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# Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

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## 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bushenyi- Ishaka Municipal Council*

**Date:** 27/05/2019

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	859,898	497,570	58%
Discretionary Government Transfers	1,071,299	837,296	78%
Conditional Government Transfers	6,256,496	4,612,759	74%
Other Government Transfers	1,170,240	768,480	66%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>9,357,933</b>	<b>6,716,104</b>	<b>72%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	58,151	48,832	31,223	84%	54%	64%
Internal Audit	21,385	25,354	25,054	119%	117%	99%
Administration	1,582,517	1,099,645	1,081,987	69%	68%	98%
Finance	272,314	219,596	192,151	81%	71%	88%
Statutory Bodies	329,510	228,074	208,326	69%	63%	91%
Production and Marketing	122,275	97,874	92,073	80%	75%	94%
Health	575,532	424,577	418,564	74%	73%	99%
Education	4,986,413	3,593,482	3,465,382	72%	69%	96%
Roads and Engineering	1,187,603	843,855	761,302	71%	64%	90%
Natural Resources	47,568	47,956	42,813	101%	90%	89%
Community Based Services	174,665	86,859	75,346	50%	43%	87%
<b>Grand Total</b>	<b>9,357,933</b>	<b>6,716,104</b>	<b>6,394,222</b>	<b>72%</b>	<b>68%</b>	<b>95%</b>
<i>Wage</i>	5,154,807	3,878,285	3,867,236	75%	75%	100%
<i>Non-Wage Recurrent</i>	3,842,501	2,471,130	2,374,650	64%	62%	96%
<i>Domestic Devt</i>	360,626	366,689	155,336	102%	43%	42%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

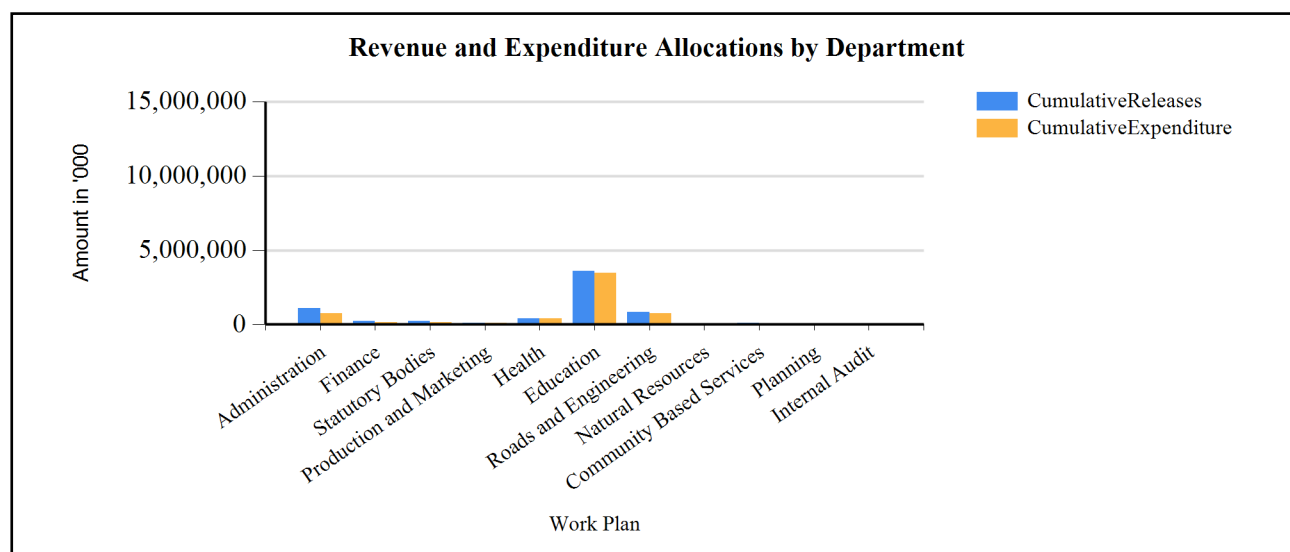
# Vote:777 Bushenyi- Ishaka Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Total revenue budget on average performed at 72% below the set target of 75%. Receipts under local revenue performed at 58% due failure to collect taxi park fees, inspection fees, market fees and property related duties as planned. OGT has under performed at 66% due to failure by Central Government to release YLP and UWEP funds as planned. Conditional Government Transfers under performed at 74% due to inadequate release from sector conditional grant (non-wage). On the disbursement and expenditure side, some departments over performed while others under performed. On the expenditure side by category, domestic development under performed at 42% instead of 100% due to delayed procurement of service providers, renovation of Ruyonza School is ongoing, partial payment of a motorcycle for production department and heavy rains have affected the road works.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>859,898</b>	<b>497,570</b>	<b>58 %</b>
Local Services Tax	111,962	89,032	80 %
Local Hotel Tax	8,400	5,975	71 %
Application Fees	17,305	12,071	70 %
Business licenses	236,803	164,829	70 %
Rent & rates – produced assets – from other govt. units	17,280	16,950	98 %
Park Fees	225,018	73,448	33 %
Property related Duties/Fees	87,856	49,338	56 %
Advertisements/Bill Boards	16,740	8,636	52 %
Animal & Crop Husbandry related Levies	67,200	39,000	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,150	43 %
Inspection Fees	23,322	8,925	38 %

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Market /Gate Charges	30,000	11,110	37 %
Other Fees and Charges	13,011	16,107	124 %
<b>2a.Discretionary Government Transfers</b>	<b>1,071,299</b>	<b>837,296</b>	<b>78 %</b>
Urban Unconditional Grant (Non-Wage)	339,575	254,682	75 %
Urban Unconditional Grant (Wage)	603,299	454,189	75 %
Urban Discretionary Development Equalization Grant	128,425	128,425	100 %
<b>2b.Conditional Government Transfers</b>	<b>6,256,496</b>	<b>4,612,759</b>	<b>74 %</b>
Sector Conditional Grant (Wage)	4,551,509	3,424,096	75 %
Sector Conditional Grant (Non-Wage)	815,187	405,414	50 %
Sector Development Grant	232,200	232,200	100 %
Salary arrears (Budgeting)	56,510	56,510	100 %
Pension for Local Governments	187,276	184,178	98 %
Gratuity for Local Governments	413,814	310,360	75 %
<b>2c. Other Government Transfers</b>	<b>1,170,240</b>	<b>768,480</b>	<b>66 %</b>
Support to PLE (UNEB)	5,000	5,151	103 %
Uganda Road Fund (URF)	1,033,935	720,542	70 %
Uganda Women Entrepreneurship Program(UWEP)	39,131	5,724	15 %
Youth Livelihood Programme (YLP)	92,175	37,062	40 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>9,357,933</b>	<b>6,716,104</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue, a performance of 58% was recorded below the set target of 75% due to poor performance of some sources like park fees, inspection fees, advertisements, market fees and property related duties. Some sources like LST and rent and rates over performed at 80% and 98% respectively.

**Cumulative Performance for Central Government Transfers**

OGT under performed at 66% below the set target of 75%. This was due to under performance of YLP and UWEP at 40% and 15% respectively.

