926,611
	Wage	3,717,711 4,420,220
	Non-Wage	0 0
	GoU Dev	1,659,423 1,506,391
	Ext Finance	0 0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	822,495	821,891
Total for Budget Output	822,495	821,891
Wage	822,495	821,891
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	15,000	15,000
Total for Budget Output	19,000	19,000
Wage	0	0
Non-Wage	19,000	19,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	27,000	27,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,742	83,742
Total for Budget Output	83,742	83,742
Wage	83,742	83,742
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	25,000	25,000

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	18,656,796
	Wage	12,840,066
	Non-Wage	3,817,182
	GoU Dev	1,999,548
	Ext Finance	0

VOTE: 919 Pallisa District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

18 staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	383,482	383,456
221002 Workshops, Meetings and Seminars	38,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,847	1,846
225201 Consultancy Services-Capital	50,000	50,000
227001 Travel inland	67,986	67,904
227004 Fuel, Lubricants and Oils	475,319	475,319
228001 Maintenance-Buildings and Structures	3,000	2,971
228002 Maintenance-Transport Equipment	12,601	12,577
228004 Maintenance-Other Fixed Assets	61,500	61,500
263402 Transfer to Other Government Units	260,522	260,522
312131 Roads and Bridges - Acquisition	424,681	422,508
Total for Budget Output	1,778,938	1,746,603
Wage	383,482	383,456
Non-Wage	395,456	365,320
GoU Dev	1,000,000	997,826
Ext Finance	0	0
Total for Department	1,778,938	1,746,603
Wage	383,482	383,456
Non-Wage	395,456	365,320
GoU Dev	1,000,000	997,826
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,169	79,114
221011 Printing, Stationery, Photocopying and Binding	4,984	4,984
225202 Environment Impact Assessment for Capital Works	9,940	9,939
225204 Monitoring and Supervision of capital work	33,983	38,982
227001 Travel inland	113,817	113,804
227004 Fuel, Lubricants and Oils	4,070	4,070
228002 Maintenance-Transport Equipment	14,000	14,000
312139 Other Structures - Acquisition	899,042	972,197
Total for Budget Output	1,167,006	1,237,089
Wage	87,169	79,114
Non-Wage	122,056	122,044
GoU Dev	957,780	1,035,932
Ext Finance	0	0
Total for Department	1,167,006	1,237,089
Wage	87,169	79,114
Non-Wage	122,056	122,044
GoU Dev	957,780	1,035,932
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,714	374,496
221011 Printing, Stationery, Photocopying and Binding	1,541	1,541
224003 Agricultural Supplies and Services	16,790	16,790
227001 Travel inland	27,398	27,339
Total for Budget Output	459,443	420,165
Wage	413,714	374,496
Non-Wage	45,729	45,669
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Compliance monitoring

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	12,000
227001 Travel inland	28,000	27,970
Total for Budget Output	40,000	39,970
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	39,970
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 919 Pallisa District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	499,943	460,635
Wage	413,714	374,496
Non-Wage	46,229	46,169
GoU Dev	40,000	39,970
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

District review meetings conducted

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

Item	Approved Budget	Spent
227001 Travel inland	3,005	3,005
Total for Budget Output	3,005	3,005
Wage	0	0
Non-Wage	3,005	3,005
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Mobilization and Empowerment to communities to participate Gov't programs conducted , Women council. Youth, PWDs and older persons meetings held, support to PWDs with Income Generating activities carried out, Community Based rehabilitation services provided,, Integtraed Community Learning for wealth creation promoted , Work based inspections to workplaces conducted , Public Library services supported , support , care and protection for OVCs carried out, Lower Local Governements mentored on Gender mainstreaming of plans and Budgets, HIV/AIDS (DAC) meetings funded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,357	169,293
221002 Workshops, Meetings and Seminars	19,795	19,795
221005 Official Ceremonies and State Functions	5,956	5,956

