
Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mukobi Seleverio Byarufu

Date: 27/04/2022

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

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,110,461 | 387,057 | 35% |
| Discretionary Government Transfers | 1,181,631 | 972,685 | 82% |
| Conditional Government Transfers | 8,100,333 | 6,499,019 | 80% |
| Other Government Transfers | 1,086,263 | 493,671 | 45% |
| External Financing | 50,000 | 30,960 | 62% |
| Total Revenues shares | 11,528,688 | 8,383,392 | 73% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 1,868,789 | 1,344,209 | 1,281,459 | 72% | 69% | 95% |
| Finance | 342,911 | 244,201 | 237,986 | 71% | 69% | 97% |
| Statutory Bodies | 375,661 | 238,245 | 225,575 | 63% | 60% | 95% |
| Production and Marketing | 382,674 | 225,381 | 59,177 | 59% | 15% | 26% |
| Health | 998,927 | 1,028,491 | 759,475 | 103% | 76% | 74% |
| Education | 5,564,783 | 4,219,758 | 4,072,273 | 76% | 73% | 97% |
| Roads and Engineering | 1,484,243 | 843,171 | 729,618 | 57% | 49% | 87% |
| Natural Resources | 293,509 | 83,166 | 67,246 | 28% | 23% | 81% |
| Community Based Services | 62,052 | 49,953 | 49,953 | 81% | 81% | 100% |
| Planning | 92,845 | 72,275 | 64,128 | 78% | 69% | 89% |
| Internal Audit | 29,471 | 15,002 | 14,236 | 51% | 48% | 95% |
| Trade Industry and Local Development | 32,822 | 19,541 | 17,181 | 60% | 52% | 88% |
| Grand Total | 11,528,688 | 8,383,392 | 7,578,307 | 73% | 66% | 90% |
| <i>Wage</i> | 5,872,727 | 4,645,562 | 4,344,240 | 79% | 74% | 94% |
| <i>Non-Wage Recurrent</i> | 4,807,290 | 2,949,310 | 2,725,595 | 61% | 57% | 92% |
| <i>Domestic Devt</i> | 798,671 | 757,560 | 489,432 | 95% | 61% | 65% |
| <i>Donor Devt</i> | 50,000 | 30,960 | 19,040 | 62% | 38% | 61% |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of the total budget for local revenue a performance of 387,057,000= which is 35% of the total budget of 1,110,461,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like sale of government assets ,rents from other gov't units , market /gate charges among others. Discretionary Government Transfers and conditional Government Transfers over performed at 972,685,000= and 6,499,019,000=which is 82% and 80% respectively which is above the set target of 75%. OGT under performed at 493,671,000= which is 45% below the set target of 75% this was due to cuts from Uganda road Fund which is 46%.UWEP over performed at 2,312,000= at 100. VNG performed at 30,960,000= which is 62% below the set target of 75%. The cumulative expenditure with in departments is 7,578,307,000=,the balance of 805,085,000= have activities rescheduled in fourth quarter while others under performed due to reduced Capital expenditure due to delays in the procurement process .All the departments performed at more than 80% except Production and health .

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 1,110,461 | 387,057 | 35 % |
| Local Services Tax | 100,709 | 74,138 | 74 % |
| Local Hotel Tax | 14,567 | 2,719 | 19 % |
| Application Fees | 13,200 | 5,436 | 41 % |
| Business licenses | 231,435 | 152,594 | 66 % |
| Sale of (Produced) Government Properties/Assets | 5,000 | 0 | 0 % |
| Rent & rates – produced assets – from other govt. units | 26,520 | 3,000 | 11 % |
| Park Fees | 50,164 | 23,831 | 48 % |
| Property related Duties/Fees | 500,000 | 797 | 0 % |
| Advertisements/Bill Boards | 13,494 | 6,444 | 48 % |
| Animal & Crop Husbandry related Levies | 68,040 | 52,102 | 77 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,640 | 4,534 | 52 % |
| Inspection Fees | 13,000 | 20,799 | 160 % |
| Market /Gate Charges | 43,626 | 14,840 | 34 % |
| Other Fees and Charges | 22,066 | 25,824 | 117 % |
| 2a.Discretionary Government Transfers | 1,181,631 | 972,685 | 82 % |
| Urban Unconditional Grant (Non-Wage) | 336,362 | 252,272 | 75 % |
| Urban Unconditional Grant (Wage) | 669,138 | 544,283 | 81 % |
| Urban Discretionary Development Equalization Grant | 176,130 | 176,130 | 100 % |
| 2b.Conditional Government Transfers | 8,100,333 | 6,499,019 | 80 % |
| Sector Conditional Grant (Wage) | 5,203,588 | 4,101,279 | 79 % |
| Sector Conditional Grant (Non-Wage) | 1,273,309 | 951,499 | 75 % |
| Sector Development Grant | 390,492 | 381,431 | 98 % |
| Transitional Development Grant | 200,000 | 200,000 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 3,845 | 3,845 | 100 % |
| Salary arrears (Budgeting) | 10,552 | 10,552 | 100 % |
| Pension for Local Governments | 475,265 | 442,952 | 93 % |
| Gratuity for Local Governments | 543,281 | 407,461 | 75 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| 2c. Other Government Transfers | 1,086,263 | 493,671 | 45 % |
| Support to PLE (UNEB) | 10,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 1,073,951 | 491,359 | 46 % |
| Uganda Women Entrepreneurship Program(UWEP) | 2,312 | 2,312 | 100 % |
| 3. External Financing | 50,000 | 30,960 | 62 % |
| VNG International | 50,000 | 30,960 | 62 % |
| Total Revenues shares | 11,528,688 | 8,383,392 | 73 % |

Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue a performance of 387,057,000= which is 35% of the total budget of 1,110,461,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like sale of government assets ,rents from other gov't units , market /gate charges among others.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and conditional Government Transfers over performed at 972,685,000= and 6,499,019,000=which is 82% and 80% respectively which is above the set target of 75%.

Cumulative Performance for Other Government Transfers

OGT under performed at 493,671,000= which is 45% below the set target of 75% this was due to cuts from Uganda road Fund which is 46%.UWEP over performed at 2,312,000= at 100.

Cumulative Performance for External Financing

VNG performed at 30,960,000= which is 62% below the set target of 75% .

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Expenditure Performance by Sector and SubProgramme**

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 335,040 | 55,549 | 17 % | 83,760 | 22,749 | 27 % |
| District Production Services | 47,634 | 3,628 | 8 % | 15,307 | 0 | 0 % |
| Sub- Total | 382,674 | 59,177 | 15 % | 99,068 | 22,749 | 23 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,290,139 | 666,042 | 52 % | 322,535 | 341,230 | 106 % |
| District Engineering Services | 93,538 | 57,075 | 61 % | 23,384 | 6,128 | 26 % |
| Municipal Services | 100,567 | 6,500 | 6 % | 30,852 | 2,500 | 8 % |
| Sub- Total | 1,484,243 | 729,618 | 49 % | 376,771 | 349,858 | 93 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 32,822 | 17,181 | 52 % | 8,205 | 5,958 | 73 % |
| Sub- Total | 32,822 | 17,181 | 52 % | 8,205 | 5,958 | 73 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,247,673 | 1,739,534 | 77 % | 561,393 | 712,687 | 127 % |
| Secondary Education | 2,294,226 | 1,619,382 | 71 % | 573,556 | 613,439 | 107 % |
| Skills Development | 928,818 | 641,806 | 69 % | 268,425 | 257,605 | 96 % |
| Education & Sports Management and Inspection | 94,066 | 71,551 | 76 % | 27,324 | 43,662 | 160 % |
| Sub- Total | 5,564,783 | 4,072,273 | 73 % | 1,430,698 | 1,627,393 | 114 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 998,927 | 759,475 | 76 % | 266,788 | 206,993 | 78 % |
| Sub- Total | 998,927 | 759,475 | 76 % | 266,788 | 206,993 | 78 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 293,509 | 67,246 | 23 % | 74,552 | 21,354 | 29 % |
| Sub- Total | 293,509 | 67,246 | 23 % | 74,552 | 21,354 | 29 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 62,052 | 49,953 | 81 % | 15,513 | 17,649 | 114 % |
| Sub- Total | 62,052 | 49,953 | 81 % | 15,513 | 17,649 | 114 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,868,789 | 1,281,459 | 69 % | 468,036 | 430,621 | 92 % |
| Local Statutory Bodies | 375,661 | 225,575 | 60 % | 93,915 | 87,727 | 93 % |
| Local Government Planning Services | 92,845 | 64,128 | 69 % | 23,875 | 14,707 | 62 % |
| Sub- Total | 2,337,295 | 1,571,163 | 67 % | 585,826 | 533,056 | 91 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 342,911 | 237,986 | 69 % | 85,728 | 91,150 | 106 % |
| Internal Audit Services | 29,471 | 14,236 | 48 % | 7,368 | 4,888 | 66 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|-------|
| | <i>Sub- Total</i> | 372,383 | 252,222 | 68 % | 93,096 | 96,038 | 103 % |
| Grand Total | | 11,528,688 | 7,578,307 | 66 % | 2,950,517 | 2,881,048 | 98 % |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,858,724 | 1,334,144 | 72% | 464,681 | 457,995 | 99% |
| General Public Service Pension Arrears (Budgeting) | 3,845 | 3,845 | 100% | 961 | 0 | 0% |
| Gratuity for Local Governments | 543,281 | 407,461 | 75% | 135,820 | 135,820 | 100% |
| Locally Raised Revenues | 185,948 | 165,081 | 89% | 46,487 | 57,878 | 125% |
| Multi-Sectoral Transfers to LLGs_NonWage | 396,800 | 86,830 | 22% | 99,200 | 7,669 | 8% |
| Pension for Local Governments | 475,265 | 442,952 | 93% | 118,816 | 189,388 | 159% |
| Salary arrears (Budgeting) | 10,552 | 10,552 | 100% | 2,638 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 23,264 | 17,448 | 75% | 5,816 | 5,816 | 100% |
| Urban Unconditional Grant (Wage) | 219,770 | 199,976 | 91% | 54,942 | 61,424 | 112% |
| Development Revenues | 10,065 | 10,065 | 100% | 3,355 | 3,355 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 10,065 | 10,065 | 100% | 3,355 | 3,355 | 100% |
| Total Revenues shares | 1,868,789 | 1,344,209 | 72% | 468,036 | 461,350 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 219,770 | 193,186 | 88% | 54,942 | 68,193 | 124% |
| Non Wage | 1,638,954 | 1,081,180 | 66% | 409,739 | 361,211 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,065 | 7,093 | 70% | 3,355 | 1,217 | 36% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,868,789 | 1,281,459 | 69% | 468,036 | 430,621 | 92% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 59,779 | 4% | | | |

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| | | | |
|-----------------------------|---------------|------------|--|
| Wage | 6,790 | | |
| Non Wage | 52,988 | | |
| Development Balances | 2,972 | 30% | |
| Domestic Development | 2,972 | | |
| External Financing | 0 | | |
| Total Unspent | 62,751 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 1,868,789,000= but actually received 1,344,209,000= which is 72%. For Q3, the department planned to receive 468,036,000= but actually received 461,350,000= which is 99%. Sources like Gratuity for Local Government, Pension for Local Government, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 135,820,000=, 134,748,000=, 5,816,000=, 83,609,000= which is 100%, 159%, 100% and 112% respectively. Development revenues performed at 100%, on Expenditure side, the recurrent and development expenditure under performed at 92%.