**Cumulative Performance for Donor Funding**

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

<i>Uganda Shillings Thousands</i>	<b>Cumulative Expenditure Performance</b>			<b>Quarterly Expenditure Performance</b>		
	<b>Approved Budget</b>	<b>Cumulative Expenditure</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Sector: Agriculture</b>						
Agricultural Extension Services	59,710	44,346	74 %	14,927	24,159	162 %
District Production Services	52,197	39,941	77 %	13,049	12,661	97 %
District Commercial Services	10,368	7,785	75 %	2,592	3,851	149 %
<b>Sub- Total</b>	<b>122,275</b>	<b>92,073</b>	<b>75 %</b>	<b>30,569</b>	<b>40,671</b>	<b>133 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,136,058	761,302	67 %	284,014	592,906	209 %
Municipal Services	51,545	0	0 %	12,886	0	0 %
<b>Sub- Total</b>	<b>1,187,603</b>	<b>761,302</b>	<b>64 %</b>	<b>296,901</b>	<b>592,906</b>	<b>200 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,914,322	1,380,062	72 %	464,953	449,223	97 %
Secondary Education	2,046,191	1,521,184	74 %	487,683	525,007	108 %
Skills Development	892,401	504,207	57 %	158,746	130,889	82 %
Education & Sports Management and Inspection	133,498	59,928	45 %	26,484	22,348	84 %
<b>Sub- Total</b>	<b>4,986,413</b>	<b>3,465,382</b>	<b>69 %</b>	<b>1,137,865</b>	<b>1,127,467</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	551,728	408,708	74 %	137,931	137,474	100 %
Health Management and Supervision	23,804	9,856	41 %	5,951	4,381	74 %
<b>Sub- Total</b>	<b>575,532</b>	<b>418,564</b>	<b>73 %</b>	<b>143,882</b>	<b>141,854</b>	<b>99 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	47,568	42,813	90 %	11,892	17,002	143 %
<b>Sub- Total</b>	<b>47,568</b>	<b>42,813</b>	<b>90 %</b>	<b>11,892</b>	<b>17,002</b>	<b>143 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	174,665	75,346	43 %	43,666	46,100	106 %
<b>Sub- Total</b>	<b>174,665</b>	<b>75,346</b>	<b>43 %</b>	<b>43,666</b>	<b>46,100</b>	<b>106 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,582,517	1,081,987	68 %	395,629	457,940	116 %
Local Statutory Bodies	329,510	208,326	63 %	82,377	72,610	88 %
Local Government Planning Services	58,151	31,223	54 %	14,538	15,536	107 %
<b>Sub- Total</b>	<b>1,970,179</b>	<b>1,321,536</b>	<b>67 %</b>	<b>492,544</b>	<b>546,086</b>	<b>111 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	272,314	195,151	72 %	68,078	71,377	105 %
Internal Audit Services	21,385	25,054	117 %	5,346	12,001	224 %
<b>Sub- Total</b>	<b>293,699</b>	<b>220,205</b>	<b>75 %</b>	<b>73,425</b>	<b>83,378</b>	<b>114 %</b>
<b>Grand Total</b>	<b>9,357,933</b>	<b>6,397,222</b>	<b>68 %</b>	<b>2,230,744</b>	<b>2,595,464</b>	<b>116 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,564,859</b>	<b>1,081,987</b>	<b>69%</b>	<b>391,215</b>	<b>457,940</b>	<b>117%</b>
Gratuity for Local Governments	413,814	310,360	75%	103,453	103,453	100%
Locally Raised Revenues	103,680	26,543	26%	25,920	16,675	64%
Multi-Sectoral Transfers to LLGs_NonWage	562,205	323,421	58%	140,551	185,804	132%
Pension for Local Governments	187,276	184,178	98%	46,819	90,540	193%
Salary arrears (Budgeting)	56,510	56,510	100%	14,128	0	0%
Urban Unconditional Grant (Non-Wage)	27,161	18,600	68%	6,790	6,200	91%
Urban Unconditional Grant (Wage)	214,213	162,375	76%	53,553	55,269	103%
<b>Development Revenues</b>	<b>17,658</b>	<b>17,658</b>	<b>100%</b>	<b>4,415</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	17,658	17,658	100%	4,415	0	0%
<b>Total Revenues shares</b>	<b>1,582,517</b>	<b>1,099,645</b>	<b>69%</b>	<b>395,629</b>	<b>457,940</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,213	162,375	76%	53,553	55,269	103%
Non Wage	1,350,646	919,612	68%	337,661	402,671	119%
<b>Development Expenditure</b>						
Domestic Development	17,658	0	0%	4,415	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,582,517</b>	<b>1,081,987</b>	<b>68%</b>	<b>395,629</b>	<b>457,940</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>17,658</b>	<b>100%</b>			

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Domestic Development	17,658		
Donor Development	0		
<b>Total Unspent</b>	<b>17,658</b>	<b>2%</b>	

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

Annually the department planned to receive 1,582,517,000= but actually received 1,099,645,000= which is 69%. For Q3, the department planned to receive 395,629,000= and actually received 457,940,000= which is 116%. Gratuity performed to its best at 100%. Locally raised revenues and Urban unconditional grant (Non-Wage) under performed at 64% and 91% respectively. Multi-sectoral transfers to LLGs-Non Wage, Pension and Urban Unconditional grant(Wage) over performed at 132% due to release of pension arrears, 193% and 103% respectively. Multi-sectoral transfers over performed due to collections from business license. Development and Recurrent expenditure over performed at 116% according to plan.

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

The unspent balance of 17,658,000= relate to development activities that were rescheduled to Q4.

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

Government programs monitored, staff salaries paid, divisions monitored, allowances paid, pension and gratuity paid.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>214,522</b>	<b>161,805</b>	<b>75%</b>	<b>53,631</b>	<b>56,836</b>	<b>106%</b>
Locally Raised Revenues	47,813	36,772	77%	11,953	15,159	127%
Urban Unconditional Grant (Non-Wage)	51,257	38,442	75%	12,814	12,814	100%
Urban Unconditional Grant (Wage)	115,453	86,590	75%	28,863	28,863	100%
<b>Development Revenues</b>	<b>57,791</b>	<b>57,791</b>	<b>100%</b>	<b>14,448</b>	<b>19,264</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	57,791	57,791	100%	14,448	19,264	133%
<b>Total Revenues shares</b>	<b>272,314</b>	<b>219,596</b>	<b>81%</b>	<b>68,078</b>	<b>76,100</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,453	86,590	75%	28,863	28,863	100%
Non Wage	99,069	50,770	51%	24,767	23,250	94%
<b>Development Expenditure</b>						
Domestic Development	57,791	57,791	100%	14,448	19,264	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>272,314</b>	<b>195,151</b>	<b>72%</b>	<b>68,078</b>	<b>71,377</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,445</b>	<b>15%</b>			
Wage		0				
Non Wage		24,445				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24,445</b>	<b>11%</b>			



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

Annually, the department planned to receive 272,314,000= but actually received 219,596,000= which is 81%. For Q3, the department planned to receive 68,078,000= but actually received 76,100,000= which is 112% due to over performance of locally raised revenues and multi sectoral transfers at 127% and 133% respectively . Locally raised revenues over performed due to collections of business license. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100%.

Development and Recurrent expenditure over performed at 105% according to plan.

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

The unspent balance of 24,445,000= relate to payment of property valuation consultant.

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

Staff salaries paid, financial statements prepared and submitted, warrants and invoices prepared and paid. Business license collected.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,510</b>	<b>228,074</b>	<b>69%</b>	<b>82,378</b>	<b>80,880</b>	<b>98%</b>
Locally Raised Revenues	61,200	26,363	43%	15,300	13,643	89%
Multi-Sectoral Transfers to LLGs_NonWage	86,834	66,250	76%	21,708	22,083	102%
Urban Unconditional Grant (Non-Wage)	129,362	96,376	75%	32,341	32,125	99%
Urban Unconditional Grant (Wage)	52,114	39,086	75%	13,029	13,029	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>329,510</b>	<b>228,074</b>	<b>69%</b>	<b>82,378</b>	<b>80,880</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,114	39,086	75%	13,029	13,029	100%
Non Wage	277,396	169,240	61%	69,349	59,581	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,510</b>	<b>208,326</b>	<b>63%</b>	<b>82,377</b>	<b>72,610</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,748</b>	<b>9%</b>			
Wage		0				
Non Wage		19,748				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,748</b>	<b>9%</b>			

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

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

Annually, the department planned to receive 329,510,000= but actually received 228,074,000= which is 69%. In Q3, the department planned to receive 82,378,000= but actually received 80,880,000= which is 98%. Unconditional grant (Wage) performed at 100%, Multi-sectoral transfers to LLGs over performed at 102%, Locally raised revenues and Urban Unconditional Grant (Non Wage) under performed at 89% and 99% respectively.

Total Development and Recurrent expenditure under performed at 88% compared to the plan due to less spending of non wage as planned.

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

The unspent balance of 19,748,000= includes 9,600,000= for LC I and LC II Chairpersons and 10,148,000= for purchase of council seats.

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

3 executive committee meetings held, 2 council meetings held, 6 standing committee meetings held, 4 contracts committee meetings held.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,939</b>	<b>78,538</b>	<b>76%</b>	<b>25,735</b>	<b>27,080</b>	<b>105%</b>
Locally Raised Revenues	2,500	2,754	110%	625	1,516	243%
Sector Conditional Grant (Non-Wage)	51,615	38,711	75%	12,904	12,904	100%
Sector Conditional Grant (Wage)	48,825	37,073	76%	12,206	12,661	104%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>122,275</b>	<b>97,874</b>	<b>80%</b>	<b>30,569</b>	<b>33,526</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,825	37,073	76%	12,206	12,661	104%
Non Wage	54,115	40,934	76%	13,529	13,944	103%
<b>Development Expenditure</b>						
Domestic Development	19,336	14,066	73%	4,834	14,066	291%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>122,275</b>	<b>92,073</b>	<b>75%</b>	<b>30,569</b>	<b>40,671</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		531				
<b>Development Balances</b>						
Domestic Development		5,270				
Donor Development		0				
<b>Total Unspent</b>		<b>5,801</b>	<b>6%</b>			

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

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

Annually the department planned to receive 122,275,000= but actually received 97,874,000= which is 80%. For Q3, the department planned to receive 30,569,000= but actually received 33,526,000= which is 110%. locally raised revenues and Sector Conditional Grant( Wage) over performed at 243% and 104% respectively. Sector Conditional Grant (Non-wage) performed 100%. Development and Recurrent expenditure over performed at 133% due to spending on procurement of a motor cycle.

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

The unspent balance of 5,800,000= includes 5,270,000= is meant for the completion payment of the motor cycle and 531,000= is meant for activities rescheduled to fourth quarter.