VOTE: 919 Pallisa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,040	2,040
221012 Small Office Equipment	1,828	1,828
224003 Agricultural Supplies and Services	66,000	66,000
224008 Educational Materials and Services	4,250	4,250
227001 Travel inland	30,021	30,011
228002 Maintenance-Transport Equipment	9,429	9,429
Total for Budget Output	308,677	308,603
Wage	169,357	169,293
Non-Wage	75,119	75,119
GoU Dev	64,200	64,190
Ext Finance	0	0
Total for Department	311,682	311,608
Wage	169,357	169,293
Non-Wage	78,125	78,125
GoU Dev	64,200	64,190
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,462	50,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	100
221002 Workshops, Meetings and Seminars	2,400	2,400
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,500	0
225204 Monitoring and Supervision of capital work	11,457	11,456
227001 Travel inland	71,006	70,990
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	99,880	70,029
312231 Office Equipment - Acquisition	17,000	0
313121 Non-Residential Buildings - Improvement	64,000	64,000
Total for Budget Output	325,805	271,047
Wage	50,462	50,072
Non-Wage	82,006	74,490
GoU Dev	193,337	146,485
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

IRAS revenue strategy followed up

VOTE: 919 Pallisa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,146	2,122
Total for Budget Output	2,146	2,122
Wage	0	0
Non-Wage	2,146	2,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

Administration block phase VI Constructed, Production Office Block renovated, 5 stance pit latrine constructed at Pallisa SS, 2 Stance Pit latrine constructed at Nalufenya Primary School, Retention for Admin block Phase v paid, Data collected and updated, 21 Lower Local Governments assessed, Performance improvement conducted, 2 Laptops procured, Monitoring conducted, Bills of Quantities produced, Administration block supervised,

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	825	0
227004 Fuel, Lubricants and Oils	2,463	0
Total for Budget Output	3,288	0
Wage	0	0
Non-Wage	3,288	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Guard and cleaning services paid

VOTE: 919 Pallisa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	3,600	3,600
Total for Budget Output	3,600	3,600
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,839	276,769
Wage	50,462	50,072
Non-Wage	91,040	80,212
GoU Dev	193,337	146,485
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

9 Departments audited
 12 sub counties audited
 14 health centres
 62 primary schools
 07 secondary Schools
 Quarter 4 report submitted to Internal Audit General on 22/7/2024

Inadequate resources to cover all the Units which were eligible for Audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,074	28,308
221011 Printing, Stationery, Photocopying and Binding	5,700	5,700
227001 Travel inland	32,562	32,062
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	78,836	72,070
Wage	32,074	28,308
Non-Wage	46,762	43,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,836	72,070
Wage	32,074	28,308
Non-Wage	46,762	43,762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

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

Item	Approved Budget	Spent
227001 Travel inland	3,772	3,772
Total for Budget Output	3,772	3,772
Wage	0	0
Non-Wage	3,772	3,772
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

60 market outlets inspected and monitored

No variance

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

Item	Approved Budget	Spent
227001 Travel inland	3,083	3,082
Total for Budget Output	3,083	3,082
Wage	0	0
Non-Wage	3,083	3,082
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

4 Producers of Local Goods profiled

No variance

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,056	93,048
227001 Travel inland	3,591	3,590
Total for Budget Output	99,647	96,638
Wage	96,056	93,048
Non-Wage	3,591	3,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Number of cooperatives registered

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	915	914
227001 Travel inland	4,000	4,000
Total for Budget Output	4,915	4,914
Wage	0	0
Non-Wage	4,915	4,914
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly Inspection and Monitoring of SACCOs

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	116,416	113,407
Wage	96,056	93,048
Non-Wage	15,360	15,358
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 919 Pallisa District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	01	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	100%	100%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	65%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	15	

VOTE: 919 Pallisa District

Quarter 4

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	28	28 extension workers trained

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	90	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	9	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	YES	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	90	17428

VOTE: 919 Pallisa District

Quarter 4

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	100	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

VOTE: 919 Pallisa District

Quarter 4

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	100	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	19 staff	Kachango - Kadumire- Kasuroi-Adodoi 7 0kms fully

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	construction of a production well in Kamuge subcounty	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	5 Staff	

VOTE: 919 Pallisa District

Quarter 4

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	8	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	04	