Reasons for unspent balances on the bank account

The unspent balance of 62,751,000= relates to Wage of 6,790,000= due to over budgeting, Non-wage of 152,988,000= and Domestic development of 2,972,000= relate to activities rescheduled to fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Newspapers, airtime and fuel procured, computers and printers maintained, support supervision to divisions carried out, pension and gratuity paid, 67% of LG established posts filled, 100% of staff appraised, 100% of staff salaries paid by 28th of every month, 70% of pensioners paid by the 28th of every month, One person supported for further studies, Quarterly Support supervision of divisions done, Office stationery procured, quarterly pay change reports prepared and submitted to the relevant office, Office activities coordinated.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 267,429 | 168,718 | 63% | 66,857 | 69,255 | 104% |
| Locally Raised Revenues | 111,640 | 51,877 | 46% | 27,910 | 30,308 | 109% |
| Urban Unconditional Grant (Non-Wage) | 40,336 | 30,252 | 75% | 10,084 | 10,084 | 100% |
| Urban Unconditional Grant (Wage) | 115,453 | 86,590 | 75% | 28,863 | 28,863 | 100% |
| Development Revenues | 75,482 | 75,482 | 100% | 18,871 | 25,161 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 75,482 | 75,482 | 100% | 18,871 | 25,161 | 133% |
| Total Revenues shares | 342,911 | 244,201 | 71% | 85,728 | 94,416 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 115,453 | 81,350 | 70% | 28,863 | 25,410 | 88% |
| Non Wage | 151,976 | 81,154 | 53% | 37,994 | 40,579 | 107% |
| Development Expenditure | | | | | | |
| Domestic Development | 75,482 | 75,482 | 100% | 18,871 | 25,161 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 342,911 | 237,986 | 69% | 85,728 | 91,150 | 106% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 6,214 | 4% | | | |
| Wage | | 5,240 | | | | |
| Non Wage | | 974 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,214 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 342,911,000= but actually received 244,201,000= which is 71%. For Q3, the department planned to receive 85,728,000= but actually received 94,416,000= which is 110%. Other sources like Locally Raised Revenue Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 30,308,000=, 10,084,000=, and 28,863,000= which all are at 109%,100% and 100% respectively. Development revenues over performed at 133%, on Expenditure side, the recurrent and development expenditure over performed at 106%.

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Reasons for unspent balances on the bank account

The unspent balance of 6,214,000= relates to Wage of 5,240,000= due to over budgeting, Non-wage of 974,000= relate to activities rescheduled to fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, monthly and half year final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, airtime and stationery procured, consultancy fees paid, Quarterly revenue assessment, mobilization and enforcement done, bank charges paid, IFMS computers and printer maintained, fuel for IFMS generator procured, IFMS trainings attended.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 375,661 | 238,245 | 63% | 93,915 | 92,615 | 99% |
| Locally Raised Revenues | 105,745 | 35,807 | 34% | 26,436 | 25,136 | 95% |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,274 | 57,205 | 75% | 19,068 | 19,068 | 100% |
| Urban Unconditional Grant (Non-Wage) | 141,529 | 106,147 | 75% | 35,382 | 35,382 | 100% |
| Urban Unconditional Grant (Wage) | 52,114 | 39,086 | 75% | 13,029 | 13,029 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 375,661 | 238,245 | 63% | 93,915 | 92,615 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,114 | 27,414 | 53% | 13,029 | 9,138 | 70% |
| Non Wage | 323,547 | 198,161 | 61% | 80,887 | 78,589 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 375,661 | 225,575 | 60% | 93,915 | 87,727 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 12,669 | 5% | | | |
| Wage | | 11,672 | | | | |
| Non Wage | | 998 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,669 | 5% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 375,661,000= but actually received 238,245,000= which is 63%. For Q3, the department planned to receive 93,915,000= but actually received 92,615,000= which is 99%. This was due to under performance of Locally Raised Revenue. Other sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 35,382,000= and 13,029,000= which is 100% and 100% respectively. On Expenditure side, the recurrent and development expenditure under performed at 93%.

Reasons for unspent balances on the bank account

The unspent balance of 12,669,000= relates to Wage of 11,672,000= due to over budgeting, Non-wage of 998,000= relate to activities rescheduled to fourth quarter.

Highlights of physical performance by end of the quarter

Salaries for Staff for 3 months paid, fuel procured for Mayor's office quarterly, 5 contracts committee meetings conducted and facilitated, Ex Gratia for Municipal and division councilors paid quarterly, 3 MEC and 1 Council meeting, Ex Gratia for municipal councilors paid Quarterly.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 341,887 | 193,655 | 57% | 85,472 | 22,712 | 27% |
| Sector Conditional Grant (Non-Wage) | 290,698 | 155,264 | 53% | 72,675 | 9,915 | 14% |
| Sector Conditional Grant (Wage) | 48,825 | 36,619 | 75% | 12,206 | 12,206 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,364 | 1,773 | 75% | 591 | 591 | 100% |
| Development Revenues | 40,787 | 31,725 | 78% | 13,596 | 4,534 | 33% |
| Sector Development Grant | 40,787 | 31,725 | 78% | 13,596 | 4,534 | 33% |
| Total Revenues shares | 382,674 | 225,381 | 59% | 99,068 | 27,246 | 28% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,825 | 30,022 | 61% | 12,206 | 10,300 | 84% |
| Non Wage | 293,062 | 29,155 | 10% | 73,266 | 12,449 | 17% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,787 | 0 | 0% | 13,596 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 382,674 | 59,177 | 15% | 99,068 | 22,749 | 23% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 134,478 | 69% | | | |
| Wage | | 6,597 | | | | |
| Non Wage | | 127,882 | | | | |
| Development Balances | | 31,725 | 100% | | | |
| Domestic Development | | 31,725 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 166,204 | 74% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 382,674,000= but actually received 225,381,000= which is 59%. For Q3, the department planned to receive 99,068,000= but actually received 27,246,000= which is 28%. Sources like Urban Unconditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Conditional Grant(Non-Wage) performed at 591,000=,12,206,000= ,9,915,000= at 100%,100% and 14%. On Expenditure side, the recurrent and development expenditure under performed at 23%.

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Reasons for unspent balances on the bank account

The unspent balance of 166,204,000= relates to Wage of 6,597,000= due to over budgeting, Non Wage of 127,882,000= relate to Parish develop models funds awaiting final guidelines for utilization and domestic development of 31,725,000= relate to Parish develop models funds awaiting final guidelines for utilization and implementation for project under the sector development grant.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, facilitation for three months paid, advisory services provided to farmers in different technologies , pests and disease surveillance visits and training awareness done, pets and dogs vaccinated, daily meat inspection done, farm visits done, motorcycles repaired, stationery procured, sector quarterly reports submitted

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 794,249 | 823,813 | 104% | 198,562 | 232,704 | 117% |
| Locally Raised Revenues | 26,360 | 8,680 | 33% | 6,590 | 4,000 | 61% |
| Sector Conditional Grant (Non-Wage) | 69,983 | 186,367 | 266% | 17,496 | 19,115 | 109% |
| Sector Conditional Grant (Wage) | 694,306 | 626,066 | 90% | 173,577 | 208,689 | 120% |
| Urban Unconditional Grant (Non-Wage) | 3,600 | 2,700 | 75% | 900 | 900 | 100% |
| Development Revenues | 204,678 | 204,678 | 100% | 68,226 | 68,226 | 100% |
| Sector Development Grant | 204,678 | 204,678 | 100% | 68,226 | 68,226 | 100% |
| Total Revenues shares | 998,927 | 1,028,491 | 103% | 266,788 | 300,930 | 113% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 694,306 | 480,887 | 69% | 173,577 | 137,805 | 79% |
| Non Wage | 99,943 | 197,571 | 198% | 24,986 | 33,525 | 134% |
| Development Expenditure | | | | | | |
| Domestic Development | 204,678 | 81,016 | 40% | 68,226 | 35,663 | 52% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 998,927 | 759,475 | 76% | 266,788 | 206,993 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 145,354 | 18% | | | |
| Wage | | 145,178 | | | | |
| Non Wage | | 176 | | | | |
| Development Balances | | 123,661 | 60% | | | |
| Domestic Development | | 123,661 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 269,016 | 26% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 998,927,000= but actually received 1,028,491,000= which is 103%. For Q3, the department planned to receive 266,788,000= but actually received 300,930,000= which is 113%. This was due to under performance of Locally Raised Revenue .Other sources like Urban Unconditional Grant(Non-Wage) ,Sector Conditional Grant (Wage) , Sector Conditional Grant(Non-Wage) performed at 900,000=,208,689,000= 19,115,000= which is at 100%,120%and 109% respectively. On Expenditure side, the recurrent and development expenditure under performed at 78%.

Reasons for unspent balances on the bank account

The unspent balance of 269,016,000= relates to Wage of 145,178,000= due to over budgeting Non-wage of 176,000= relate to activities rescheduled for fourth quarter and Domestic development of 123,661,000= relates to projects being implemented that haven't been paid.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done vaccination against covid 19,surveillance of covid-19 cases in the community conducted, 408 deliveries conducted in the Government health facilities, 1907 outpatients visited the Govt. health facilities, 259 Inpatients visited the Govt. health facilities, Monitoring and supervision of capital projects and sanitation related activities ,inspection of development/ construction sites , School health inspections conducted, supervision of Home Based Care activities.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,419,756 | 4,074,731 | 75% | 1,354,939 | 1,453,747 | 107% |
| Locally Raised Revenues | 5,000 | 2,515 | 50% | 1,250 | 1,084 | 87% |
| Other Transfers from Central Government | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 895,232 | 596,822 | 67% | 223,808 | 298,411 | 133% |
| Sector Conditional Grant (Wage) | 4,460,457 | 3,438,595 | 77% | 1,115,114 | 1,141,986 | 102% |
| Urban Unconditional Grant (Non-Wage) | 5,724 | 4,293 | 75% | 1,431 | 1,431 | 100% |
| Urban Unconditional Grant (Wage) | 43,342 | 32,507 | 75% | 10,836 | 10,836 | 100% |
| Development Revenues | 145,028 | 145,028 | 100% | 36,257 | 48,343 | 133% |
| Sector Development Grant | 145,028 | 145,028 | 100% | 36,257 | 48,343 | 133% |
| Total Revenues shares | 5,564,783 | 4,219,758 | 76% | 1,391,196 | 1,502,090 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,503,799 | 3,367,687 | 75% | 1,125,950 | 1,094,122 | 97% |
| Non Wage | 915,956 | 578,330 | 63% | 268,491 | 408,404 | 152% |
| Development Expenditure | | | | | | |
| Domestic Development | 145,028 | 126,255 | 87% | 36,257 | 124,867 | 344% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,564,783 | 4,072,273 | 73% | 1,430,698 | 1,627,393 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 128,713 | 3% | | | |
| Wage | | 103,414 | | | | |
| Non Wage | | 25,299 | | | | |
| Development Balances | | | | | | |
| | | 18,773 | 13% | | | |
| Domestic Development | | 18,773 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 147,486 | 3% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 5,564,783,000= but actually received 4,219,758,000= which is 476%. For Q3, the department planned to receive 1,391,196,000= but actually received 1,502,090,000= which is 108%. This was due to under performance of locally raised revenue. Other sources like Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant (Wage) Sector Conditional Grant(Wage) performed at 1,431,000=,10,836,000= and 1,181,495,000= which is all at 100%,100%, and 102% respectively. On Expenditure side, the recurrent and development expenditure over performed at 114%.