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

Farmers advised on BBW disease control, soil and water conservation training, fish farming, apiary(small inspects), livestock vaccinated, one motorcycle procured, demonstration garden established and maintained, pasture improvement trainings conducted, feed formulation, meat inspected, 558cattle, 848goats. 235sheep, 1098pigs, 1515poultry, 18 piglets distributed to beneficiaries.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>569,519</b>	<b>418,564</b>	<b>73%</b>	<b>142,380</b>	<b>141,854</b>	<b>100%</b>
Locally Raised Revenues	22,500	7,748	34%	5,625	4,548	81%
Sector Conditional Grant (Non-Wage)	16,812	12,609	75%	4,203	4,203	100%
Sector Conditional Grant (Wage)	525,037	394,330	75%	131,259	131,811	100%
Urban Unconditional Grant (Non-Wage)	5,170	3,878	75%	1,293	1,293	100%
<b>Development Revenues</b>	<b>6,013</b>	<b>6,013</b>	<b>100%</b>	<b>1,503</b>	<b>2,004</b>	<b>133%</b>
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
<b>Total Revenues shares</b>	<b>575,532</b>	<b>424,577</b>	<b>74%</b>	<b>143,883</b>	<b>143,859</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	525,037	394,330	75%	131,259	131,811	100%
Non Wage	44,482	24,234	54%	11,120	10,043	90%
<b>Development Expenditure</b>						
Domestic Development	6,013	0	0%	1,503	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>575,532</b>	<b>418,564</b>	<b>73%</b>	<b>143,882</b>	<b>141,854</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>6,013</b>	<b>100%</b>			
Domestic Development		6,013				
Donor Development		0				
<b>Total Unspent</b>		<b>6,013</b>	<b>1%</b>			

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

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

Annually, the department planned to receive 575,532,000= but actually received 424,577,000= which is 74% . For Q3, the department planned to receive 143,859,000= but actually received 143,859,000= which is 100%. Locally raised revenues under performed at 81%. Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and urban Unconditional Grant (Non-Wage) performed at 100%. Sector Development Grant over performed at 133% due release of the grant in three quarters. Development and recurrent expenditure under performed at 99% according to plan.

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

The unspent balance 6,013,000= is for sector development grant whose activities were rescheduled to fourth quarter.

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

Staff salaries, health workers trained, health centres monitored.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,779,561</b>	<b>3,386,631</b>	<b>71%</b>	<b>1,086,153</b>	<b>1,120,110</b>	<b>103%</b>
Locally Raised Revenues	12,500	5,160	41%	3,125	3,032	97%
Other Transfers from Central Government	5,000	5,151	103%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	735,903	345,951	47%	75,239	100,650	134%
Sector Conditional Grant (Wage)	3,977,646	2,992,692	75%	994,412	1,003,869	101%
Urban Unconditional Grant (Non-Wage)	5,170	5,170	100%	1,293	1,723	133%
Urban Unconditional Grant (Wage)	43,342	32,507	75%	10,836	10,836	100%
<b>Development Revenues</b>	<b>206,852</b>	<b>206,852</b>	<b>100%</b>	<b>51,713</b>	<b>68,951</b>	<b>133%</b>
Sector Development Grant	206,852	206,852	100%	51,713	68,951	133%
<b>Total Revenues shares</b>	<b>4,986,413</b>	<b>3,593,482</b>	<b>72%</b>	<b>1,137,866</b>	<b>1,189,060</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,020,988	3,025,199	75%	1,005,247	1,014,704	101%
Non Wage	758,573	358,135	47%	80,905	112,762	139%
<b>Development Expenditure</b>						
Domestic Development	206,852	82,048	40%	51,713	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,986,413</b>	<b>3,465,382</b>	<b>69%</b>	<b>1,137,865</b>	<b>1,127,467</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,297</b>	<b>0%</b>			
Wage		0				
Non Wage		3,297				
<b>Development Balances</b>						
		<b>124,803</b>	<b>60%</b>			
Domestic Development		124,803				
Donor Development		0				
<b>Total Unspent</b>		<b>128,100</b>	<b>4%</b>			



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

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

Annually, the department planned to receive 4,986,413,000= but actually received 3,593,482,000= which is 72%. For Q3, the department planned to receive 1,137,866,000= but actually received 1,189,060,000= which is 104% due to sector conditional grant (non wage) and sector development grant that is released in three quarters. Urban Unconditional Grant (Wage) performed at 100%, Locally raised revenues under performed at 97%. Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and Urban Unconditional Grant (Non-Wage) over performed at 134%, 101% and 133% respectively. Development and recurrent expenditure under performed at 99%.

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

The Unspent balance of 128,100,000= includes 124,803,000= for Renovation of Ruyonza school and capacity development and 3,297,000= whose activities have been rescheduled to fourth quarter.

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

Staff salaries for 238 primary teachers, 157 secondary teachers and 39 tertiary instructors paid. Schools were inspected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,136,058</b>	<b>786,246</b>	<b>69%</b>	<b>284,014</b>	<b>226,926</b>	<b>80%</b>
Locally Raised Revenues	18,500	2,987	16%	4,625	0	0%
Other Transfers from Central Government	1,033,935	720,542	70%	258,484	206,020	80%
Urban Unconditional Grant (Non-Wage)	7,170	5,378	75%	1,793	1,793	100%
Urban Unconditional Grant (Wage)	76,453	57,340	75%	19,113	19,113	100%
<b>Development Revenues</b>	<b>51,545</b>	<b>57,609</b>	<b>112%</b>	<b>12,886</b>	<b>29,608</b>	<b>230%</b>
Urban Discretionary Development Equalization Grant	51,545	51,545	100%	12,886	23,545	183%
<b>Total Revenues shares</b>	<b>1,187,603</b>	<b>843,855</b>	<b>71%</b>	<b>296,901</b>	<b>256,534</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,453	57,340	75%	19,113	19,113	100%
Non Wage	1,059,605	703,962	66%	264,901	573,793	217%
<b>Development Expenditure</b>						
Domestic Development	51,545	0	0%	12,886	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,187,603</b>	<b>761,302</b>	<b>64%</b>	<b>296,901</b>	<b>592,906</b>	<b>200%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,944</b>	<b>3%</b>			
Wage		0				
Non Wage		24,944				
<b>Development Balances</b>						
		<b>57,609</b>	<b>100%</b>			
Domestic Development		57,609				
Donor Development		0				
<b>Total Unspent</b>		<b>82,553</b>	<b>10%</b>			

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

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

Annually, the department planned to receive 1,187,603,000= but actually received 843,855,000= which is 71%. For Q3, the department planned to receive 296,901,000= but actually received 256,534,000= which is 86% due to no allocations of local revenue. Urban Unconditional Grant (Non-wage) and Urban Unconditional Grant (Wage) performed at 100%. Other Transfers from Central Government under performed at 80% . Urban DDEG over performed at 183%. Development and recurrent expenditure was at 200% due to expenditure of some funds brought forward from second quarter.

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

The unspent balance of 82,553,000= includes 24,944,000= to be paid for street lighting and 57,609,000= is road works that were rescheduled to fourth quarter.

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

Staff salaries paid, vehicles maintained, roads routinely and periodically maintained, roads monitored.

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

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**Quarter3**

### ***Water***

#### **B1: Overview of Workplan Revenues and Expenditures by source**

##### **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***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,568</b>	<b>47,956</b>	<b>101%</b>	<b>11,892</b>	<b>22,144</b>	<b>186%</b>
Locally Raised Revenues	7,500	17,905	239%	1,875	12,127	647%
Urban Unconditional Grant (Non-Wage)	8,061	6,046	75%	2,015	2,015	100%
Urban Unconditional Grant (Wage)	32,007	24,005	75%	8,002	8,002	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>47,568</b>	<b>47,956</b>	<b>101%</b>	<b>11,892</b>	<b>22,144</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,007	24,005	75%	8,002	8,002	100%
Non Wage	15,561	18,808	121%	3,890	9,000	231%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,568</b>	<b>42,813</b>	<b>90%</b>	<b>11,892</b>	<b>17,002</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,142				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,142</b>	<b>11%</b>			

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

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

Annually, the department planned to receive 47,568,000= but actually received 47,956,000= which is 101%. For Q3, the department planned to receive 11,892,000= but actually received 22,144,000= which is 186%. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100%. Locally raised revenues over performed at 647%. Total Development and Recurrent expenditure over performed at 143% according to the plan.

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

The unspent balance of 5,142,000= is meant for activities scheduled to fourth quarter.

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

Staff salaries paid, supervision of plots conducted and environment trainings conducted.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,665</b>	<b>86,859</b>	<b>50%</b>	<b>43,666</b>	<b>52,195</b>	<b>120%</b>
Locally Raised Revenues	2,500	13,429	537%	625	9,095	1455%
Other Transfers from Central Government	131,306	42,786	33%	32,826	32,885	100%
Sector Conditional Grant (Non-Wage)	10,858	8,144	75%	2,715	2,715	100%
Urban Unconditional Grant (Non-Wage)	2,061	1,546	75%	515	515	100%
Urban Unconditional Grant (Wage)	27,939	20,955	75%	6,985	6,985	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>174,665</b>	<b>86,859</b>	<b>50%</b>	<b>43,666</b>	<b>52,195</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,939	20,955	75%	6,985	6,985	100%
Non Wage	146,725	54,391	37%	36,681	39,115	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,665</b>	<b>75,346</b>	<b>43%</b>	<b>43,666</b>	<b>46,100</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,513</b>	<b>13%</b>			
Wage		0				
Non Wage		11,513				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>11,513</b>	<b>13%</b>			

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

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

Annually, the department planned to receive 174,665,000= but actually received 86,859,000= which is 50%. For Q3, the department planned to receive 43,666,000= but actually received 52,195,000 which is 120%. Locally raised revenues over performed at 1455%, Other Transfers from Central government, Sector Conditional Grant (Nom-Wage), Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant (Wage) performed at 100%. Development and recurrent expenditure over performed at 106% due to expenditure activities that were meant for Q2.