VOTE: 919 Pallisa District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	Tourism map Developed Conservation campaign

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	60	60 market outlets inspected and monitored

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and trade harmonized	Yes/No	4	4 Producers of Local Goods profiled

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage		1Monitoring and supervision of 150 Co-operatives

VOTE: 919 Pallisa District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236891 Puti-Puti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		26,973	0
MPONGI HEALTH CENTRE III	Mpongi HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
LIMOTO HEALTH CENTRE II	Limoto HCIII	Programme Conditional Grant - Non Wage Recurrent		15,912	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mpongi Primary school	Programme Conditional Grant - Development		34,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongi P.S.	Mpongi p.s	Programme Conditional Grant - Non Wage Recurrent		25,724	0
DODOI P.S	dodoi	Programme Conditional Grant - Non Wage Recurrent		17,278	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HS	kamuge	Programme Conditional Grant - Non Wage Recurrent		123,632	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Pallisa Headquarters	District Discretionary Equalisation Development Grant		17,574	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and community based services	Transitional Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Pallisa District Headquarters	Transitional Conditional Grant - Development		29,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Pallisa District Headquarters	Transitional Conditional Grant - Development		367,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Locally Raised Revenues		400,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Headquarters	District Discretionary Equalisation Development Grant		1,294	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		52,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pallisa General Hospital laboratory	Programme Conditional Grant - Development		106,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Discretionary Equalisation Development Grant		10,400	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	General Ward at Pallisa TC HCIII	District Discretionary Equalisation Development Grant		218,400	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA MISSION DISPENSARY	Pallisa Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		40,289	0
PALLISA MISSION DISPENSARY	Pallisa Mission Dispensary	Programme Conditional Grant - Non Wage Recurrent		17,090	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA DISTRICT HOSPITAL	Pallisa General Hospital	Programme Conditional Grant - Non Wage Recurrent		560,906	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		8,026	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		54,054	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Odwarat Olua primary school	Programme Conditional Grant - Development		34,000	0
Non Residential Buildings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		33,191	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		54,054	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Komolo Akadot p.s	Programme Conditional Grant - Development		4,160	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA GIRL S P.S.	Pallisa Girls p.s	Programme Conditional Grant - Non Wage Recurrent		22,916	0
PALLISA TOWNSHIP P.S.	Pallisa Township	Programme Conditional Grant - Non Wage Recurrent		23,789	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAUCHO P.S.	kaucho	Programme Conditional Grant - Non Wage Recurrent		20,736	0
KAGWESE P.S	kagwese	Programme Conditional Grant - Non Wage Recurrent		20,209	0
NALUFENYA P.S.	nalufenya	Programme Conditional Grant - Non Wage Recurrent		13,994	0
ODWARAT OLUA P.S.	odwarat olua	Programme Conditional Grant - Non Wage Recurrent		21,629	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APOPONG SS	apopong	Programme Conditional Grant - Non Wage Recurrent		221,248	0
AGULE HIGH SCHOOL	agule	Programme Conditional Grant - Non Wage Recurrent		124,208	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	District Headquarters	Programme Conditional Grant - Development		50,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Development		475,319	0
Item: 263402 Transfer to Other Government Units					
URF grants transferred to Lower Local Governments	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		260,522	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	District Headquarters	Programme Conditional Grant - Development		424,681	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment	Programme Conditional Grant - Development		9,940	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Water Office	Programme Conditional Grant - Development		33,983	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		334,369	0
Other Structures - Construction Works	District Headquarters	Programme Conditional Grant - Development		564,673	0

VOTE: 919 Pallisa District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,541	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District Headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District wide	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Others	District wide	District Discretionary Equalisation Development Grant		40,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	District headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		120,000	0