Reasons for unspent balances on the bank account

The unspent balance of 147,486,000= relates to Wage of 103,414,000= due to over budgeting, Non-wage of 25,299,000= and the domestic development of 18,773,000= relates to activities rescheduled for fourth quarter

Highlights of physical performance by end of the quarter

282 Primary teachers' salaries paid for 3 months, 156 Secondary school teachers salaries for 3 months paid, 56 tertiary education Instructors paid salaries for 3 months, stationery and fuel procured, monitoring and inspection of primary schools on all education activities and redeployment of 12 ,Renovation of 21 schools to prepare them for reopening –replacement of shutters , 2 arrestors ,painting and repair of furniture ,conducting of athletics /sports activities at both division and municipal offices ,holding of sector meetings with head teachers ,school management committees , Works of 20 stance pit latrine constructed at Bushenyi town School, ,Kashenyi P/S ,Rwenjeru P/S, Kanyamabna P/S completed, Project sites monitored and supervised quarterly, Capitation grant transferred to schools, Coordination of office activities facilitated quarterly, salaries for headquarter staff paid for 3 months Stationery procured, office activities coordinated, Staff facilitation paid and sector vehicle maintained, Attendance of National Education Officers Meeting with MoES in Moroto.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,183,676 | 574,653 | 49% | 295,919 | 196,219 | 66% |
| Locally Raised Revenues | 24,600 | 19,450 | 79% | 6,150 | 4,000 | 65% |
| Other Transfers from Central Government | 1,073,951 | 491,359 | 46% | 268,488 | 170,938 | 64% |
| Urban Unconditional Grant (Non-Wage) | 8,672 | 6,504 | 75% | 2,168 | 2,168 | 100% |
| Urban Unconditional Grant (Wage) | 76,453 | 57,340 | 75% | 19,113 | 19,113 | 100% |
| Development Revenues | 300,567 | 268,518 | 89% | 80,852 | 89,506 | 111% |
| Locally Raised Revenues | 32,049 | 0 | 0% | 8,012 | 0 | 0% |
| Transitional Development Grant | 200,000 | 200,000 | 100% | 50,000 | 66,667 | 133% |
| Urban Discretionary Development Equalization Grant | 68,518 | 68,518 | 100% | 22,839 | 22,839 | 100% |
| Total Revenues shares | 1,484,243 | 843,171 | 57% | 376,771 | 285,725 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,453 | 46,164 | 60% | 19,113 | 12,929 | 68% |
| Non Wage | 1,107,223 | 501,919 | 45% | 276,806 | 161,712 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 300,567 | 181,535 | 60% | 80,852 | 175,217 | 217% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,484,243 | 729,618 | 49% | 376,771 | 349,858 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 26,570 | 5% | | | |
| Wage | | 11,175 | | | | |
| Non Wage | | 15,394 | | | | |
| Development Balances | | | | | | |
| | | 86,983 | 32% | | | |
| Domestic Development | | 86,983 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 113,553 | 13% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 1,484,243,000= but actually received 843,171,000= which is 57%. For Q3, the department planned to receive 376,771,000= but actually received 285,725,000= which is 76%. This was due to under performance of locally raised revenue at 65% respectively. Other sources like Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) performed at 2,168,000=, 19,113,000= at 100% respectively. On Expenditure side, the recurrent and development expenditure under performed at 93%.

Reasons for unspent balances on the bank account

The unspent balance of 113,553,000= relates to Wage of 11,175,000= due to over budgeting, Non-wage of 15,394,000= and Domestic Development of 86,983,000 relates to activities rescheduled for fourth quarter

Highlights of physical performance by end of the quarter

Roads graded Kyandago T/c-Stanley-Nyamirembe(1.5km),Kashenyi church road(0.2km),Nombe-Kitatuka(2.5km),Nyamiiko T/C-Nyakahiita(2kms),Liberation –Keirere - Nyamiko-Rwenjuru T/C(3km),St.kagwa-Nteramo-Nyarwanya(1.8km),Spot marraming Liberation –Nyamiko-Rwenjeru road(1.0 km),vehicles maintained ,repair of Kabirisi road , Executive committee, works committee monitoring done, technical staff monitoring and supervision done cross cutting issues conducted and facilitated ,Emergency for installation 2 lines of culverts at Ruyonza School and at Kasiribane’s home Nyamiko - Rwenjuru road, Office construcion at Bushenyi-Ishaka MC headquarters ongoing.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 229,409 | 38,106 | 17% | 57,352 | 16,471 | 29% |
| Locally Raised Revenues | 188,820 | 2,962 | 2% | 47,205 | 1,622 | 3% |
| Urban Unconditional Grant (Non-Wage) | 2,960 | 2,220 | 75% | 740 | 740 | 100% |
| Urban Unconditional Grant (Wage) | 37,629 | 32,924 | 87% | 9,407 | 14,109 | 150% |
| Development Revenues | 64,100 | 45,060 | 70% | 17,200 | 16,610 | 97% |
| External Financing | 50,000 | 30,960 | 62% | 12,500 | 11,910 | 95% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 14,100 | 14,100 | 100% | 4,700 | 4,700 | 100% |
| Total Revenues shares | 293,509 | 83,166 | 28% | 74,552 | 33,081 | 44% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 37,629 | 32,924 | 87% | 9,407 | 14,292 | 152% |
| Non Wage | 191,780 | 5,182 | 3% | 47,945 | 2,362 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 14,100 | 10,100 | 72% | 4,700 | 4,700 | 100% |
| External Financing | 50,000 | 19,040 | 38% | 12,500 | 0 | 0% |
| Total Expenditure | 293,509 | 67,246 | 23% | 74,552 | 21,354 | 29% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 15,920 | 35% | | | |
| Domestic Development | | 4,000 | | | | |
| External Financing | | 11,920 | | | | |
| Total Unspent | | 15,919 | 19% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 293,509,000= but actually received 83,166,000= which is 28%. For Q3, the department planned to receive 74,552,000= but actually received 33,081,000= which is 44%. Sources like Urban Unconditional Grant (Non-Wage), external financing and Urban Unconditional Grant (Wage) performed at 740,000=, 11, 910,000=and 14,109,000= which is 95%, 100% and 150% respectively. Development revenues over performed at 97%, on Expenditure side, the recurrent and development expenditure under performed at 29%.

Reasons for unspent balances on the bank account

The unspent balance of 15,919,000= relates External Financing of 11,920,000= and Domestic Development of 4,000,000= relates to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized, held and facilitated, processing of Ishaka market land title, boundary establishment for Bushenyi-Ishaka municipality including Ntungamo ward, approval of 25 land titles and 22 building plans, Quarterly report prepared and submitted to relevant offices, Inspected and monitored wetlands such as Ihwera, Nyaruzinga and Katarimwa, monitored approved projects such as construction of 20 VIP lined stance latrines at the following schools (Bushenyi town, Kanyamaboona, Kashenyi and Rwenjeru primary schools) and construction of Staff house at Ruharo HC II for environmental compliance, inspected graded roads such as Nombe-Kitakuka, Kyandago-Stanely-Nyamirembe road and Nyamiko T/C-Nyakahita roads for environmental compliance, inspected land title applicants to see whether the intended lands to be titled were located in environmental sensitive areas such as wetlands and visited and guided developers on better practices to be used on their land for sustainable development.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 62,052 | 49,953 | 81% | 15,513 | 17,190 | 111% |
| Locally Raised Revenues | 5,000 | 4,007 | 80% | 1,250 | 926 | 74% |
| Other Transfers from Central Government | 2,312 | 2,312 | 100% | 578 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 10,312 | 7,734 | 75% | 2,578 | 2,578 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,680 | 2,760 | 75% | 920 | 920 | 100% |
| Urban Unconditional Grant (Wage) | 40,748 | 33,140 | 81% | 10,187 | 12,766 | 125% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 62,052 | 49,953 | 81% | 15,513 | 17,190 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 40,748 | 33,140 | 81% | 10,187 | 13,225 | 130% |
| Non Wage | 21,304 | 16,812 | 79% | 5,326 | 4,424 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 62,052 | 49,953 | 81% | 15,513 | 17,649 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 62,052,000= but actually received 49,953,000= which is 81%. For Q3, the department planned to receive 15,513,000= but actually received 17,649,000= which is 114%. This was due to under performance of Other Transfers from Central Government. Other sources like Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 920,000=,12,766,000= and 2,578,000= at 100%,125%, and 100% respectively. Development revenues over performed at 0%, on Expenditure side, the recurrent and development expenditure over performed at 114%.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, staff facilitation paid, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, organize gender inclusive governance trainings for identified key stakeholders organized. Attended the Parish Development Model training , Support given to income generating projects for youth group Fuel procured and motorcycle Maintained Quarterly, Department programs monitored quarterly, One Training activity conducted and reports prepared and filed. Quarterly youth council supported.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 84,880 | 64,310 | 76% | 21,220 | 20,140 | 95% |
| Locally Raised Revenues | 9,000 | 7,400 | 82% | 2,250 | 1,170 | 52% |
| Urban Unconditional Grant (Non-Wage) | 21,880 | 16,410 | 75% | 5,470 | 5,470 | 100% |
| Urban Unconditional Grant (Wage) | 54,000 | 40,500 | 75% | 13,500 | 13,500 | 100% |
| Development Revenues | 7,965 | 7,965 | 100% | 2,655 | 2,655 | 100% |
| Urban Discretionary Development Equalization Grant | 7,965 | 7,965 | 100% | 2,655 | 2,655 | 100% |
| Total Revenues shares | 92,845 | 72,275 | 78% | 23,875 | 22,795 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,000 | 32,367 | 60% | 13,500 | 5,415 | 40% |
| Non Wage | 30,880 | 23,810 | 77% | 7,720 | 6,640 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,965 | 7,951 | 100% | 2,655 | 2,652 | 100% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 92,845 | 64,128 | 69% | 23,875 | 14,707 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 8,133 | 13% | | | |
| Wage | | 8,133 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 14 | 0% | | | |
| Domestic Development | | 14 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,147 | 11% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 92,845,000= but actually received 72,275,000= which is 78%. For Q3, the department planned to receive 23,875,000= but actually received 22,795,000= which is 95%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 5,470,000= and 13,500,000= which all are at 100%. On Expenditure side, the recurrent and development expenditure over performed at 162%.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The unspent balance of 8,147,000= relates to wage of 8,133,000= and domestic development of 14,000= due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, BFP for FY 2022/23 prepared and submitted to relevant offices, Quarter Two budget performance report prepared and submitted to relevant offices, Quarter Two budget performance report prepared and submitted to relevant offices, Office internet data and airtime for three months procured, Government projects monitored.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 29,471 | 15,002 | 51% | 7,368 | 4,968 | 67% |
| Locally Raised Revenues | 12,000 | 1,899 | 16% | 3,000 | 600 | 20% |
| Urban Unconditional Grant (Non-Wage) | 3,880 | 2,910 | 75% | 970 | 970 | 100% |
| Urban Unconditional Grant (Wage) | 13,591 | 10,193 | 75% | 3,398 | 3,398 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 29,471 | 15,002 | 51% | 7,368 | 4,968 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,591 | 9,427 | 69% | 3,398 | 3,318 | 98% |
| Non Wage | 15,880 | 4,809 | 30% | 3,970 | 1,570 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 29,471 | 14,236 | 48% | 7,368 | 4,888 | 66% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 766 | 5% | | | |
| Wage | | 766 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 766 | 5% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 29,471,000= but actually received 15,002,000= which is 51%. For Q3, the department planned to receive 7,368,000= but actually received 4,968,000= which is 67%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 970,000= and 3,398,000= which all are at 100%. On Expenditure side, the recurrent and development expenditure over performed at 66%.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The unspent balance of 766,000= relates to Wage.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured, Quarter two Internal Audit report prepared.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 32,822 | 19,541 | 60% | 8,205 | 6,330 | 77% |
| Locally Raised Revenues | 7,500 | 550 | 7% | 1,875 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 7,084 | 5,313 | 75% | 1,771 | 1,771 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,200 | 1,650 | 75% | 550 | 550 | 100% |
| Urban Unconditional Grant (Wage) | 16,038 | 12,029 | 75% | 4,010 | 4,010 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 32,822 | 19,541 | 60% | 8,205 | 6,330 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 16,038 | 9,671 | 60% | 4,010 | 3,638 | 91% |
| Non Wage | 16,784 | 7,510 | 45% | 4,196 | 2,320 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 32,822 | 17,181 | 52% | 8,205 | 5,958 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,360 | 12% | | | |
| Wage | | 2,357 | | | | |
| Non Wage | | 3 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,360 | 12% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 32,822,000= but actually received 19,541,000= which is 60%. For Q3, the department planned to receive 8,205,000= but actually received 6,330,000= which is 77%. This was due to under performance of Locally Raised Revenue at 0%. Other sources like Urban Unconditional Grant (Non-Wage), Sector Conditional Grant (Non-Wage), and Urban Unconditional Grant (Wage) performed at 550,000= ,1,771,000 and 4,010,000= which all are at 100%. On Expenditure side, the recurrent and development expenditure under performed at 73%.

Reasons for unspent balances on the bank account

The unspent balance of 2,360,000=relates to Wage.