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

The unspent balance of 11,513,000= is for activities that were rescheduled for fourth quarter.

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

Staff salaries paid, one youth council held, YLP and UWEP groups monitored.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,721</b>	<b>47,402</b>	<b>84%</b>	<b>14,180</b>	<b>20,667</b>	<b>146%</b>
Locally Raised Revenues	16,500	17,236	104%	4,125	10,611	257%
Urban Unconditional Grant (Non-Wage)	12,035	9,027	75%	3,009	3,009	100%
Urban Unconditional Grant (Wage)	28,186	21,139	75%	7,046	7,046	100%
<b>Development Revenues</b>	<b>1,430</b>	<b>1,430</b>	<b>100%</b>	<b>358</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	1,430	1,430	100%	358	0	0%
<b>Total Revenues shares</b>	<b>58,151</b>	<b>48,832</b>	<b>84%</b>	<b>14,538</b>	<b>20,667</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,186	10,091	36%	7,046	7,046	100%
Non Wage	28,535	19,703	69%	7,134	7,060	99%
<b>Development Expenditure</b>						
Domestic Development	1,430	1,430	100%	358	1,430	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,151</b>	<b>31,223</b>	<b>54%</b>	<b>14,538</b>	<b>15,536</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,609</b>	<b>37%</b>			
Wage		11,049				
Non Wage		6,560				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>17,609</b>	<b>36%</b>			

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

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

Annually the department planned to receive 58,151,000= but actually received 48,832,000= which is 84%. For Q3, the department planned to receive 14,538,000= but actually received 20,667,000= which is 142% due to over performance of locally raised revenues at 257%. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100%. Development and Recurrent expenditure over performed at 107% due to spending of all DDEG funds in Q3.

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

The unspent balance of 17,609,000= includes 11,049,000= was meant for senior Planner who transferred services to the district and 6,560,000= is for activities that were rescheduled to fourth quarter.

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

M & E of projects done, 3 TPC meetings conducted, Q2 performance report prepared and submitted to relevant offices and quarterly statistical abstracts produced.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,385</b>	<b>25,354</b>	<b>119%</b>	<b>5,346</b>	<b>12,301</b>	<b>230%</b>
Locally Raised Revenues	2,500	11,190	448%	625	7,579	1213%
Urban Unconditional Grant (Non-Wage)	5,294	3,970	75%	1,323	1,323	100%
Urban Unconditional Grant (Wage)	13,591	10,194	75%	3,398	3,398	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>21,385</b>	<b>25,354</b>	<b>119%</b>	<b>5,346</b>	<b>12,301</b>	<b>230%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,591	10,194	75%	3,398	3,398	100%
Non Wage	7,794	14,861	191%	1,948	8,603	442%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>21,385</b>	<b>25,054</b>	<b>117%</b>	<b>5,346</b>	<b>12,001</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		300				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>300</b>	<b>1%</b>			

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

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

Annually, the department planned to receive 21,385,000= but actually received 25,354,000= which is 119%. For Q3, the department planned to receive 5,346,000= but actually received 12,301,000= which is 230% due to over allocation of local revenue. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100%. Locally raised revenues over performed at 1213% due to collection of business license. Development and Recurrent expenditure over performed at 224% according to plan.

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

The unspent balance of 300,000= is for activities scheduled in fourth quarter.

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

Internal audit reports prepared and submitted to relevant offices and staff salaries paid.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**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**

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

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**Quarter3**

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries of staff paid, Gratuity paid,Pensions paid, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks done	staff Salaries for 6 staff paid, gratuity and pension for 3 months paid. Government programmes monitored		Salaries of 16 staff paid for 3 months, Gratuity paid,Pensions paid for 3 months, salary arrears paid. Monitoring of government programmes done, mentoring division town clerks done	staff Salaries for 6 staff paid, gratuity and pension for 3 months paid. Government programmes monitored
211101 General Staff Salaries	214,213	162,375	76 %		55,269
211103 Allowances (Incl. Casuals, Temporary)	10,800	3,511	33 %		0
212105 Pension for Local Governments	187,276	184,178	98 %		90,540
212107 Gratuity for Local Governments	413,814	310,360	75 %		103,453
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221001 Advertising and Public Relations	3,121	0	0 %		0
221002 Workshops and Seminars	3,000	1,000	33 %		0
221007 Books, Periodicals & Newspapers	14,850	3,000	20 %		3,000
221008 Computer supplies and Information Technology (IT)	5,000	4,000	80 %		4,000
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	413	41 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	300	15 %		0
222002 Postage and Courier	500	0	0 %		0
222003 Information and communications technology (ICT)	3,000	200	7 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	8,700	9,099	105 %		5,388
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
282101 Donations	2,000	685	34 %		0

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

321617 Salary Arrears (Budgeting)	56,510	56,510	100 %	0
Wage Rect:	214,213	162,375	76 %	55,269
Non Wage Rect:	729,571	573,255	79 %	206,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	943,784	735,630	78 %	261,649

Reasons for over/under performance: Lack of means of transport and inadequate funding affects service delivery.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65) 65% of LG established posts filled	(65)	(65)65% of LG established posts filled	(65)65% of LG established posts filled.
%age of staff appraised	(99) 100% of staff appraised	(50)	(99)100% of staff appraised	(50)50% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 100% of staff salaries paid by 28th of every month	(98)	()	(98)98% of staff
%age of pensioners paid by 28th of every month	(100) 100 percent of pensioners paid by the 28th of every month	(98)	()	(98)98% of Pensioners
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,400	3,000	56 %	3,000
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	5,509	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	2,160	36 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,909	5,160	26 %	3,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,909	5,160	26 %	3,720

Reasons for over/under performance: Limited funding to support the Senior Human Resource Officer to travel to Ministry of Public service to handle payroll issues.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Supervising Government programs done  Mentoring the division staff done  TPC meetings organized  Monitoring of council projects done 	Supervising Government programs done and mentoring the division staff done.	Supervising Government programs done  Mentoring the division staff done  TPC meetings organized  Monitoring of council projects done	Supervising Government programs done and mentoring the division staff done.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,902	32 %	0
221002 Workshops and Seminars	2,000	500	25 %	0



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

221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	500
222001 Telecommunications	1,000	100	10 %	0
227001 Travel inland	8,000	5,200	65 %	2,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,302	42 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	8,302	42 %	2,500

Reasons for over/under performance: Inadequate funding.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Four monitoring visits conducted to the 3 Divisions and Bushenyi HCIV	(1)	(1)One monitoring visits conducted to the 3 Divisions and Bushenyi HCIV	(1)One monitoring visit conducted.
Non Standard Outputs:	Training of all staff on stores management done 	Two trainings conducted	Training of all staff on stores management done	Training of all staff on stores management.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	4,091	2,141	52 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,091	2,141	35 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,091	2,141	35 %	1,000

Reasons for over/under performance: inadequate funding.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders.	Preparing payrolls and printing for traditional staff, education staff, health staff and all political leaders for 9 months.	Payrolls prepared and printed for all the traditional staff, Education staff, Health staff and all political leaders.	Preparing payrolls and printing for traditional staff, education staff, health staff and all political leaders for 3 months
221011 Printing, Stationery, Photocopying and Binding	3,870	2,901	75 %	967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	2,901	75 %	967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,870	2,901	75 %	967

Reasons for over/under performance: Inadequate funding affects service delivery.

**Output : 138111 Records Management Services**

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

%age of staff trained in Records Management	(50) 50% of staff trained in records management	(0)	(12.5)50% of staff trained in records management	(0)0% of staff
Non Standard Outputs:	Attending seminars done  Stock taking for all files done  Filing done for all files	2 seminars attended, stock taking of all files done.	Attending seminars done  Stock taking for all files done  Filing done for all files	1 seminar attended, stock taking of all files done.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	0
227001 Travel inland	1,500	1,282	85 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,182	73 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,182	73 %	1,300

Reasons for over/under performance: Inadequate funding affects service delivery.