VOTE: 919 Pallisa District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236892 Pallisa Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,600	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Adminstration	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of on going works	Planning Department	District Discretionary Equalisation Development Grant		11,457	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pallisa SS	District Discretionary Equalisation Development Grant		17,000	0
Non Residential Buildings - Other Construction works	Nalufenya PS	District Discretionary Equalisation Development Grant		17,000	0
Non Residential Buildings - Other Construction works	St john Boliso PS	District Discretionary Equalisation Development Grant		3,000	0
Non Residential Buildings - Other Construction works	Pallisa Headquarters	District Discretionary Equalisation Development Grant		62,880	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Education Department	District Discretionary Equalisation Development Grant		17,000	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Production block	District Discretionary Equalisation Development Grant		64,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
LCIII: 236893 Gogonyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
GOGONYO HEALTH CENTRE III	Gogonyo HCIII	Programme Conditional Grant - Non Wage Recurrent		27,845	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236893 Gogonyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKUORO P.S.	Akuoro p.s	Programme Conditional Grant - Non Wage Recurrent		23,499	0
GOGONYO P.S.	gogonyo	Programme Conditional Grant - Non Wage Recurrent		28,815	0
AJEPET P.S.	ajepet	Programme Conditional Grant - Non Wage Recurrent		23,923	0
KACHANGO P.S.	kachango	Programme Conditional Grant - Non Wage Recurrent		26,788	0
LCIII: 236897 Kamuge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		24,374	0
KAMUGE HEALTH CENTRE III	Kamuge HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		17,655	0
PALLISA TC HEALTH CENTE III	Pallisa TC HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236897 Kamuge Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 312121 Non-Residential Buildings - Acquisition

Other Structures - Construction Works	St.John Boliso II	Programme Conditional Grant - Development		34,000	0
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Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Desks	Kamuge-Olinga p.s	Programme Conditional Grant - Development		4,160	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BOLISO II P.S.	Boliso II p.s	Programme Conditional Grant - Non Wage Recurrent		15,692	0
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ST. JOHN BOLISO II	boliso	Programme Conditional Grant - Non Wage Recurrent		22,014	0
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LCIII: 236898 Agule Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		23,781	0
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AGULE HEALTH CENTRE III	Agule HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
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VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236898 Agule Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OKUNGURO P.S.	okunguro	Programme Conditional Grant - Non Wage Recurrent		20,789	0
NYAGUO P.S.	nyagou	Programme Conditional Grant - Non Wage Recurrent		24,964	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

GOGONYO SS	gogonyo	Programme Conditional Grant - Non Wage Recurrent		221,216	0
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LCIII: 236899 Chelekura Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Chelekura HC III	Chelekura HCIII	Programme Conditional Grant - Non Wage Recurrent		23,727	0
Chelekura HC III	Chelekura HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236899 Chelekura Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

CHELEKURA P.S	Chelekura p.s	Programme Conditional Grant - Non Wage Recurrent		22,859	0
ADODOI P.S	Adodoi p.s	Programme Conditional Grant - Non Wage Recurrent		23,680	0
AKWAMOR P.S.	akwamor	Programme Conditional Grant - Non Wage Recurrent		15,866	0

LCIII: 236900 Apopong Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		18,821	0
KAUKULA HEALTH CENTRE II	Kaukura HCIII	Programme Conditional Grant - Non Wage Recurrent		15,912	0
APOPONG HEALTH CENTRE III	Apopong HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Katukei P/S	Katukei p.s	Programme Conditional Grant - Non Wage Recurrent		20,058	0
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VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236900 Apopong Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APOPONG P.S.	Apopong p.s	Programme Conditional Grant - Non Wage Recurrent		20,573	0
OBWANAI P.S.	Obwanai p.s	Programme Conditional Grant - Non Wage Recurrent		29,022	0
KAPALA P.S.	Kapala p.s	Programme Conditional Grant - Non Wage Recurrent		21,732	0
ANGOLOL P.S.	angolol	Programme Conditional Grant - Non Wage Recurrent		19,686	0
ST. JOHN KADUMIRE P.S	kadumire	Programme Conditional Grant - Non Wage Recurrent		23,393	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMEKE SS	kameke	Programme Conditional Grant - Non Wage Recurrent		224,496	0
LCIII: 236903 Akisim Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akisim HC III	Akisim HCIII	Programme Conditional Grant - Non Wage Recurrent		23,727	0
Akisim HC III	Akisim HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0