Highlights of physical performance by end of the quarter

3 awareness show on radios, 48 businesses inspected for compliance to the law, Staff salaries for 3 months paid, 18 Emyooga Saccos formed, trained ,audited and supervised, communities mobilized to form markets, Held Annual General meetings for 18 Emyooga Saccos, Hosted an monitoring team headed by the State minister of MoFPED. 9 out of 13 other Saccos in the municipality held Annual General Meetings. The 13 Saccos were all supervised by the Principal Commercial Officer.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|----------------------|--|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for twelve months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid | Staff salaries for nine months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid | | Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid | Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid |
| 211101 General Staff Salaries | 219,770 | 193,186 | 88 % | | 68,193 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | | 0 |
| 212102 Pension for General Civil Service | 475,265 | 456,221 | 96 % | | 154,269 |
| 213004 Gratuity Expenses | 543,281 | 407,461 | 75 % | | 135,820 |
| 221001 Advertising and Public Relations | 5,000 | 847 | 17 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,760 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 886 | 89 % | | 560 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 200 | 40 % | | 0 |
| 221012 Small Office Equipment | 2,918 | 240 | 8 % | | 240 |
| 221017 Subscriptions | 3,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,120 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 3,600 | 2,400 | 67 % | | 300 |
| 224005 Uniforms, Beddings and Protective Gear | 1,200 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 10,500 | 9,998 | 95 % | | 7,133 |
| 227001 Travel inland | 11,846 | 8,733 | 74 % | | 2,895 |
| 227004 Fuel, Lubricants and Oils | 6,810 | 4,998 | 73 % | | 1,499 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 800 | 100 % | | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,500 | 1,160 | 77 % | | 300 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | |
|---|-----------|-----------|-------|---------|
| 321608 General Public Service Pension arrears (Budgeting) | 3,845 | 3,845 | 100 % | 0 |
| 321617 Salary Arrears (Budgeting) | 10,552 | 10,552 | 100 % | 0 |
| Wage Rect: | 219,770 | 193,186 | 88 % | 68,193 |
| Non Wage Rect: | 1,087,497 | 908,591 | 84 % | 303,016 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,307,267 | 1,101,776 | 84 % | 371,209 |

Reasons for over/under performance: Inadequate funding to fully exercise the monitoring function

Output : 138102 Human Resource Management Services

| | | | | |
|--|---|---|---|--|
| %age of LG establish posts filled | (67%) 67% of LG established posts filled | () | (67%)67% of LG established posts filled | (67%)67% of LG established posts filled |
| %age of staff appraised | (100%) 100% of staff appraised | () | (100%)100% of staff appraised | () |
| %age of staff whose salaries are paid by 28th of every month | (100%) 100% of staff salaries paid by 28th of every month | () | (100%)100% of staff salaries paid by 28th of every month | (100%)100% of staff salaries paid by 28th of every month |
| %age of pensioners paid by 28th of every month | (100%) 100% of pensioners paid by the 28th of every month | (100%) 100% of pensioners paid by the 28th of every month | (100%)100% of pensioners paid by the 28th of every month | (100%)100% of pensioners paid by the 28th of every month |
| Non Standard Outputs: | Staff break tea supplied, staff IDs procured, airtime purchased | Staff break tea supplied, | Staff break tea supplied, staff IDs procured, airtime purchased | Staff break tea supplied, |
| 211103 Allowances (Incl. Casuals, Temporary) | 200 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 6,000 | 4,768 | 79 % | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 600 | 60 % | 400 |
| 222001 Telecommunications | 480 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,880 | 2,160 | 75 % | 720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,560 | 7,528 | 71 % | 3,520 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,560 | 7,528 | 71 % | 3,520 |

Reasons for over/under performance: Inadequate wage bill to recruit all critical staff

Output : 138103 Capacity Building for HLG

| | | | | |
|---|--|---|---|-----|
| No. (and type) of capacity building sessions undertaken | (1) One capacity building session undertaken | () One capacity building session undertaken | (1)One capacity building session undertaken | () |
| Availability and implementation of LG capacity building policy and plan | (Yes) Yes | () | (Yes)Yes | () |
| Non Standard Outputs: | Two people supported for further studies | One person supported for further studies | Two people supported for further studies | |
| 211103 Allowances (Incl. Casuals, Temporary) | 300 | 175 | 58 % | 100 |
| 221002 Workshops and Seminars | 6,336 | 4,890 | 77 % | 686 |

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| | | | | |
|---|---|--------|---|---|
| 221012 Small Office Equipment | 2,400 | 1,000 | 42 % | 0 |
| 282103 Scholarships and related costs | 1,029 | 1,028 | 100 % | 431 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,065 | 7,093 | 70 % | 1,217 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,065 | 7,093 | 70 % | 1,217 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Quarterly Support supervision of divisions done | | Quarterly Support supervision of divisions done | Quarterly Support supervision of divisions done |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 6,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 6,000 | 100 % | 0 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Double cubin pick up procured for Town Clerks Office | | Double cubin pick up procured for Town Clerks Office | Double cubin pick up procured for Town Clerks Office |
| 228002 Maintenance - Vehicles | 120,000 | 64,992 | 54 % | 43,992 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 120,000 | 64,992 | 54 % | 43,992 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 120,000 | 64,992 | 54 % | 43,992 |
| Reasons for over/under performance: | Limited local revenue | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office stationery procured, quarterly pay change reports prepared and submitted to relevant offices | | Office stationery procured, quarterly pay change reports prepared and submitted to relevant offices | Office stationery procured, quarterly pay change reports prepared and submitted to relevant offices |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,330 | 996 | 75 % | 332 |

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| | | | | |
|--|---|-------|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,480 | 1,860 | 75 % | 620 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,810 | 2,856 | 75 % | 952 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,810 | 2,856 | 75 % | 952 |
| Reasons for over/under performance: | Inadequate wage bill | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (100%) 100% of staff trained in Records Management | () | (100%)100% of staff trained in Records Management | (100%)100% of staff trained in Records Management |
| Non Standard Outputs: | Desktop computer, Filing cabinet, stationery and airtime procured | | Desktop computer, Filing cabinet, stationery and airtime procured | |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 580 | 23 % | 580 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,600 | 0 | 0 % | 0 |
| 222001 Telecommunications | 480 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,364 | 2,123 | 90 % | 1,182 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,944 | 2,703 | 34 % | 1,762 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,944 | 2,703 | 34 % | 1,762 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Airtime and stationery procured | | Airtime and stationery procured | |
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 499 | 100 % | 300 |
| 222001 Telecommunications | 480 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,364 | 1,182 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,344 | 1,681 | 26 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,344 | 1,681 | 26 % | 300 |
| Reasons for over/under performance: | Inadequate funding | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 1a Administration**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--------------------------------------|----------------------|--------------------------------------|-------------------------------------|
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | () N/A | () | | () | () |
| No. of existing administrative buildings rehabilitated | () N/A | () | | () | () |
| No. of solar panels purchased and installed | () N/A | () | | () | () |
| No. of administrative buildings constructed | () N/A | () | | () | () |
| No. of vehicles purchased | (1) One double cabin pick up procured | () | | (1)One double cabin pick up procured | () |
| No. of motorcycles purchased | () N/A | () | | () | () |
| Non Standard Outputs: | N/A | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | 219,770 | 193,186 | 88 % | | 68,193 |
| <i>Non-Wage Reccurent:</i> | 1,242,155 | 994,350 | 80 % | | 353,542 |
| <i>GoU Dev:</i> | 10,065 | 7,093 | 70 % | | 1,217 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,471,989 | 1,194,629 | 81.2 % | | 422,952 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 2 Finance**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2021-07-30) 30/07/2021 | () | | () | () |
| Non Standard Outputs: | Staff salaries for 12 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid | Staff salaries for 9 months paid, half-year final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, airtime and stationery procured, consultancy fees paid | | Staff salaries for 3 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid | Staff salaries for 3 months paid, half-year final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, airtime and stationery procured, consultancy fees paid |
| 211101 General Staff Salaries | 115,453 | 81,350 | 70 % | | 25,410 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 402 | 27 % | | 402 |
| 221002 Workshops and Seminars | 3,000 | 686 | 23 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 9,200 | 77 % | | 3,270 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,447 | 0 % | | 431 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 30,000 | 13,124 | 44 % | | 13,124 |
| 227001 Travel inland | 16,756 | 12,994 | 78 % | | 2,583 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,500 | 44 % | | 3,500 |
| Wage Rect: | 115,453 | 81,350 | 70 % | | 25,410 |
| Non Wage Rect: | 75,256 | 41,353 | 55 % | | 23,310 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 190,709 | 122,703 | 64 % | | 48,720 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (100709225) 100,709,225 collected in Divisions of Central, Ishaka and Nyakabirizi | () | | (25177306.25)collected in Divisions of Central, Ishaka and Nyakabirizi | () |