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Advertising of tenders done  Contract committee meetings organized  Bid documents prepared  Projects monitored  One procurement plan prepared and submitted to PPDA and MoFPED 	Advertising of tenders done, contract committee meetings organized, bid documents prepared, projects monitored, one procurement plan prepared and submitted to PPDA and MoFPED,	Advertising of tenders done  Contract committee meetings organized  Bid documents prepared  Projects monitored  One procurement plan prepared and submitted to PPDA and MoFPED	Contract committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	400
227001 Travel inland	3,000	1,650	55 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,250	38 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,250	38 %	1,000

Reasons for over/under performance: Inadequate funding

**Capital Purchases****Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(40) One laptop computer purchased for the Town clerk	(0)	(1)One laptop computer purchased for the Town clerk	(0)
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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter3**

No. of motorcycles purchased	(2) 1 Desk, Chairs fo ( ) council, one secretarial chair, one executive chair, Deputy mayors table	(2)1 Desk, Chairs fo ( ) council, one secretarial chair, one executive chair, Deputy mayors table		
Non Standard Outputs:	Capacity building activities carried out	Capacity building activities carried out		
312203 Furniture & Fixtures	7,058	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
312302 Intangible Fixed Assets	7,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,658	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,658	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>214,213</i>	<i>162,375</i>	<i>76 %</i>	<i>55,269</i>
<i>Non-Wage Reccurent:</i>	<i>788,441</i>	<i>596,191</i>	<i>76 %</i>	<i>216,868</i>
<i>GoU Dev:</i>	<i>17,658</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>1,020,313</i>	<i>758,566</i>	<i>74.3 %</i>	<i>272,136</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Municipal Council Headquarters,	()		(2019-04-30) Municipal Council Headquarters,	()N/A
Non Standard Outputs:	Payment of staff salaries done  Valuation of properties paid for  Revenue enhancement plan prepared 	Staff salaries for 9 months paid. Revenue enhancement plan prepared.		Payment of staff salaries done Valuation of properties paid for Revenue enhancement plan prepared	Staff salaries for 3 months paid.
211101 General Staff Salaries	115,453	86,590	75 %		28,863
211103 Allowances (Incl. Casuals, Temporary)	9,743	5,464	56 %		2,000
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	905	0	0 %		0
225001 Consultancy Services- Short term	30,000	7,356	25 %		6,000
227001 Travel inland	6,000	2,000	33 %		2,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	115,453	86,590	75 %		28,863
Non Wage Rect:	53,649	15,320	29 %		10,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,102	101,910	60 %		39,363
Reasons for over/under performance:	Inadequate funding.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(107000000) Divisions of ishaka,Central and Nyakabirizi.	(85892226)		(26750000)Division s of ishaka,Central and Nyakabirizi.	(43297625)LST collected in 3 divisions of Ishaka, Central and Nyakabirizi divisions.
Value of Hotel Tax Collected	(12000000) Divisions of ishaka,Central and Nyakabirizi.	(4360500)		(3000000)Divisions of ishaka,Central and Nyakabirizi.	(2100000)LHT collected in 3 divisions of Ishaka, Central and Nyakabirizi divisions.

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

Value of Other Local Revenue Collections	(850000000)	( )	(212500000)Divisions of ishaka,Central and Nyakabirizi.	(76539535)other local revenue collected in Ishaka, Central and Nyakabirizi divisions.
Non Standard Outputs:	Collection of Local hotel tax done Collection of local service tax done Other sources of LR collected	Local service tax,local hotel tax and other LR sources collected.	Collection of Local hotel tax done Collection of local service tax done Other sources of LR collected	Local service tax,local hotel tax and other LR sources collected.
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	Lack of means of transport.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-03)Municipal Council headquarters.	( )	(2018-05-25)Municipal Council headquarters.	( )Not yet implemented
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-08) In the council hall	( )	(2018-05-25)In the council hall	(2019-03-22)22/03/2019
Non Standard Outputs:	Annual work plan approved Draft budgets and work plans presented to council	Budget conference and Budget desk review meeting conducted.	Annual work plan approved Draft budgets and work plans presented to council	Budget desk review meeting conducted.
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Inadequate funding.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Books of accounts managed	Books of accounts managed.	Books of accounts managed	Books of accounts managed.
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

**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
Reasons for over/under performance: Inadequate funding.					
<b>Output : 148105 LG Accounting Services</b>					
N/A					
Non Standard Outputs:	Preparation of financial statements done Submission of financial statements to OAG and AG done	Financial statements prepared and submitted to relevant offices.		Preparation of financial statements done Submission of financial statements to OAG and AG done	Financial statements prepared and submitted to relevant offices.
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: Inadequate funding.					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Purchase of Fuel for the generator done Purchase of computer covers done maintenance of a generator done purchase of printing papers done	Fuel for generator purchased, IFMS computers maintained, printing papers procured.		Purchase of Fuel for the generator done Purchase of computer covers done Purchase of one cartridge done Maintenance of IFMS computers done Purchase of printing papers done	Fuel for generator purchased, IFMS computers maintained, printing papers procured.
221016 IFMS Recurrent costs	27,257	22,500	83 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,257	22,500	83 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,257	22,500	83 %		7,500
Reasons for over/under performance: Inadequate funding.					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:	Preparation of revenue enhancement plan done 	Revenue mobilization meetings conducted in all 15 wards.	Preparation of revenue enhancement plan done Revenue mobilisation done in all the 15 wards.	Revenue mobilization meetings conducted in all 15 wards.
211103 Allowances (Incl. Casuals, Temporary)	1,766	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	398	200	50 %	0
227001 Travel inland	7,000	6,000	86 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,164	6,200	68 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,164	6,200	68 %	3,000
Reasons for over/under performance:	Lack of transport means for revenue collection.			
<i>Total For Finance : Wage Rect:</i>	<i>115,453</i>	<i>86,590</i>	<i>75 %</i>	<i>28,863</i>
<i>Non-Wage Reccurent:</i>	<i>99,069</i>	<i>50,770</i>	<i>51 %</i>	<i>23,250</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>214,522</i>	<i>137,360</i>	<i>64.0 %</i>	<i>52,113</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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff salaries&nbsp;Paid for the departmental staff at the hqtrs  Political leaders salaries paid.  Duty facilitating allowances paid for the staff and politcal leaders	Staff salaries for 9 months paid, duty facilitation allowance of staff and political leaders paid.		Staff salaries& allowances for three months Paid for the departmental staff at the hqtrs and divisions Political leaders salaries paid Duty facilitating allowances paid for the staff and politcal leaders	Staff salaries for 3 months paid, duty facilitation allowance of staff and political leaders paid.
211101 General Staff Salaries	52,114	39,086	75 %		13,029
211103 Allowances (Incl. Casuals, Temporary)	5,442	0	0 %		0
227001 Travel inland	24,562	12,108	49 %		6,000
Wage Rect:	52,114	39,086	75 %		13,029
Non Wage Rect:	30,005	12,108	40 %		6,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,119	51,193	62 %		19,029
Reasons for over/under performance: Inadequate funding.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Allowances paid to contracts committee members  9 Contracts committee meetings held  14 Evaluation committee meetings held  30 Bid documents prepared	8 contracts committee meetings held. 17 bid documents prepared and submitted, 4 evaluation committee meetings held.		Allowances paid to contracts committee members 3 Contracts committee meetings held 4 Evaluation committee meetings held 8 Bid documents prepared	Allowances paid to contracts committee members.
211103 Allowances (Incl. Casuals, Temporary)	5,120	2,500	49 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	2,500	49 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120	2,500	49 %		1,000



## 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
Reasons for over/under performance: Inadequate funding.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Six sets of council minutes prepared and put in place	(4)		(2) Six sets of council minutes prepared and put in place	(2) 2 sets of council minutes were prepared
Non Standard Outputs:	Council projects monitored 12 executive meetings held 3 division chair persons mentored	5 council projects monitored, 3 executive committee meetings held. 1 division chairperson mentored.		5 Council projects monitored 3 executive meetings held 1 division chair persons mentored	5 council projects monitored, 3 executive committee meetings held. 1 division chairperson mentored.
227001 Travel inland	14,000	12,816	92 %		5,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	12,816	92 %		5,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	12,816	92 %		5,090
Reasons for over/under performance: Inadequate funding.					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 Standing committee meetings held for 4 committees 4 Monitoring visits made	4 standing committee meeting held for each.		2 Standing committee meeting held for each of the 4 committees 1 Monitoring visits made	1 standing committee meeting held for each.
227001 Travel inland	141,438	75,567	53 %		25,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,438	75,567	53 %		25,408
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,438	75,567	53 %		25,408
Reasons for over/under performance: Inadequate funding					
Total For Statutory Bodies : Wage Rect:	52,114	39,086	75 %		13,029
Non-Wage Reccurent:	190,562	102,990	54 %		37,498
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	242,676	142,075	58.5 %		50,527

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established Purchase of a motorcycle done	Farmers advised in the BBW disease control done, soil and water conservation practices, training in fish farming apiary training (small insects), meat inspected ,livestock and pets vaccinated, pasture establishment and training, disease and parasites control and prevention feed formulation accaracide mixing, OWC/Naads inputs distributed and verified and follow ups done and demonstration gardens established and maintained		Advising farmers on food storage done Sensitization of farmers on use of chemicals done Sensitization of farmers on use of manure done Meetings held on backyard farming Demonstration farms established	Farmers advised in the BBW disease control done, soil and water conservation practices, training in fish farming apiary training (small insects), meat inspected ,livestock and pets vaccinated, pasture establishment and training, disease and parasites control and prevention feed formulation accaracide mixing, OWC/Naads inputs distributed and verified and follow ups done and demonstration gardens established and maintained
211103 Allowances (Incl. Casuals, Temporary)	40,374	30,280	75 %		10,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,374	30,280	75 %		10,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,374	30,280	75 %		10,093
Reasons for over/under performance:	limited funds, low turn up by farmers on training, mindset challenge .				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Establishment of a banana plantation at kashenyi done Establishment a demonstration plantation(banana) in Ruharo done Establishment of an appiary in Nyakabirizi done	Demonstration materials( items) where procured for mushroom growing and renovation of growing house and incubator facilities at Mrs. Tumuhairwe Angelahs' home in katungu cell, ward I, Nyakabirizi		Establishment of a banana plantation at kashenyi done Establishment a demonstration plantation(banana) in Ruharo done Establishment of an appiary in Nyakabirizi done	Demonstration materials( items) where procured for mushroom growing and renovation of growing house and incubator facilities at Mrs. Tumuhairwe Angelahs' home in katungu cell, ward I, Nyakabirizi