VOTE: 919 Pallisa District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236903 Akisim Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMALUTAN P.S	omalutan	Programme Conditional Grant - Non Wage Recurrent		14,475	0
OPADOI P.S.	opadoi	Programme Conditional Grant - Non Wage Recurrent		22,460	0
AKISIM II P.S.	akisim	Programme Conditional Grant - Non Wage Recurrent		22,433	0
OKISIRAN P.S.	okisiran	Programme Conditional Grant - Non Wage Recurrent		18,951	0
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nakibakiro p.s	Programme Conditional Grant - Development		4,160	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasodo P.S	Kasodo p.s	Programme Conditional Grant - Non Wage Recurrent		26,090	0
NAKIBAKIRO P.S	Nakibakiro p.s	Programme Conditional Grant - Non Wage Recurrent		17,651	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO SS	kasodo	Programme Conditional Grant - Non Wage Recurrent		80,320	0
LCIII: 236905 Pallisa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kaboloi HCIII	Programme Conditional Grant - Development		35,879	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaboloi P.S.	Kaboloi p.s	Programme Conditional Grant - Non Wage Recurrent		29,406	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akadot Seed Secondary School	Programme Conditional Grant - Development		1,659,423	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236906 Olok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK HEALTH CENTRE III	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
KABOLOI HEALTH CENTRE III	Kaboloji HCIII	Programme Conditional Grant - Non Wage Recurrent		18,491	0
KABOLOI HEALTH CENTRE III	Kaboloji HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
OLOK HEALTH CENTRE III	Olok HCIII	Programme Conditional Grant - Non Wage Recurrent		18,126	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ngalwe primary school	Programme Conditional Grant - Development		34,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGALWE P.S.	Ngalwe p.s	Programme Conditional Grant - Non Wage Recurrent		20,789	0
ODWARAT P.S.	Odwarat p.s	Programme Conditional Grant - Non Wage Recurrent		20,168	0
APAPA P.S.	apapa	Programme Conditional Grant - Non Wage Recurrent		22,105	0
OLOK P.S.	olok	Programme Conditional Grant - Non Wage Recurrent		29,884	0
OSONGA P.S.	osonga	Programme Conditional Grant - Non Wage Recurrent		16,117	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236906 Olok Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OLOK SEED SCHOOL	olok	Programme Conditional Grant - Non Wage Recurrent		130,496	0
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LCIII: 236907 Kibale Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KIBALE HEALTH CENTRE III	Kibale HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
KIBALE HEALTH CENTRE III	Kibale HCIII	Programme Conditional Grant - Non Wage Recurrent		29,316	0

LCIII: 236908 Opwateta Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OLADOT HEALTH CENTRE II	Oladot HCIII	Programme Conditional Grant - Non Wage Recurrent		15,912	0
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VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236909 Kameke Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		21,331	0
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		32,337	0
KAMEKE HEALTH CENTRE III	Kameke HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0
KASODO HEALTH CENTRE III	Kasodo HCIII	Programme Conditional Grant - Non Wage Recurrent		31,825	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OMURWOKA P.S.	omuroka	Programme Conditional Grant - Non Wage Recurrent		16,632	0
NYAKOI P.S.	nyakoi	Programme Conditional Grant - Non Wage Recurrent		23,792	0
KAMEKE P.S.	kameke	Programme Conditional Grant - Non Wage Recurrent		26,090	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273310 Kibale Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Agurur Rock p.s	Programme Conditional Grant - Development		4,160	0
LCIII: 273782 Boliso					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Odepai primary school	Programme Conditional Grant - Development		34,000	0
LCIII: S1822 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBUTETE HEALTH CENTRE II	Obutete HCIII	Programme Conditional Grant - Non Wage Recurrent		15,912	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Obutet P.s	Programme Conditional Grant - Development		4,160	0