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| | | | | | |
|---|--|--|------|--|--|
| Value of Hotel Tax Collected | () 14,566,500 collected in Divisions of Central, Ishaka and Nyakabirizi | () | () | () | () |
| Value of Other Local Revenue Collections | (995185088) 995,185,088 collected in Divisions of Central, Ishaka and Nyakabirizi | () | () | (248796272)collected in Divisions of Central, Ishaka and Nyakabirizi | () |
| Non Standard Outputs: | Quarterly revenue mobilization and enforcement done, bank charges paid, adverts published. | | | Quarterly revenue mobilization and enforcement done, bank charges paid, adverts published. | Quarterly revenue mobilization and enforcement done, bank charges paid, adverts published. |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 5,500 | 55 % | | 2,000 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 4,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 20,000 | 10,360 | 52 % | | 6,260 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 38,000 | 15,860 | 42 % | | 8,260 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 38,000 | 15,860 | 42 % | | 8,260 |
| Reasons for over/under performance: | Tax defaulting by tax payers | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2021-08-31) Final accounts submitted by 31/08/2021 | () | () | () | () |
| Non Standard Outputs: | Preparation of final accounts facilitated. | Preparation of final accounts facilitated, half year final accounts prepared and submitted | | Preparation of final accounts facilitated. | half year final accounts prepared and submitted |
| 227001 Travel inland | 8,720 | 1,442 | 17 % | | 1,442 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,720 | 1,442 | 17 % | | 1,442 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,720 | 1,442 | 17 % | | 1,442 |
| Reasons for over/under performance: | limited funds to facilitate the staff | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | | |
|--|--|--|---------------|--|--|
| Non Standard Outputs: | IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended | IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended | | IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended | IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,500 | 75 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | | 567 |
| 227001 Travel inland | 12,000 | 8,999 | 75 % | | 3,000 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 10,500 | 75 % | | 3,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 22,499 | 75 % | | 7,567 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 22,499 | 75 % | | 7,567 |
| Reasons for over/under performance: | Increase funding | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>115,453</i> | <i>81,350</i> | <i>70 %</i> | | <i>25,410</i> |
| <i>Non-Wage Reccurent:</i> | <i>151,976</i> | <i>81,154</i> | <i>53 %</i> | | <i>40,579</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>267,429</i> | <i>162,504</i> | <i>60.8 %</i> | | <i>65,989</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, fuel, double cabin pick up and airtime procured for mayors office | Salaries for Staff for 9 months paid, fuel procured for Mayor's office quarterly | | Staff salaries for 3 months paid, fuel, double cabin pick up and airtime procured for mayors office quarterly. | Salaries for Staff for 3 months paid, fuel procured for Mayor's office quarterly |
| 211101 General Staff Salaries | 52,114 | 27,414 | 53 % | | 9,138 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 6,500 | 1,631 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 550 | 55 % | | 200 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 29,424 | 22,753 | 77 % | | 10,409 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,900 | 97 % | | 2,501 |
| 228002 Maintenance - Vehicles | 30,000 | 0 | 0 % | | 0 |
| Wage Rect: | 52,114 | 27,414 | 53 % | | 9,138 |
| Non Wage Rect: | 72,524 | 28,834 | 40 % | | 13,110 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 124,638 | 56,248 | 45 % | | 22,248 |
| Reasons for over/under performance: | Limited Funding. | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 Contracts committee meetings conducted and facilitated. | 13 Contracts committee meetings conducted and facilitated. | | 3 Contracts committee meetings conducted and facilitated. | 5 Contracts committee meetings conducted and facilitated. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 3,750 | 72 % | | 1,430 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,212 | 3,750 | 72 % | | 1,430 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,212 | 3,750 | 72 % | | 1,430 |
| Reasons for over/under performance: | Limited Funding. | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Ex Gratia for division councilors paid. | Ex Gratia for division councilors paid | Ex Gratia for division councilors paid quarterly. | Ex Gratia for division councilors paid quarterly. |
|---|--|--|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 20,832 | 10,225 | 49 % | 6,585 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,832 | 10,225 | 49 % | 6,585 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,832 | 10,225 | 49 % | 6,585 |
| Reasons for over/under performance: | Limited funding. | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) 12 MEC and 6 Council meetings held projects and programmes monitored | () 9 MEC and 3 Council meeting | ()3 MEC and 1 Council meeting | ()3 MEC and 1 Council meeting |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 39,745 | 18,920 | 48 % | 13,796 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 39,745 | 18,920 | 48 % | 13,796 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 39,745 | 18,920 | 48 % | 13,796 |
| Reasons for over/under performance: | Limited Funding | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Ex Gratia for municipal councilors paid. | Ex Gratia for municipal councilors paid | Ex Gratia for municipal councilors paid Quarterly. | Ex Gratia for municipal councilors paid Quarterly. |
| 211103 Allowances (Incl. Casuals, Temporary) | 108,960 | 79,227 | 73 % | 24,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 108,960 | 79,227 | 73 % | 24,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,960 | 79,227 | 73 % | 24,600 |
| Reasons for over/under performance: | Limited funding | | | |
| Capital Purchases | | | | |
| Output : 138272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | A pick up vehicle procured for Mayors office | | A pick up vehicle procured for Mayors office | |
| N/A | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: | | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 52,114 | 27,414 | 53 % | | 9,138 |
| <i>Non-Wage Reccurent:</i> | 247,273 | 140,956 | 57 % | | 59,521 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 299,387 | 168,370 | 56.2 % | | 68,659 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for two staffs paid for 12 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets and annual reports and quarterly reports to our mother ministry and seasonal agricultural data updated | Staff salaries for three months, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry | | Staff salaries for two staffs paid for 3 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry and seasonal agricultural data updated | Staff salaries paid for 3 months, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry |
| 211101 General Staff Salaries | 48,825 | 30,022 | 61 % | | 10,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,011 | 244 | 24 % | | 119 |
| 222003 Information and communications technology (ICT) | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 20,000 | 18,860 | 94 % | | 11,498 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 5,000 | 50 % | | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 48,825 | 30,022 | 61 % | | 10,300 |
| Non Wage Rect: | 32,811 | 24,104 | 73 % | | 11,617 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 81,636 | 54,126 | 66 % | | 21,917 |
| Reasons for over/under performance: | limited funding | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| N/A | | | | | |
|--|--|---|-------|--|---|
| Non Standard Outputs: | Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection | updating, regulating and registering agro-input dealers, meat inspection supervised and monitored | | Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection | updating, regulating and registering agro-input dealers, meat inspection supervised and monitored |
| 227001 Travel inland | 2,364 | 1,423 | 60 % | | 832 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,364 | 1,423 | 60 % | 832 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,364 | 1,423 | 60 % | 832 |
| Reasons for over/under performance: | limited funds | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Parish development model funds disseminated | not yet done | | Parish development model funds disseminated | parish development model funds have not been utilized due to lack of clear guidelines |
| 263367 Sector Conditional Grant (Non-Wage) | 251,040 | 0 | 0 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 251,040 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 251,040 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delay in Parish Development Model guidelines | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | livestock vaccinated | livestock, pets and dogs are vaccinated | | livestock vaccinated | Livestock vaccinated |
| 227001 Travel inland | 2,847 | 2,128 | 75 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,847 | 2,128 | 75 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,847 | 2,128 | 75 % | 0 |
| Reasons for over/under performance: | Lack of enough drugs for stray dogs | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated | crop pests and disease surveillance visits, awareness trainings done | crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated | crop pests and disease surveillance visits, awareness trainings done |
| 227001 Travel inland | 4,000 | 1,500 | 38 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,500 | 38 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,500 | 38 % | 0 |
| Reasons for over/under performance: | limited funds | | | |
| Capital Purchases | | | | |
| Output : 018272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | A weekly livestock market created in Nyakabirizi division, Gadgets and tools for Town Agents procured | | | not done |
| 312104 Other Structures | 13,602 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 27,185 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,787 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,787 | 0 | 0 % | 0 |
| Reasons for over/under performance: | limited funds | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>48,825</i> | <i>30,022</i> | <i>61 %</i> | <i>10,300</i> |
| <i>Non-Wage Recurrent:</i> | <i>293,062</i> | <i>29,155</i> | <i>10 %</i> | <i>12,449</i> |
| <i>GoU Dev:</i> | <i>40,787</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>382,674</i> | <i>59,177</i> | <i>15.5 %</i> | <i>22,749</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 5 Health**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Staff salaries for 12 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done. Office stationery Staff Procured | Staff salaries for 9 months paid, 8 Municipal council task force meetings ,6 division task force meeting attended ,101 patients followed up on Home Based Care (Covid-19),9 sensitization visits made to divisions ,24 community sensitization and enforcement visits conducted,9 supervision of health facilities covid-19 response activities,vaccination against covid 19,surviallance of covid-19 cases in the community conducted | | Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done. | Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done vaccination against covid 19,surviallance of covid-19 cases in the community conducted |
| 211101 General Staff Salaries | 694,306 | 480,887 | 69 % | | 137,805 |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,960 | 72,357 | 726 % | | 9,245 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 0 | 19,436 | 0 % | | 430 |
| 223006 Water | 2,400 | 200 | 8 % | | 200 |
| 224004 Cleaning and Sanitation | 6,000 | 1,480 | 25 % | | 880 |
| 224005 Uniforms, Beddings and Protective Gear | 2,000 | 81 | 4 % | | 0 |
| 227001 Travel inland | 24,970 | 52,396 | 210 % | | 4,405 |

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| | | | | |
|-------------------------------|---------|---------|-------|---------|
| 228002 Maintenance - Vehicles | 0 | 10,920 | 0 % | 4,780 |
| Wage Rect: | 694,306 | 480,887 | 69 % | 137,805 |
| Non Wage Rect: | 45,630 | 156,869 | 344 % | 19,940 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 739,936 | 637,756 | 86 % | 157,745 |

Reasons for over/under performance: Limited funding

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

| | | | | |
|--|---|---|--|--|
| Number of trained health workers in health centers | (4) 4 Quarterly trainings conducted. 4 training reports | () | (1)1 Quarterly training conducted. | () |
| No of trained health related training sessions held. | (4) 4 Quarterly health related trainings conducted. | () | (1)1 Quarterly health related training conducted. | () |
| Number of outpatients that visited the Govt. health facilities. | () 100,000 outpatients visited the Govt. health facilities | (1907) Inpatients visited the Govt. health facilities | () | ()1907 outpatients visited the Govt. health facilities |
| Number of inpatients that visited the Govt. health facilities. | (1000) 1000 inpatients visited the Govt. health facilities | (259) Inpatients visited the Govt. health facilities | (250)Inpatients visited the Govt. health facilities | (259)259 Inpatients visited the Govt. health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (1000) 1000 deliveries conducted in the Govt. health facilities | (458) deliveries conducted in the Govt. health facilities | (250)deliveries conducted in the Govt. health facilities | (408)408 deliveries conducted in the Govt. health facilities |
| Non Standard Outputs: | N/A | NA | NA | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 54,313 | 40,702 | 75 % | 13,585 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 54,313 | 40,702 | 75 % | 13,585 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,313 | 40,702 | 75 % | 13,585 |

Reasons for over/under performance: Limited Funding

Capital Purchases**Output : 088172 Administrative Capital**

N/A

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed | Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed |
|-----------------------|---|---|

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | |
|---|----------------|----------------|---------------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,000 | 812 | 27 % | 0 |
| 312101 Non-Residential Buildings | 35,535 | 2,635 | 7 % | 0 |
| 312102 Residential Buildings | 138,937 | 77,569 | 56 % | 35,663 |
| 312104 Other Structures | 27,205 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 204,678 | 81,016 | 40 % | 35,663 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 204,678 | 81,016 | 40 % | 35,663 |
| Reasons for over/under performance: | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>694,306</i> | <i>480,887</i> | <i>69 %</i> | <i>137,805</i> |
| <i>Non-Wage Reccurent:</i> | <i>99,943</i> | <i>197,571</i> | <i>198 %</i> | <i>33,525</i> |
| <i>GoU Dev:</i> | <i>204,678</i> | <i>81,016</i> | <i>40 %</i> | <i>35,663</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>998,927</i> | <i>759,475</i> | <i>76.0 %</i> | <i>206,993</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary teachers salaries paid for twelve months, stationery and fuel procured, termly inspection of primary schools, PLE activities coordinated | Primary teachers' salaries paid for 9 months, stationery and fuel procured, monitoring and inspection of primary schools on all education activities and redeployment of 12 ,Renovation of 21 schools to prepare them for reopening –replacement of shutters , 2 arrestors ,painting and repair of furniture ,conducting of athletics /sports activities at both division and municipal offices ,holding of sector meetings with head teachers ,school management committees . | | Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools. | Primary teachers' salaries paid for 3 months, stationery and fuel procured, monitoring and inspection of primary schools on all education activities and redeployment of 12 ,Renovation of 21 schools to prepare them for reopening –replacement of shutters , 2 arrestors ,painting and repair of furniture ,conducting of athletics /sports activities at both division and municipal offices ,holding of sector meetings with head teachers ,school management committees . |
| 211101 General Staff Salaries | 1,885,021 | 1,493,409 | 79 % | | 484,980 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 374 | 25 % | | 0 |
| 227001 Travel inland | 22,161 | 3,924 | 18 % | | 1,019 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 | 25 % | | 0 |
| Wage Rect: | 1,885,021 | 1,493,409 | 79 % | | 484,980 |
| Non Wage Rect: | 33,661 | 6,798 | 20 % | | 1,019 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,918,682 | 1,500,208 | 78 % | | 485,999 |
| Reasons for over/under performance: | limited funding | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (270) 270 teachers paid salaries for 12 months. | (282) 282 teachers paid salaries for 9 months. | | (270) teachers paid salaries for 3 months. | (282)282 teachers paid salaries for 3 months. |

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| | | | | |
|--|---|---|--|---|
| No. of qualified primary teachers | (270) 270 qualified teachers in 24 primary schools. | (282) 282 qualified teachers in 24 primary schools. | (270) qualified teachers in 24 primary schools. | (282)282 qualified teachers in 24 primary schools. |
| No. of pupils enrolled in UPE | () N/A | () | () | () |
| No. of student drop-outs | () N/A | () | () | () |
| No. of Students passing in grade one | () N/A | () | () | () |
| No. of pupils sitting PLE | () N/A | () | () | () |
| Non Standard Outputs: | N/A | | N/A | |
| 263367 Sector Conditional Grant (Non-Wage) | 183,964 | 113,071 | 61 % | 101,821 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 183,964 | 113,071 | 61 % | 101,821 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 183,964 | 113,071 | 61 % | 101,821 |
| Reasons for over/under performance: | Limited Funding | | | |
| Capital Purchases | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (20) 20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S. | () Works of 20 stance pit latrine constructed at Bushenyi town School, ,Kashenyi P/S ,Rwenjeru P/S, Kanyamabna P/S completed. | (20) stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S. | (20) Works of 20 stance pit latrine constructed at Bushenyi town School, ,Kashenyi P/S ,Rwenjeru P/S, Kanyamabna P/S completed. |
| No. of latrine stances rehabilitated | () N/A | () | () | () |
| Non Standard Outputs: | Project sites monitored and supervised | Project sites monitored and supervised quarterly | Project sites monitored and supervised quarterly | Project sites monitored and supervised quarterly |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,706 | 2,346 | 30 % | 958 |
| 312101 Non-Residential Buildings | 127,283 | 123,909 | 97 % | 123,909 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 134,989 | 126,255 | 94 % | 124,867 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 134,989 | 126,255 | 94 % | 124,867 |
| Reasons for over/under performance: | Limited funding | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (4) furniture schools procured and supplied receiving School | () Contract has been awarded | (2)furniture schools procured and supplied | (2)Contract has been awarded |
| Non Standard Outputs: | N/A | | N/A | |
| 312203 Furniture & Fixtures | 10,039 | 0 | 0 % | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,039 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,039 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

| | | | | | |
|-------------------------------|---|---|--|---|---------|
| N/A | | | | | |
| Non Standard Outputs: | Secondary school teachers salaries for twelve months paid | 156 Secondary school teachers salaries for 9 months paid. | Secondary school teachers salaries for 3 months paid | 156 Secondary school teachers salaries for 3 months paid. | |
| 211101 General Staff Salaries | 2,081,271 | 1,492,980 | 72 % | | 487,037 |
| Wage Rect: | 2,081,271 | 1,492,980 | 72 % | | 487,037 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,081,271 | 1,492,980 | 72 % | | 487,037 |