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

312201 Transport Equipment	10,000	10,000	100 %	10,000
312301 Cultivated Assets	9,336	4,066	44 %	4,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	14,066	73 %	14,066
Donor Dev:	0	0	0 %	0
Total:	19,336	14,066	73 %	14,066

Reasons for over/under performance:

The materials needed for the demonstration items are very costly and the money is not enough due to the procurement of the motorcycle, more funds where used to complete the motorcycle.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Staff salaries paid for the two staff Meetings held for food security	staff salaries paid for two staffs meetings held for butchers	Staff salaries paid for the two staff Meetings held for food security	staff salaries paid for two staffs meetings held for butchers
211101 General Staff Salaries	48,825	37,073	76 %	12,661
227001 Travel inland	3,372	2,868	85 %	0
Wage Rect:	48,825	37,073	76 %	12,661
Non Wage Rect:	3,372	2,868	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,197	39,941	77 %	12,661

Reasons for over/under performance:

abattoirs are very far so some people do not slaughter their animals on ground and do not meet slaughter fees and meat inspection

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 4 Radio talkshows held on local FM radios	(3)	(1)1 Radio talkshows held on local FM radios	(1)1 radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sesitisation meetings done in all the three divisions	(2)	(1)1 Trade sesitisation meetings done in all the three divisions	(0)1 trade sensitization meeting
No of businesses inspected for compliance to the law	(3600) 3600 businesses inspected for compliance to law	(3600)	(3600)3600 businesses inspected for compliance to law	(3600)3600 businesses inspected for compliance to law
No of businesses issued with trade licenses	(3600) 3600 businesses issued with trade licenses	()	(3600)3600 businesses issued with trade licenses	(0)3200 businesses issued with trade license.
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,500	60 %	1,500
221011 Printing, Stationery, Photocopying and Binding	900	576	64 %	351

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227001 Travel inland	6,968	5,709	82 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,368	7,785	75 %	3,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,368	7,785	75 %	3,851
Reasons for over/under performance:	Limited funds.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,825</i>	<i>37,073</i>	<i>76 %</i>	<i>12,661</i>
<i>Non-Wage Reccurent:</i>	<i>54,115</i>	<i>40,934</i>	<i>76 %</i>	<i>13,944</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>14,066</i>	<i>73 %</i>	<i>14,066</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>122,275</i>	<i>92,073</i>	<i>75.3 %</i>	<i>40,671</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 12 months	Staff salaries for 9 months paid. Waste from 3 divisions collected.		waste is collected from all the three divisions of the municipality Salaries for all medical and public health staff paid for 3 months	Staff salaries for 3 months paid. Waste from 3 divisions collected.
211101 General Staff Salaries	525,037	394,330	75 %		131,811
227001 Travel inland	2,855	2,291	80 %		300
Wage Rect:	525,037	394,330	75 %		131,811
Non Wage Rect:	2,855	2,291	80 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	527,892	396,621	75 %		132,111
Reasons for over/under performance:	Continuous breakdown of the tractor used to collect garbage.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Management of collection of garbage done	Proper management of garbage with in the three divisions.		Management of collection of garbage done	Proper management of garbage with in the three divisions.
211103 Allowances (Incl. Casuals, Temporary)	4,373	2,000	46 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,373	2,000	46 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,373	2,000	46 %		2,000
Reasons for over/under performance:	Inadequate funding.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(38) Bushenyi HCIII (35), Ruharo (3	(38)		(38)Bushenyi HCIII (35), Ruharo (3	(38)38 health workers trained.
No of trained health related training sessions held.	(4) 4 Health related sessions held in all the 3 division	( )		(4)4 Health related sessions held in all the 3 division	( )2 health related sessions held in all 3 divisions.
Non Standard Outputs:	NA	N/A		NA	N/A
263367 Sector Conditional Grant (Non-Wage)	13,449	10,087	75 %		3,362

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,449	10,087	75 %	3,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,449	10,087	75 %	3,362

Reasons for over/under performance: Inadequate funding.

**Capital Purchases****Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a maternity ward at Ruharo HC IV.		Construction of a maternity ward at Ruharo HC IV.	
312101 Non-Residential Buildings	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	0	0 %	0

Reasons for over/under performance:

**Output : 088184 Theatre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Completion of the theater at Bushenyi HC IV&nbsp;done		Completion of the theater at Bushenyi HC I done	
312101 Non-Residential Buildings	5,913	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,913	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,913	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Payment of staff allowances done  Payment for water done  protective gears provided to health related workers   	Staff allowances for 9 months paid. Protective gears provided to health related workers.	Payment of staff allowances done  Payment for water done  protective gears provided to health related workers	Staff allowances for 3 months paid. Protective gears provided to health related workers.

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

223006 Water	4,000	2,953	74 %	1,000
224004 Cleaning and Sanitation	2,102	981	47 %	81
227001 Travel inland	15,170	5,349	35 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,272	9,283	44 %	4,081
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,272	9,283	44 %	4,081
Reasons for over/under performance: Inadequate funding				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Monitoring of health departmental projects done	3 monitoring visit of municipal health centres.	Monitoring of health departmental projects done	1 monitoring visit of municipal health centres.
211103 Allowances (Incl. Casuals, Temporary)	2,000	573	29 %	300
221011 Printing, Stationery, Photocopying and Binding	532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,532	573	23 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,532	573	23 %	300
Reasons for over/under performance: Inadequate funding.				
<i>Total For Health : Wage Rect:</i>	<i>525,037</i>	<i>394,330</i>	<i>75 %</i>	<i>131,811</i>
<i>Non-Wage Reccurent:</i>	<i>44,482</i>	<i>24,234</i>	<i>54 %</i>	<i>10,043</i>
<i>GoU Dev:</i>	<i>6,013</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>575,532</i>	<i>418,564</i>	<i>72.7 %</i>	<i>141,854</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	<div>Monitoring the education projects done.</div><div>Education management activities done</div><div> </div><div> </div></div>	staff salaries for 238 staff paid for 9 months.		Monitoring the education projects done Education management activities done	staff salaries for 238 staff paid for three months.
211101 General Staff Salaries	1,636,098	1,236,531	76 %		418,482
Wage Rect:	1,636,098	1,236,531	76 %		418,482
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,636,098	1,236,531	76 %		418,482
Reasons for over/under performance:	Low salaries				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(270) 270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s (9) Bweranyangi p/s (14)Kibaare p/s(8) Rwenjeru p/s (8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjaba	(238)		(270)270 paid in schools of Nyakabirizi primary schools BushenyiDemop/s (9) Bweranyangi p/s (14)Kibaare p/s(8) Rwenjeru p/s (8)Irembezi p/s(9) Nyamiko p/s(9) Nyakatooma II p/s (9) ISHAKA DIVISION P/S Katungu p/s (9) Kaburengye p/s (9) Kanyamabona p/s(8) Basajjaba	(238)238 teachers
No. of qualified primary teachers	(24) in all the 24 government aided primary schools and 12 privately owned schools	()		(24)in all the 24 government aided primary schools and 12 privately owned schools	()238 teachers
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	92,224	61,483	67 %		30,741



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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,224	61,483	67 %	30,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,224	61,483	67 %	30,741

Reasons for over/under performance: Inadequate funding

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Completion of purchase of education department done		Completion of purchase of education department done	
312201 Transport Equipment	90,000	78,971	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	78,971	88 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	78,971	88 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	Construction of 5-stance VIP pit latrine done at Ryamabengwa, Rwatukwire, Kaburengye and Katungu primary schools		Construction of 5-stance VIP pit latrine done at Ryamabengwa, Rwatukwire, Kaburengye and Katungu primary schools	
312101 Non-Residential Buildings	96,000	3,078	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	3,078	3 %	0
Donor Dev:	0	0	0 %	0
Total:	96,000	3,078	3 %	0

Reasons for over/under performance:

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

N/A				
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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter3**

Non Standard Outputs:	Salaries paid for 263 teachers in the 4 government aided secondary schools	Salaries for 263 secondary school teachers in the 4 government aided schools paid for 9 months	Salaries paid for 263 teachers in the 4 government aided secondary schools	Salaries for 263 secondary school teachers in the 4 government aided schools paid for 3 months
211101 General Staff Salaries	1,884,679	1,413,509	75 %	471,170
Wage Rect:	1,884,679	1,413,509	75 %	471,170
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,884,679	1,413,509	75 %	471,170
Reasons for over/under performance:	Little salaries			

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

No. of students enrolled in USE	(1864) n two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.	(1864)	(1864)n two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High school.	(1864)Two government aided secondary schools of Ishaka SDA, Ruyonza School and one private secondary school of Pioneer High School.
No. of teaching and non teaching staff paid	(263) in all the 4 government aided secondary schools	(263)	(263)in all the 4 government aided secondary schools	(263)In all the 4 government aided secondary schools
No. of students passing O level	(800) in all the 13 private and government aided schools	()	(800)in all the 13 private and government aided schools	()
No. of students sitting O level	(1200) in all the 13 private and government aided schools	()	()in all the 13 private and government aided schools	()
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	161,511	107,674	67 %	53,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,511	107,674	67 %	53,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,511	107,674	67 %	53,837
Reasons for over/under performance:	In adequate funding			