VOTE: 919 Pallisa District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opogono P.S.	Opogono p.s	Programme Conditional Grant - Non Wage Recurrent		21,636	0
KADESOKO P.S.	Kadesok p.s	Programme Conditional Grant - Non Wage Recurrent		15,971	0
ABILA ROCK P.S.	Abila Rock p.s	Programme Conditional Grant - Non Wage Recurrent		17,029	0
AGURUR P.S.	Agurur p.s	Programme Conditional Grant - Non Wage Recurrent		24,240	0
Najeniti P.S.	Najeniti p.s	Programme Conditional Grant - Non Wage Recurrent		20,231	0
AGURU II P.S	Agurur II p.s	Programme Conditional Grant - Non Wage Recurrent		17,525	0
ST. JOHN KACHEREBUYA P.S	St.John Kacherebuya p.s	Programme Conditional Grant - Non Wage Recurrent		23,928	0
KAGOLI P.S.	Kagoli p.s	Programme Conditional Grant - Non Wage Recurrent		23,537	0
OTAMIRIO P.S.	Otamirio p.s	Programme Conditional Grant - Non Wage Recurrent		16,691	0
PASIA P.S.	Pasia P.s	Programme Conditional Grant - Non Wage Recurrent		21,260	0
ODUSAI P.S.	Odusai p.s	Programme Conditional Grant - Non Wage Recurrent		26,439	0
Adai P/S	Adal p.s	Programme Conditional Grant - Non Wage Recurrent		23,157	0
LIMOTO P.S.	litomo	Programme Conditional Grant - Non Wage Recurrent		19,877	0

VOTE: 919 Pallisa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE P.S.	kamuge	Programme Conditional Grant - Non Wage Recurrent		26,189	0
KIBALE P.S.	kibale	Programme Conditional Grant - Non Wage Recurrent		26,376	0
OPWATETA P.S.	opwateta	Programme Conditional Grant - Non Wage Recurrent		20,281	0
KADESOK PARENTS P/S	kadesok	Programme Conditional Grant - Non Wage Recurrent		16,848	0
KEUKA P.S.	keuka	Programme Conditional Grant - Non Wage Recurrent		23,821	0
AMUSIAT P.S.	amusiat	Programme Conditional Grant - Non Wage Recurrent		22,487	0
KALAPATA P.S.	kalapata	Programme Conditional Grant - Non Wage Recurrent		26,642	0
Nabitende P.S.	nabitende	Programme Conditional Grant - Non Wage Recurrent		18,726	0
AGURUR ROCK P.S.	agurur	Programme Conditional Grant - Non Wage Recurrent		24,643	0
KAPUWAI P.S.	kapuwai	Programme Conditional Grant - Non Wage Recurrent		16,855	0
KAMUGE STATION P.S.	kamuge	Programme Conditional Grant - Non Wage Recurrent		17,692	0
Omatakojo P.S.	omatakojo	Programme Conditional Grant - Non Wage Recurrent		24,410	0
OSUPA P.S.	osupa	Programme Conditional Grant - Non Wage Recurrent		17,122	0

VOTE: 919 Pallisa District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGORIA P.S.	ogoria	Programme Conditional Grant - Non Wage Recurrent		20,282	0
Depai P/S	depai	Programme Conditional Grant - Non Wage Recurrent		17,537	0
KOMOLO AKADOT P.S.	komolo akadot	Programme Conditional Grant - Non Wage Recurrent		29,555	0
OBOLISO ROCK VIEW P.S.	oboliso	Programme Conditional Grant - Non Wage Recurrent		19,329	0
KAMUGE OLINGA P.S.	kamuge	Programme Conditional Grant - Non Wage Recurrent		23,985	0
AGULE P.S.	agule	Programme Conditional Grant - Non Wage Recurrent		24,520	0
KALAKI P.S.	kalaki	Programme Conditional Grant - Non Wage Recurrent		24,007	0
OPETA P.S.	opeta	Programme Conditional Grant - Non Wage Recurrent		16,431	0
KAUKURA P.S.	kaukura	Programme Conditional Grant - Non Wage Recurrent		25,805	0
OBUTET P.S.	obutet	Programme Conditional Grant - Non Wage Recurrent		24,705	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBALE SS	kibale	Programme Conditional Grant - Non Wage Recurrent		207,840	0

VOTE: 919 Pallisa District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA SS	pallisa	Programme Conditional Grant - Non Wage Recurrent		209,088	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO. TECH.INST	kasodo	Programme Conditional Grant - Non Wage Recurrent		156,317	0