Reasons for over/under performance:

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

| | | | | | |
|---|---|--|-------------------------------|---|---------|
| No. of students enrolled in USE | (1864) 1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS. | (1864)SDA, Bushenyi Pioneer and Bweranyangi Girls SSS. | () | | |
| No. of teaching and non teaching staff paid | (263) 263 staff paid. | () 263 staff paid quarterly | (263)263 staff paid quarterly | ()263 staff paid quarterly | |
| No. of students passing O level | (800) 800 students passed in all the 13 private and government aided schools | () | (800)N/A | () | |
| No. of students sitting O level | (1200) in all the 13 private and government aided schools | () | (1200)N/A | () | |
| Non Standard Outputs: | N/A | Capitation grant transferred to schools | N/A | Capitation grant transferred to schools | |
| 263367 Sector Conditional Grant (Non-Wage) | 212,955 | 126,402 | 59 % | | 126,402 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 212,955 | 126,402 | 59 % | 126,402 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 212,955 | 126,402 | 59 % | 126,402 |

Reasons for over/under performance: Limited Funding

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

| | | | | |
|---|--|--|--|---|
| No. Of tertiary education Instructors paid salaries | (56) 56 tertiary education Instructors paid salaries | () 56 tertiary education Instructors paid salaries for 9 months | (56)56 tertiary education Instructors paid salaries for 3 months | ()56 tertiary education Instructors paid salaries for 3 months |
| No. of students in tertiary education | () 500 students in tertiary education | () | () | () |
| Non Standard Outputs: | N/A | | N/A | |
| 211101 General Staff Salaries | 494,166 | 352,038 | 71 % | 112,721 |
| Wage Rect: | 494,166 | 352,038 | 71 % | 112,721 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 494,166 | 352,038 | 71 % | 112,721 |

Reasons for over/under performance: Limited Funding

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

| | | | | |
|--|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Coordination of office activities facilitated | Coordination of office activities facilitated quarterly. | Coordination of office activities facilitated quarterly. | Coordination of office activities facilitated quarterly. |
| 263367 Sector Conditional Grant (Non-Wage) | 434,652 | 289,768 | 67 % | 144,884 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 434,652 | 289,768 | 67 % | 144,884 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 434,652 | 289,768 | 67 % | 144,884 |

Reasons for over/under performance: Limited Funding

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

N/A

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| Non Standard Outputs: | staff salaries paid, Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained. | Staff salaries paid for 9 months Stationery procured, office activities coordinated, Staff facilitation paid and sector vehicle maintained quarterly and training on lower secondary curriculum ,compilation on vaccination status , training on different stakeholders on safe reopening of schools . | staff salaries paid ,for 3 months Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained quarterly. | Staff salaries paid for 3 months Stationery procured, office activities coordinated, Staff facilitation paid and sector vehicle maintained |
|---|--|--|---|--|
| 211101 General Staff Salaries | 43,342 | 29,260 | 68 % | 9,385 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 421 | 11 % | 0 |
| 227001 Travel inland | 6,724 | 5,293 | 79 % | 1,431 |
| Wage Rect: | 43,342 | 29,260 | 68 % | 9,385 |
| Non Wage Rect: | 10,724 | 5,714 | 53 % | 1,431 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,066 | 34,974 | 65 % | 10,816 |

Reasons for over/under performance: Limited Funding.

Output : 078403 Sports Development services

| Non Standard Outputs: | Sports activities coordinated | Sports activities coordinated at division and municipal level | Sports activities coordinated quarterly | Sports activities coordinated at division and municipal levels |
|-----------------------|-------------------------------|---|---|--|
| 227001 Travel inland | 30,000 | 30,000 | 100 % | 28,720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 28,720 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 28,720 |

Reasons for over/under performance: Limited Funding

Output : 078404 Sector Capacity Development

| Non Standard Outputs: | Capacity building trainings conducted | Attendance of national education officers meeting with MoES in Moroto,Supervision and commissioning on of the education projects facilitated . | Capacity building trainings conducted | Attendance of national education officers meeting with MoES in Moroto |
|-------------------------------|---------------------------------------|--|---------------------------------------|---|
| 221002 Workshops and Seminars | 10,000 | 6,577 | 66 % | 4,127 |

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| | | | | |
|---|------------------|------------------|---------------|------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 6,577 | 66 % | 4,127 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 6,577 | 66 % | 4,127 |
| Reasons for over/under performance: | Limited Funding. | | | |
| <i>Total For Education : Wage Rect:</i> | <i>4,503,799</i> | <i>3,367,687</i> | <i>75 %</i> | <i>1,094,122</i> |
| <i>Non-Wage Reccurent:</i> | <i>915,956</i> | <i>578,330</i> | <i>63 %</i> | <i>408,404</i> |
| <i>GoU Dev:</i> | <i>145,028</i> | <i>126,255</i> | <i>87 %</i> | <i>124,867</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>5,564,783</i> | <i>4,072,273</i> | <i>73.2 %</i> | <i>1,627,393</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made | Staff salaries for 9 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated. | | Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made | Staff salaries for 6 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored. |
| 211101 General Staff Salaries | 76,453 | 46,164 | 60 % | | 12,929 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 223005 Electricity | 7,200 | 7,000 | 97 % | | 4,000 |
| 227001 Travel inland | 53,686 | 29,544 | 55 % | | 8,108 |
| Wage Rect: | 76,453 | 46,164 | 60 % | | 12,929 |
| Non Wage Rect: | 61,686 | 36,544 | 59 % | | 12,108 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 138,139 | 82,708 | 60 % | | 25,037 |
| Reasons for over/under performance: | Limited funding. | | | | |
| Lower Local Services | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |

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| | | | | |
|--|--|--|---|--|
| No. of bottlenecks cleared on community Access Roads | (20) 20 lines of culverts procured and installed. | () | (5)5 lines of culverts procured and installed. | () |
| Non Standard Outputs: | N/A | | N/A | |
| 263101 LG Conditional grants (Current) | 68,800 | 12,750 | 19 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 68,800 | 12,750 | 19 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 68,800 | 12,750 | 19 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (76.5) 76.5 km routine manual maintenance of roads | () | (76.5)76.5 km routine manual maintenance of roads | () |
| Length in Km of District roads periodically maintained | (23.1) 23.1 Km of road periodically maintained | () Roads graded Kyandago T/c- Stanley- Nyamirembe (1.5km),Kashenyi church road (0.2km),Nombe-Kitatuka (2.5km),Nyamiiko T/C-Nyakahiita (2kms),Liberation –Keirere - Nyamiko-Rwenjuru T/C (3km),St.kagwa-Nteramo-Nyarwanya (1.8km),Spot marraming Liberation –Nyamiko-Rwenjeru road(1.0 km),Ruyoonza Sch (0.5km) status ongoing, ,Kyeitembe T/C,Isreal-Karamuzi-Kyeitembe Voc (1.5km) status ongoing, Kaburengye-Buhura-Bwegiragye (0.3km) status Completed ,Buramba-Nuwagira Hostel(1.8km) status ongoing. | (23.1)23.1 Km of road periodically maintained | ()Roads graded Kyandago T/c- Stanley- Nyamirembe (1.5km),Kashenyi church road (0.2km),Nombe-Kitatuka (2.5km),Nyamiiko T/C-Nyakahiita (2kms),Liberation –Keirere - Nyamiko-Rwenjuru T/C (3km),St.kagwa-Nteramo-Nyarwanya (1.8km),Spot marraming Liberation –Nyamiko-Rwenjeru road(1.0 km), |
| No. of bridges maintained | () N/A | () | () | () |

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| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Emergency repairs on roads done, Tarmacking of,Nyameshekyera -Tankhill and Police-Kyeitembe roads completed | ,Emergency for installation 2 lines of culverts at Ruyonza school and at kasiribaneshome Nyamiko-rwenjuru road,Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed | Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed | ,Emergency for installation 2 lines of culverts at Ruyonza school and at kasiribaneshome Nyamiko-rwenjuru road |
| 263101 LG Conditional grants (Current) | 883,200 | 395,549 | 45 % | 143,476 |
| 263201 LG Conditional grants (Capital) | 200,000 | 175,035 | 88 % | 172,717 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 883,200 | 395,549 | 45 % | 143,476 |
| Gou Dev: | 200,000 | 175,035 | 88 % | 172,717 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,083,200 | 570,584 | 53 % | 316,192 |
| Reasons for over/under performance: | Limited Funding | | | |
| Programme : 0482 District Engineering Services | | | | |
| Higher LG Services | | | | |
| Output : 048202 Vehicle Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained | Purchase of bucket teeth for Komatsu wheel loader UG 2055W which belongs to Bushenyi DLG ,Purchase of cutting edges for Komatsu Grader UG 2008W which belongs to Bushenyi DLG,Repairing of Faw tiper LG0003-113,JMC pick up LG0002 113,purchase of 4 tires for FAW& TATA,repairing motorcycle UG 3034R,Repairing JMC LG0002-113,Repairing Tata lorry LG 0191-06,Repairing Faw tiper LG0003-113,Repairing Mitsubishi Pajero UG2926R,vehicles maintained | 2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained quarterly . | vehicles maintained |
| 228002 Maintenance - Vehicles | 93,538 | 57,075 | 61 % | 6,128 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | |
|---|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 93,538 | 57,075 | 61 % | 6,128 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 93,538 | 57,075 | 61 % | 6,128 |
| Reasons for over/under performance: Limited Funding | | | | |
| Programme : 0483 Municipal Services | | | | |
| Capital Purchases | | | | |
| Output : 048372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office space constructed at Bushenyi-Ishaka MC headquarters | Office space constructed at Bushenyi-Ishaka MC headquarters ongoing | Office space constructed at Bushenyi-Ishaka MC headquarters | Office space constructed at Bushenyi-Ishaka MC headquarters ongoing |
| 312101 Non-Residential Buildings | 100,567 | 6,500 | 6 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100,567 | 6,500 | 6 % | 2,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,567 | 6,500 | 6 % | 2,500 |
| Reasons for over/under performance: Limited Funding | | | | |
| Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>76,453</i> | <i>46,164</i> | <i>60 %</i> | <i>12,929</i> |
| <i>Non-Wage Recurrent:</i> | <i>1,107,223</i> | <i>501,919</i> | <i>45 %</i> | <i>161,712</i> |
| <i>GoU Dev:</i> | <i>300,567</i> | <i>181,535</i> | <i>60 %</i> | <i>175,217</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,484,243</i> | <i>729,618</i> | <i>49.2 %</i> | <i>349,858</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly reports prepared and submitted to relevant offices | Staff salaries for 9 months paid, Stationary procured, Physical planning committee meetings organized, held and facilitated, processing of Ishaka market land title, boundary establishment for Bushenyi-Ishaka municipality including Ntungamo ward, approval of 25 land titles and 22 building plans, Quarterly report prepared and submitted to relevant offices | | Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report prepared and submitted to relevant offices | Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized, held and facilitated, processing of Ishaka market land title, boundary establishment for Bushenyi-Ishaka municipality including Ntungamo ward, approval of 25 land titles and 22 building plans, Quarterly report prepared and submitted to relevant offices |
| 211101 General Staff Salaries | 37,629 | 32,924 | 87 % | | 14,292 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | | 400 |
| 227001 Travel inland | 4,440 | 3,182 | 72 % | | 1,702 |
| Wage Rect: | 37,629 | 32,924 | 87 % | | 14,292 |
| Non Wage Rect: | 4,940 | 3,682 | 75 % | | 2,102 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,569 | 36,606 | 86 % | | 16,394 |
| Reasons for over/under performance: | limited funding | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (4) Conducting monitoring and compliance surveys undertaken | () 1 monitoring and compliance surveys undertaken | | (1)1 monitoring and compliance surveys undertaken | ()1 monitoring and compliance surveys undertaken |