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

No. Of tertiary education Instructors paid salaries	(56) Bushenyi PTC	(56)	(56)Bushenyi PTC	(56)Bushenyi PTC
No. of students in tertiary education	(500) Bushenyi PTC	(500)	(500)Bushenyi PTC	(500)Bushenyi PTC
Non Standard Outputs:	NA			

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

211101 General Staff Salaries	456,869	342,652	75 %	114,217
211103 Allowances (Incl. Casuals, Temporary)	435,532	161,555	37 %	16,671
Wage Rect:	456,869	342,652	75 %	114,217
Non Wage Rect:	435,532	161,555	37 %	16,671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	892,401	504,207	57 %	130,889

Reasons for over/under performance: Inadequate funding

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

**Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff salaries paid  Education department projects monitored Inland travels done		Staff salaries paid for departmental staff Education department projects monitored	
211101 General Staff Salaries	43,342	32,506	75 %	10,836
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	11,700	6,052	52 %	0
Wage Rect:	43,342	32,506	75 %	10,836
Non Wage Rect:	14,700	6,052	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,042	38,558	66 %	10,836

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	supervision of all 16 private and public ,secondary and tertiary institutions done		supervision of all 16 private and public ,secondary and tertiary institutions done	
211103 Allowances (Incl. Casuals, Temporary)	13,153	11,464	87 %	6,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,153	11,464	87 %	6,757
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,153	11,464	87 %	6,757

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter3**

Non Standard Outputs:	All sports activities funded		All sports activities funded	
227001 Travel inland	4,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,830	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,830	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	School inspections done Staff allowances paid		School inspections done Staff allowances paid	
227001 Travel inland	36,622	9,906	27 %	4,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,622	9,906	27 %	4,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,622	9,906	27 %	4,755
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Capacity building for teachers, Head teachers and other staff done		Capacity building for teachers, Head teachers and other staff done	
312302 Intangible Fixed Assets	20,852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,852	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,852	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,020,988</i>	<i>3,025,199</i>	<i>75 %</i>	<i>1,014,704</i>
<i>Non-Wage Recurrent:</i>	<i>758,573</i>	<i>358,135</i>	<i>47 %</i>	<i>112,762</i>
<i>GoU Dev:</i>	<i>206,852</i>	<i>82,048</i>	<i>40 %</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>4,986,413</i>	<i>3,465,382</i>	<i>69.5 %</i>	<i>1,127,467</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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	11 Road gang workers for&nbsp;each division paid their salaries Inspecting road gangs done Salaries for the staff paid	Staff salaries for 3 months paid, road gangs inspected.		11 Road gang workers for&nbsp;each division paid their salaries Inspecting road gangs done	Staff salaries for 3 months paid, road gangs inspected.
211101 General Staff Salaries	76,453	57,340	75 %		19,113
211103 Allowances (Incl. Casuals, Temporary)	28,605	7,964	28 %		1,793
221011 Printing, Stationery, Photocopying and Binding	505	0	0 %		0
223005 Electricity	7,000	400	6 %		0
227001 Travel inland	66,661	51,626	77 %		20,000
Wage Rect:	76,453	57,340	75 %		19,113
Non Wage Rect:	102,770	59,990	58 %		21,793
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	179,223	117,330	65 %		40,906
Reasons for over/under performance: Inadequate funding.					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained	2 trucks, 1 tractor, i pickup, 1 grader and 1 motor cycle maintained.		2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained	2 trucks, 1 tractor, i pickup, 1 grader and 1 motor cycle maintained.
228002 Maintenance - Vehicles	46,835	47,297	101 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,835	47,297	101 %		12,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,835	47,297	101 %		12,000

**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
Reasons for over/under performance: Continuous breakdown of machines.					
<b>Lower Local Services</b>					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(1) Construction of Nombe-Kitakuuka swamp bridge	()		(1)Construction of Nombe-Kitakuuka swamp bridge	()
Non Standard Outputs:	NA			NA	
263101 LG Conditional grants (Current)	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	(87) Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11, C12,C13,C14,C15,C 16,C17,C18,C19,C2 0,C21,C22,C23,C24, C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5, IS6,IS6,IS7,IS8,IS9, IS10,IS11,IS12,IS13 ,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N1 1	()		(23)Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11 ,C12,C13,C14,C15 ,C16,C17,C18,C19 ,C20,C21,C22,C23 ,C24,C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5 ,IS6,IS6,IS7,IS8,IS9 ,IS10,IS11,IS12,IS 13,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N 11	()
Length in Km of District roads periodically maintained	(42) Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11, C12,C13,C14,C15,C 16,C17,C18,C19,C2 0,C21,C22,C23,C24, C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5, IS6,IS6,IS7,IS8,IS9, IS10,IS11,IS12,IS13 ,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N1 1	()		(10)Central Division C1,C2,C3,C4,C5,C6 ,C7,C8,C9,C10,C11 ,C12,C13,C14,C15 ,C16,C17,C18,C19 ,C20,C21,C22,C23 ,C24,C25,C26,C27, Ishaka Division IS1,IS2,IS3,IS4,IS5 ,IS6,IS6,IS7,IS8,IS9 ,IS10,IS11,IS12,IS 13,IS14,IS15, IS16,IS17,IS18,IS19 Nyakabirizi Division N1,N2,N3,N4,N5,N 6,N7,N8,N9,N10,N 11	()

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Non Standard Outputs:	N/A		NA	
263101 LG Conditional grants (Current)	850,000	596,675	70 %	540,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850,000	596,675	70 %	540,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850,000	596,675	70 %	540,000
Reasons for over/under performance:				
<b>Programme : 0483 Municipal Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
N/A				
Non Standard Outputs:	Installation of 12 solar lights done along Rukungiri road in Ishaka Town		Installation of 12 solar lights done along Rukungiri road in Ishaka Town	
312104 Other Structures	51,545	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,545	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,545	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,453</i>	<i>57,340</i>	<i>75 %</i>	<i>19,113</i>
<i>Non-Wage Reccurent:</i>	<i>1,059,605</i>	<i>703,962</i>	<i>66 %</i>	<i>573,793</i>
<i>GoU Dev:</i>	<i>51,545</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>1,187,603</i>	<i>761,302</i>	<i>64.1 %</i>	<i>592,906</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Allowances paid	Staff salaries for 9 months paid. allowances for 9 months paid.		Staff salaries paid Allowances paid	Staff salaries for 3 months paid. allowances for 3 months paid.
211101 General Staff Salaries	32,007	24,005	75 %		8,002
211103 Allowances (Incl. Casuals, Temporary)	1,500	2,480	165 %		1,000
Wage Rect:	32,007	24,005	75 %		8,002
Non Wage Rect:	1,500	2,480	165 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,507	26,485	79 %		9,002
Reasons for over/under performance:	Inadequate funding				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Three training sessions held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration	Six trainings conducted in 3 divisions.		one training session held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration	Three trainings conducted in 3 divisions
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,500	150 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,500	150 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,500	150 %		1,000
Reasons for over/under performance:	Inadequate funding.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	3 Environmental management committees trained			1 Environmental management committees trained	
211103 Allowances (Incl. Casuals, Temporary)	561	0	0 %		0



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227001 Travel inland	2,939	2,140	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,140	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,140	61 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	8 Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipality	3 monthly operations carried out to stop people from using wetlands for agriculture, construction, brick making etc in all the 3 divisions.	2 Monthly Operations carried out to stop people from using wetlands for agriculture, construction, brick making, mining etc in all the divisions of the municipality	3 monthly operations carried out to stop people from using wetlands for agriculture, construction, brick making etc in all the 3 divisions.
221002 Workshops and Seminars	5,061	9,173	181 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,061	9,173	181 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,061	9,173	181 %	5,000

Reasons for over/under performance: Failure by some individuals to vacate wetlands.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A				
Non Standard Outputs:	Processing of 5 municipal Land titles in the three municipality divisions done		Processing of 2 municipal Land titles in the three municipality divisions done	
225001 Consultancy Services- Short term	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	Physical Planning done in Rwemirokora cell in Ishaka division	Physical planning done in Nyakabirizi and Ishaka divisions.	Physical Planning done in Rwemirokora cell in Ishaka division	Physical planning done in Nyakabirizi division.
227001 Travel inland	3,500	3,015	86 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,015	86 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,015	86 %	2,000
Reasons for over/under performance: Inadequate funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>32,007</i>	<i>24,005</i>	<i>75 %</i>	<i>8,002</i>
<i>Non-Wage Reccurent:</i>	<i>15,561</i>	<i>18,808</i>	<i>121 %</i>	<i>9,000</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>47,568</i>	<i>42,813</i>	<i>90.0 %</i>	<i>17,002</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	% Peformance	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:	Women and youth suppotted in IGAs Staff salaries paid to the 3 staff	Staff salaries for 9 months paid, 2 monitoring visits for PWDs projects monitored in 3 divisions.		Women and youth suppotted in IGAs Staff salaries paid to the 3 staff	Staff salaries for 3 months paid, 1 monitoring visit for PWDs projects monitored in 3 divisions.
211101 General Staff Salaries	27,939	20,955	75 %		6,985
211103 Allowances (Incl. Casuals, Temporary)	1,026	513	50 %		0
227001 Travel inland	500	915	183 %		515
Wage Rect:	27,939	20,955	75 %		6,985
Non Wage Rect:	1,526	1,428	94 %		515
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,465	22,382	76 %		7,500
Reasons for over/under performance:	Inadequate funding.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(370) Nyakabirizi Division 120 Central division 150 Ishaka Division 100	()		(370)Nyakabirizi Division 120 Central division 150 Ishaka Division 100	(77)77 learners trained.
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	2,250	1,293	57 %		543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	1,293	57 %		543
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,250	1,293	57 %		543
Reasons for over/under performance:	Inadequate funding.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming workshop held at the divisions	1 gender mainstreaming workshop held.		Gender mainstreaming workshop held at the divisions	1 gender mainstreaming workshop held.
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,678	67 %		624