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| | | | | |
|--|---|---|--------|---|
| Non Standard Outputs: | N/A | | N/A | |
| | | Inspected and monitored wetlands such as Ihwera, Nyaruzinga and Katarimwa, monitored approved projects such as construction of 20 VIP lined stance latrines at the following schools (Bushenyi town, Kanyamaboona, Kashenyi and Rwenjeru primary schools) and construction of Staff house at Ruharo HC II for environmental compliance, inspected graded roads such as Nombe-Kitakuka, Kyandago-Stanely-Nyamirembe road and Nymiko T/C-Nyakahita roads for environmental compliance | | Inspected and monitored wetlands such as Ihwera, Nyaruzinga and Katarimwa, monitored approved projects such as construction of 20 VIP lined stance latrines at the following schools (Bushenyi town, Kanyamaboona, Kashenyi and Rwenjeru primary schools) and construction of Staff house at Ruharo HC II for environmental compliance, inspected graded roads such as Nombe-Kitakuka, Kyandago-Stanely-Nyamirembe road and Nymiko T/C-Nyakahita roads for environmental compliance |
| 227001 Travel inland | | 6,100 | 2,600 | 43 % |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 4,000 | 500 | 13 % |
| | Gou Dev: | 2,100 | 2,100 | 100 % |
| | External Financing: | 0 | 0 | 0 % |
| | Total: | 6,100 | 2,600 | 43 % |
| Reasons for over/under performance: | limited funding and ignorance of the public on the advantages of conserving the environmental resources such as wetlands. | | | |
| Output : 098311 Infrastrutry Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | | 4 Physical Planning Committee meetings conducted. 12 visits on infrastructural developments conducted..municipal physical development plan in place developed and in place | | 1Physical Planning Committee meetings conducted. 3 visits on infrastructural developments conducted.Conducting municipal physical development plan in place developed and in place |
| 225001 Consultancy Services- Short term | | 225,000 | 19,040 | 8 % |

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| | | | | |
|---|---|---|---------------|---|
| 227001 Travel inland | 7,840 | 1,000 | 13 % | 260 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 182,840 | 1,000 | 1 % | 260 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 50,000 | 19,040 | 38 % | 0 |
| Total: | 232,840 | 20,040 | 9 % | 260 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Municipal lands and property processed and titled | processing of Ishaka market land title, boundary establishment for Bushenyi-Ishaka municipality including Ntungamo ward | | processing of Ishaka market land title, boundary establishment for Bushenyi-Ishaka municipality including Ntungamo ward |
| 311101 Land | 12,000 | 8,000 | 67 % | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,000 | 8,000 | 67 % | 4,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 8,000 | 67 % | 4,000 |
| Reasons for over/under performance: Limited Funding | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>37,629</i> | <i>32,924</i> | <i>87 %</i> | <i>14,292</i> |
| <i>Non-Wage Reccurent:</i> | <i>191,780</i> | <i>5,182</i> | <i>3 %</i> | <i>2,362</i> |
| <i>GoU Dev:</i> | <i>14,100</i> | <i>10,100</i> | <i>72 %</i> | <i>4,700</i> |
| <i>Donor Dev:</i> | <i>50,000</i> | <i>19,040</i> | <i>38 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>293,509</i> | <i>67,246</i> | <i>22.9 %</i> | <i>21,354</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | support given to income generating projects for youth group Fuel procured and motor cycle maintained | Support given to income generating projects for youth group Fuel procured and motorcycle Maintained Quarterly | | Support given to income generating projects for youth group Fuel procured and motor cycle maintained Quarterly | Support given to income generating projects for youth group Fuel procured and motorcycle Maintained Quarterly |
| 227001 Travel inland | 2,062 | 2,055 | 100 % | | 1,400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,062 | 2,055 | 100 % | | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,062 | 2,055 | 100 % | | 1,400 |
| Reasons for over/under performance: | Limited Funding | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Department programs monitored | Department programs monitored quarterly. | | Department programs monitored quarterly. | Department programs monitored quarterly. |
| 227001 Travel inland | 897 | 772 | 86 % | | 62 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 897 | 772 | 86 % | | 62 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 897 | 772 | 86 % | | 62 |
| Reasons for over/under performance: | Limited Funds, and Inadequate Staffing | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (60) Training reports prepared and filed. Preparing invitation letters. Training of the elderly | () One Training activity conducted and reports prepared and filed. 6 FAL classes were monitored | | (15) Training reports prepared and filed. Preparing invitation letters. Training of the elderly | () One Training activity conducted and reports prepared and filed. |
| Non Standard Outputs: | N/A | | | N/A | |
| 227001 Travel inland | 1,557 | 1,462 | 94 % | | 1,462 |

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| | | | | |
|--|---|--|---|---------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,557 | 1,462 | 94 % | 1,462 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,557 | 1,462 | 94 % | 1,462 |
| Reasons for over/under performance: Limited Funding and yet interested participants are many | | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Community sensitized and trained about gender mainstreaming, hu man rights and culture values and their importance. | | Community sensitized and trained about gender mainstreaming, hu man rights and culture values and their importance done quarterly | |
| 227001 Travel inland | 516 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 516 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 516 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (13) 13 cases handled and settled in Nyakabirizi, Ishaka and Central . Settling abandoned children, handling welfare cases. | () | (4)Settling abandoned children, handling welfare cases. | () |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,031 | 750 | 73 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,031 | 750 | 73 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,031 | 750 | 73 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) .4 quarterly youth councils supported. | (3) quarterly youth council supported. | (1)quarterly youth council supported. | (1)quarterly youth council supported. |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,237 | 309 | 25 % | 0 |

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| | | | | |
|---|--|-----|--|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,237 | 309 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,237 | 309 | 25 % | 0 |
| Reasons for over/under performance: Limited Funding | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (2) 2 people selected and assisted. | () | (1)1 person selected and assisted. | () |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,031 | 484 | 47 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,031 | 484 | 47 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,031 | 484 | 47 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | 8 lab our related disputes cases handled and settled | | 2 lab our related disputes cases handled and settled | |
| 227001 Travel inland | 516 | 240 | 47 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 516 | 240 | 47 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 516 | 240 | 47 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (4) 4 quarterly women councils supported | () | (1)1quarterly women council supported | () |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 949 | 948 | 100 % | 948 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 949 | 948 | 100 % | 948 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 949 | 948 | 100 % | 948 |
| Reasons for over/under performance: | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|----------------------|---|---|
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Social Rehabilitation Services offered to the community | | | Social Rehabilitation Services offered to the community quarterly. | |
| 227001 Travel inland | 516 | 129 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 516 | 129 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 516 | 129 | 25 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries for 12 months paid,staff facilitation paid quarterly Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized. | staff salaries for 3 months paid,staff facilitation paid, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organize gender inclusive governance trainings for identified key stakeholders organized. Attended the Parish Development Model training | | staff salaries for 3 months paid,staff facilitation paid quarterly Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized. | staff salaries for 3 months paid,staff facilitation paid, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organize gender inclusive governance trainings for identified key stakeholders organized. Attended the Parish Development Model training |
| 211101 General Staff Salaries | 40,748 | 33,140 | 81 % | | 13,225 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,240 | 1,672 | 75 % | | 552 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 970 | 97 % | | 0 |
| 222003 Information and communications technology (ICT) | 720 | 720 | 100 % | | 0 |

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| | | | | |
|--|-----------------|---------------|---------------|---------------|
| 227001 Travel inland | 7,032 | 6,302 | 90 % | 0 |
| Wage Rect: | 40,748 | 33,140 | 81 % | 13,225 |
| Non Wage Rect: | 10,992 | 9,664 | 88 % | 552 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,740 | 42,804 | 83 % | 13,777 |
| Reasons for over/under performance: | Limited Funding | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>40,748</i> | <i>33,140</i> | <i>81 %</i> | <i>13,225</i> |
| <i>Non-Wage Reccurrent:</i> | <i>21,304</i> | <i>16,812</i> | <i>79 %</i> | <i>4,424</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>62,052</i> | <i>49,953</i> | <i>80.5 %</i> | <i>17,649</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 10 Planning**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices | Staff salaries for 10 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, Draft budget estimates for FY 2022/23 prepared and submitted to relevant offices | | Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, Draft budget estimates for FY 2022/23 prepared and submitted to relevant offices | Staff salaries for 2 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, BFP budget estimates for FY 2022/23 prepared and submitted to relevant offices. |
| 211101 General Staff Salaries | 54,000 | 32,367 | 60 % | | 5,415 |
| 221002 Workshops and Seminars | 6,000 | 5,730 | 96 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 1,670 | 56 % | | 1,170 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | | 250 |
| 227001 Travel inland | 2,880 | 2,160 | 75 % | | 720 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | | 500 |
| Wage Rect: | 54,000 | 32,367 | 60 % | | 5,415 |
| Non Wage Rect: | 14,880 | 11,810 | 79 % | | 2,640 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 68,880 | 44,177 | 64 % | | 8,055 |
| Reasons for over/under performance: | Limited Funding. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) Two staff | (0) | | (2)Two staff in Planning Unit | (0) |
| No of Minutes of TPC meetings | (12) Twelve sets of TPC Minutes | (0) | | (12)Twelve sets of TPC Minutes | (0) |
| Non Standard Outputs: | Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. | Quarter one and Two budget performance reports prepared and submitted to relevant offices. | | Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. | Quarter Two budget performance report prepared and submitted to relevant offices. |
| 227001 Travel inland | 6,800 | 5,100 | 75 % | | 1,700 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | |
|--|---|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,800 | 5,100 | 75 % | 1,700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,800 | 5,100 | 75 % | 1,700 |
| Reasons for over/under performance: | Limited Funding. | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Performance of development plan reviewed | | Performance of development plan reviewed | |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,000 | 75 % | 1,000 |
| Reasons for over/under performance: | Limited Funding. | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office internet data procured, Airtime procured | Office internet data and airtime for nine months procured | Office internet data and airtime for three months procured | Office internet data and airtime for three months procured |
| 222003 Information and communications technology (ICT) | 1,200 | 900 | 75 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 900 | 75 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 900 | 75 % | 300 |
| Reasons for over/under performance: | Limited Funding. | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | Government projects monitored | Government projects monitored | Government projects monitored | Government projects monitored |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,000 | 75 % | 1,000 |
| Reasons for over/under performance: | Limited Funding. | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 10 Planning**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------------|--|---|
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised. | | | DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,965 | 7,951 | 100 % | | 2,652 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 7,965 | 7,951 | 100 % | | 2,652 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,965 | 7,951 | 100 % | | 2,652 |
| Reasons for over/under performance: | | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>54,000</i> | <i>32,367</i> | <i>60 %</i> | | <i>5,415</i> |
| <i>Non-Wage Reccurent:</i> | <i>30,880</i> | <i>23,810</i> | <i>77 %</i> | | <i>6,640</i> |
| <i>GoU Dev:</i> | <i>7,965</i> | <i>7,951</i> | <i>100 %</i> | | <i>2,652</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>92,845</i> | <i>64,128</i> | <i>69.1 %</i> | | <i>14,707</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured | Staff salaries for 9 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured | | Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured | Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured |
| 211101 General Staff Salaries | 13,591 | 9,427 | 69 % | | 3,318 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 400 | 40 % | | 200 |
| 227001 Travel inland | 9,320 | 3,609 | 39 % | | 970 |
| Wage Rect: | 13,591 | 9,427 | 69 % | | 3,318 |
| Non Wage Rect: | 10,320 | 4,009 | 39 % | | 1,170 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 23,911 | 13,436 | 56 % | | 4,488 |
| Reasons for over/under performance: | Limited Funding. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Four Internal department Audit reports | () Quarter one and two Internal Audit reports prepared | | (1)Quarterly Internal department Audit report prepared | ()Quarter two Internal Audit report prepared. |
| Non Standard Outputs: | Special audits conducted | N/A | | Special audits conducted | N/A |
| 227001 Travel inland | 5,560 | 800 | 14 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,560 | 800 | 14 % | | 400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,560 | 800 | 14 % | | 400 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: | Limited Funding. | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 13,591 | 9,427 | 69 % | | 3,318 |
| <i>Non-Wage Reccurent:</i> | 15,880 | 4,809 | 30 % | | 1,570 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 29,471 | 14,236 | 48.3 % | | 4,888 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 12 Trade Industry and Local Development**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) 4 awareness shows on radios | (2) | | (1)1 awareness show on radios | (3) awareness show on radios |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 trade sensitization meetings organized | () | | (1)1 trade sensitization meeting organized | () |
| No of businesses inspected for compliance to the law | (1200) 1200 businesses inspected for compliance to the law | (48) 48 businesses inspected for compliance to the law | | (300)300 businesses inspected for compliance to the law | (48)48 businesses inspected for compliance to the law |
| No of businesses issued with trade licenses | (1200) 1200 trade licenses issued | () | | (300)300 trade licenses issued | () |
| Non Standard Outputs: | Staff salaries for 12 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted | Staff salaries for 9 months paid, Emyooga Saccos formed, trained and supervised, 18 Emyooga Saccos formed, trained ,audited and supervised, communities mobilized to form markets, Held Annual General meetings for 18 Emyooga Saccos, Hosted an monitoring team headed by the State minister of MoFPED | | Staff salaries for 3 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted | 18 Emyooga Saccos formed, trained ,audited and supervised, communities mobilized to form markets, Held Annual General meetings for 18 Emyooga Saccos, Hosted an monitoring team headed by the State minister of MoFPED |
| 211101 General Staff Salaries | 16,038 | 9,671 | 60 % | | 3,638 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 16,284 | 7,510 | 46 % | | 2,320 |
| Wage Rect: | 16,038 | 9,671 | 60 % | | 3,638 |
| Non Wage Rect: | 16,784 | 7,510 | 45 % | | 2,320 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,822 | 17,181 | 52 % | | 5,958 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Workplan : 12 Trade Industry and Local Development**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | Limited Funding. | | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>16,038</i> | <i>9,671</i> | <i>60 %</i> | | <i>3,638</i> |
| <i> Wage Rect:</i> | | | | | |
| <i> Non-Wage Reccurent:</i> | <i>16,784</i> | <i>7,510</i> | <i>45 %</i> | | <i>2,320</i> |
| <i> GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i> Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>32,822</i> | <i>17,181</i> | <i>52.3 %</i> | | <i>5,958</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|-------------------------------------|----------------|----------------|----------|
| LCIII : Ishaka Division | | | | 173,808 | 0 |
| Sector : Agriculture | | | | 78,450 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 78,450 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 78,450 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Ishaka division | Buramba Buramba ward | Sector Conditional Grant (Non-Wage) | ,, | 15,690 | 0 |
| Ishaka division | Kashenyi kashenyi ward | Sector Conditional Grant (Non-Wage) | , | 15,690 | 0 |
| Ishaka division | Town Ward Town ward | Sector Conditional Grant (Non-Wage) | ,, | 15,690 | 0 |
| Ishaka division | Ward III Ward III | Sector Conditional Grant (Non-Wage) | ,, | 15,690 | 0 |
| Ishaka division | Ward IV Ward IV | Sector Conditional Grant (Non-Wage) | , | 15,690 | 0 |
| Sector : Education | | | | 43,049 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 43,049 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 43,049 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Basajjabalaba p/s | Ward III | Sector Conditional Grant (Non-Wage) | | 5,634 | 0 |
| Buramba P/s | Buramba | Sector Conditional Grant (Non-Wage) | | 5,974 | 0 |
| Bwegiragye | Ward IV | Sector Conditional Grant (Non-Wage) | | 2,931 | 0 |
| Ishaka Hospital | Ward IV | Sector Conditional Grant (Non-Wage) | | 7,147 | 0 |
| Kaburengye | Ward IV | Sector Conditional Grant (Non-Wage) | | 4,852 | 0 |
| Kashenyi | Kashenyi | Sector Conditional Grant (Non-Wage) | | 3,135 | 0 |
| Katungu | Ward III | Sector Conditional Grant (Non-Wage) | | 6,688 | 0 |
| Ward III - Kanyamabona | Ward III | Sector Conditional Grant (Non-Wage) | | 6,688 | 0 |
| Sector : Health | | | | 52,309 | 0 |
| <i>Programme : Primary Healthcare</i> | | | | 52,309 | 0 |

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| | | | | |
|--|---|--|------------------|----------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,880 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ruharo | Buramba | Sector Conditional Grant (Non-Wage) | 3,880 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 48,429 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Kashenyi Kashenyi HC II | Sector Development , Grant | 46,492 | 0 |
| Building Construction - Staff Houses- 263 | Kashenyi Retention for Kashenyi HC II | Sector Development , Grant | 1,937 | 0 |
| LCIII : Central Division | | | 1,823,447 | 0 |
| Sector : Agriculture | | | 121,325 | 0 |
| Programme : Agricultural Extension Services | | | 94,140 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 94,140 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Central Division | Bunyarigi Bunyarigi | Sector Conditional , Grant (Non-Wage) | 15,690 | 0 |
| Central Division | Central Ward Central Ward | Sector Conditional , Grant (Non-Wage) | 15,690 | 0 |
| Central Division | Kyeitembe Kyeitembe | Sector Conditional ,, Grant (Non-Wage) | 15,690 | 0 |
| Central Divison | Ruharo Ruharo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Central Division | Ryamabengwa Ryamabengwa | Sector Conditional ,, Grant (Non-Wage) | 15,690 | 0 |
| Central Division | ward II Ward II | Sector Conditional ,, Grant (Non-Wage) | 15,690 | 0 |
| Programme : District Production Services | | | 27,185 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 27,185 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Communications Equipment-705 | Central Ward All wards | Sector Development Grant | 27,185 | 0 |
| Sector : Works and Transport | | | 1,252,567 | 0 |
| Programme : District, Urban and Community Access Roads | | | 1,152,000 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 68,800 | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

| | | | | |
|--|--|--|------------------|----------|
| Item : 263101 LG Conditional grants (Current) | | | | |
| BIMC | Central Ward BIMC | Other Transfers from Central Government | 61,600 | 0 |
| Bushenyi-Ishaka Municipal Council | Central Ward Bushenyi-Ishaka Municipal Council | Other Transfers from Central Government | 7,200 | 0 |
| Output : District Roads Maintainence (URF) | | | 1,083,200 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Bushenyi-Ishaka Municipal Council | Central Ward Bushenyi-Ishaka Municipal Council | Other Transfers from Central Government | 883,200 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Bushenyi-Ishaka Municipal Council | Central Ward Bushenyi-Ishaka Municipal Council | Transitional Development Grant | 200,000 | 0 |
| Programme : Municipal Services | | | 100,567 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 100,567 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Central Ward Bushenyi-Ishaka MC | Urban Discretionary , Development Equalization Grant | 68,518 | 0 |
| Building Construction - Offices-248 | Central Ward C245-Bushenyi- Ishaka MC- headquarters | Locally Raised Revenues | 32,049 | 0 |
| Sector : Education | | | 234,547 | 0 |
| Programme : Pre-Primary and Primary Education | | | 234,547 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 89,519 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunyarigi p/s | Bunyarigi | Sector Conditional Grant (Non-Wage) | 13,505 | 0 |
| Bushenyi p/s | ward II | Sector Conditional Grant (Non-Wage) | 4,274 | 0 |
| Bushenyi p/s SNE | ward II | Sector Conditional Grant (Non-Wage) | 8,536 | 0 |
| Bushenyi Town Sch | Central Ward | Sector Conditional Grant (Non-Wage) | 9,544 | 0 |
| Kyeitembe ward | Central Ward | Sector Conditional Grant (Non-Wage) | 5,141 | 0 |
| Ruharo | Ruharo | Sector Conditional Grant (Non-Wage) | 8,558 | 0 |

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| | | | | |
|--|---|-------------------------------------|----------------|----------|
| Rukindo | ward II | Sector Conditional Grant (Non-Wage) | 3,645 | 0 |
| Rwaturwire | Ryamabengwa | Sector Conditional Grant (Non-Wage) | 9,867 | 0 |
| Ryamabengwa | Ryamabengwa | Sector Conditional Grant (Non-Wage) | 8,048 | 0 |
| St. Kagwa Boarding P.S | ward II | Sector Conditional Grant (Non-Wage) | 18,401 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 134,989 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Central Ward project Sites | Sector Development Grant | 7,706 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Central Ward Bushenyi town irembezi Kashenyi Kanyamabona P/S | Sector Development Grant | 127,283 | 0 |
| Output : Provision of furniture to primary schools | | | 10,039 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Central Ward Primary schools | Sector Development Grant | 10,039 | 0 |
| Sector : Health | | | 195,044 | 0 |
| Programme : Primary Healthcare | | | 195,044 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 38,795 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi Health center IV | Bunyarigi | Sector Conditional Grant (Non-Wage) | 38,795 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 156,248 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Project sites | Sector Development Grant | 3,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Central Ward Bushenyi HC IV | Sector Development Grant | 33,000 | 0 |
| Building Construction - Theatres-269 | Central Ward Retention fot thetre completion for Bushenyi HC IV | Sector Development Grant | 2,535 | 0 |
| Item : 312102 Residential Buildings | | | | |

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| | | | | |
|--|--|--|----------------|----------|
| Building Construction - Staff Houses-263 | Ruharo Ruharo HC II | Sector Development Grant | 90,508 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Central Ward Fencing of Bushenyi HC IV | Sector Development Grant | 27,205 | 0 |
| Sector : Water and Environment | | | 12,000 | 0 |
| Programme : Natural Resources Management | | | 12,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 12,000 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Land Titles-1518 | Central Ward C245-Bushenyi- Ishaka MC | Urban Discretionary Development Equalization Grant | 12,000 | 0 |
| Sector : Public Sector Management | | | 7,965 | 0 |
| Programme : Local Government Planning Services | | | 7,965 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,965 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Municipal projects | Urban Discretionary Development Equalization Grant | 7,965 | 0 |
| LCIII : Nyakabirizi Division | | | 128,100 | 0 |
| Sector : Agriculture | | | 92,052 | 0 |
| Programme : Agricultural Extension Services | | | 78,450 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 78,450 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakabirizi Division | Kibaare Ward Kibaare ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyakabirizi Division | Mazinga Ward Mazinga ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyakabirizi Division | Ntungamo Ntungamo Ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyakabirizi Division | Rwenjeru ward Rwenjeru Ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyakabirizi Division | Ward I Ward I | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Programme : District Production Services | | | 13,602 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,602 | 0 |

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| | | | | |
|---|----------------------------|--|----------------|----------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Livestock Markets-399 | Ward I Nyakabirizi cell | Sector Development Grant | 13,602 | 0 |
| Sector : Education | | | 28,289 | 0 |
| Programme : Pre-Primary and Primary Education | | | 28,289 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 28,289 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Irembezi | Mazinga Ward | Sector Conditional Grant (Non-Wage) | 8,371 | 0 |
| NTUNGAMO P.S. | Kibaare Ward | Sector Conditional Grant (Non-Wage) | 7,725 | 0 |
| Nyakatooma II | Rwenjeru ward | Sector Conditional Grant (Non-Wage) | 2,693 | 0 |
| Nyamiko | Mazinga Ward | Sector Conditional Grant (Non-Wage) | 4,852 | 0 |
| Rwenjeru | Rwenjeru ward | Sector Conditional Grant (Non-Wage) | 4,648 | 0 |
| Sector : Health | | | 7,759 | 0 |
| Programme : Primary Healthcare | | | 7,759 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,759 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyamiko HC III | Kibaare Ward | Sector Conditional Grant (Non-Wage) | 7,759 | 0 |
| LCIII : Missing Subcounty | | | 674,594 | 0 |
| Sector : Education | | | 670,714 | 0 |
| Programme : Pre-Primary and Primary Education | | | 23,107 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 23,107 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi PTC Demo | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,407 | 0 |
| Bweranyangi | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,222 | 0 |
| Kibaare Ward | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,478 | 0 |
| Programme : Secondary Education | | | 212,955 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 212,955 | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3**

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|---|----------------|-------------------------------------|----------------|----------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ISHAKA ADVENTIST COLLEGE | Missing Parish | Sector Conditional Grant (Non-Wage) | 124,820 | 0 |
| RUYONZA SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 88,135 | 0 |
| Programme : Skills Development | | | 434,652 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 434,652 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 434,652 | 0 |
| Sector : Health | | | 3,880 | 0 |
| Programme : Primary Healthcare | | | 3,880 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,880 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| kashenyi HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,880 | 0 |