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,678	67 %	624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,678	67 %	624
Reasons for over/under performance: Inadequate funding.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(6) Ishaka Division 2 ( ) Central Division 2 Nyakabirizi 2		(2)Ishaka Division 1 ( ) Central Division 1 Nyakabirizi 0	
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	1,000	511	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	511	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	511	51 %	0
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(6) Central Division (3) 2 groups Ishaka 2 Nyakabirizi 2		(2)Central Division groups 1 Ishaka 1 Nyakabirizi 0	
Non Standard Outputs:	N/A NA		NA NA	
211103 Allowances (Incl. Casuals, Temporary)	1,026	680	66 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026	680	66 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,026	680	66 %	380
Reasons for over/under performance: Inadequate funding.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(6) Central Division (2) 2 groups Ishaka 2 Nyakabirizi 2		(1)Central Division 2 groups Ishaka 0 Nyakabirizi 0	
Non Standard Outputs:	N/A NA		N/A NA	
211103 Allowances (Incl. Casuals, Temporary)	6,092	5,593	92 %	4,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,092	5,593	92 %	4,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,092	5,593	92 %	4,167

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Bushenyi Ishaka Municipal Council	(0)		(1) Bushenyi Ishaka Municipal Council	(0)
Non Standard Outputs:	NA			NA	
211103 Allowances (Incl. Casuals, Temporary)	1,026	422	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,026	422	41 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,026	422	41 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	16 Youth and 12 women projects Funded	3 groups supported. 2 monitoring visits for youth and UWEP groups conducted.		16 Youth and 12 women projects Funded	3 groups supported. 1 monitoring visit for youth and UWEP groups conducted.
263101 LG Conditional grants (Current)	131,306	42,786	33 %		32,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	131,306	42,786	33 %		32,885
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,306	42,786	33 %		32,885
Reasons for over/under performance: Inadequate					
Total For Community Based Services : Wage Rect:	27,939	20,955	75 %		6,985
Non-Wage Reccurent:	146,725	54,391	37 %		39,115
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	174,665	75,346	43.1 %		46,100

**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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and Bunyaruguru			Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and many other line ministries	Salary for three months paid, duty facilitation for 3 months paid.
211101 General Staff Salaries	28,186	10,091	36 %		7,046
211103 Allowances (Incl. Casuals, Temporary)	3,026	2,796	92 %		780
Wage Rect:	28,186	10,091	36 %		7,046
Non Wage Rect:	3,026	2,796	92 %		780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,212	12,887	41 %		7,826
Reasons for over/under performance: Inadequate funding					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Municipal council H/Qs	()		(1)Municipal council H/Qs	()
No of Minutes of TPC meetings	(12) Municipal council H/Qs	()		(3)Municipal council H/Qs	()
Non Standard Outputs:	Coordinating PBS in the departments done			Coordinating PBS in the departments done	
211103 Allowances (Incl. Casuals, Temporary)	6,035	5,000	83 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,035	5,000	83 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,035	5,000	83 %		1,500
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:		One statistical abstract compiled  Data on revenue sources collected and analyzed.	One statistical abstract compiled Data on revenue sources collected and analyzed.	Data on revenues sources collected, analyzed and filed	
227001	Travel inland	3,000	1,967	66 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,967	66 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,967	66 %	800
Reasons for over/under performance:		inadequate funding.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		One Population Action Plan produced	One Population Action Plan produced		
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Review of the municipal development plan done	Review of the municipal development plan done	Review of the Municipal development plan done	
211103	Allowances (Incl. Casuals, Temporary)	6,000	4,000	67 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,000	67 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	4,000	67 %	2,000
Reasons for over/under performance:		Failure to get data.			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		Expenses for recharge of modem met for 12 months. Computer repairs paid for 	Expenses for recharge of modem met for 12 months. Computer repairs paid for Computer accessories purchased Tonner refilled in the departmental cartridges	Data for 3 months for the modem recharged.	
222003	Information and communications technology (ICT)	1,474	1,440	98 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,474	1,440	98 %	480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,474	1,440	98 %	480
Reasons for over/under performance:		Inadequate funding			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		16 Multi-sector council projects Monitored and evaluated	4 Multi-sector council projects Monitored and evaluated	Multi-sectoral monitoring conducted.	
227001	Travel inland	4,560	3,000	66 %	1,000
227004	Fuel, Lubricants and Oils	1,440	1,500	104 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,500	75 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:		Inadequate funding.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring of council projects done	Monitoring of council projects done	DDEG projects monitored under 3 divisions	
281504	Monitoring, Supervision & Appraisal of capital works	1,430	1,430	100 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,430	1,430	100 %	1,430
	Donor Dev:	0	0	0 %	0
	Total:	1,430	1,430	100 %	1,430
Reasons for over/under performance:		Failure to adhere to DDEG guidelines.			



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<i>Total For Planning : Wage Rect:</i>	<i>28,186</i>	<i>10,091</i>	<i>36 %</i>	<i>7,046</i>
<i>Non-Wage Reccurent:</i>	<i>28,535</i>	<i>19,703</i>	<i>69 %</i>	<i>7,060</i>
<i>GoU Dev:</i>	<i>1,430</i>	<i>1,430</i>	<i>100 %</i>	<i>1,430</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,151</i>	<i>31,223</i>	<i>53.7 %</i>	<i>15,536</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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations	Salary paid for 9 months. Municipal books of accounts audited, municipal projects audited, audit reports made and submitted to respective destinations.		Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations	Salary paid for 3 months. Municipal books of accounts audited, municipal projects audited, audit reports made and submitted to respective destinations.
Non Standard Outputs:	Payment of salary for the senior internal auditor done Payment of duty facilitating allowance don				
211101 General Staff Salaries	13,591	10,194	75 %		3,398
211103 Allowances (Incl. Casuals, Temporary)	5,294	8,858	167 %		4,000
Wage Rect:	13,591	10,194	75 %		3,398
Non Wage Rect:	5,294	8,858	167 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,885	19,051	101 %		7,398
Reasons for over/under performance: Inadequate funding.					
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Training the staff on book keeping done			Training the staff on book keeping done	
221003 Staff Training	706	700	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	706	700	99 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	706	700	99 %		0
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:	Municipal projects monitored  Payment of duty facilitating costs done	Municipal projects monitored.	Municipal projects monitored  Payment of duty facilitating costs done	Municipal projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	720	4,803	667 %	4,603
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227004 Fuel, Lubricants and Oils	1,074	500	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,794	5,303	296 %	4,603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,794	5,303	296 %	4,603
Reasons for over/under performance:	Inadequate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,591</i>	<i>10,194</i>	<i>75 %</i>	<i>3,398</i>
<i>Non-Wage Reccurent:</i>	<i>7,794</i>	<i>14,861</i>	<i>191 %</i>	<i>8,603</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>21,385</i>	<i>25,054</i>	<i>117.2 %</i>	<i>12,001</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ishaka Division</b>				<b>488,208</b>	<b>335,105</b>
<b>Sector : Agriculture</b>				<b>3,112</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>3,112</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>3,112</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kashenyi At Kashenyi Health center	Sector Development Grant		3,112	0
<b>Sector : Works and Transport</b>				<b>331,545</b>	<b>268,892</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>280,000</b>	<b>268,892</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>280,000</b>	<b>268,892</b>
Item : 263101 LG Conditional grants (Current)					
All municipal roads	Ward III All division Roads	Other Transfers from Central Government		280,000	268,892
<i>Programme : Municipal Services</i>				<b>51,545</b>	<b>0</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>51,545</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Ward IV Along Rukungiri Road	Urban Discretionary Development Equalization Grant		51,545	0
<b>Sector : Education</b>				<b>147,993</b>	<b>66,213</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>73,114</b>	<b>16,294</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>25,114</b>	<b>16,294</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Basajjabalaba p/s	Ward III	Sector Conditional Grant (Non-Wage)		3,153	2,046
Buramba P/s	Buramba	Sector Conditional Grant (Non-Wage)		3,781	2,412
Bwegiragye	Ward IV	Sector Conditional Grant (Non-Wage)		1,897	1,268
Ishaka Hospital	Ward IV	Sector Conditional Grant (Non-Wage)		4,409	2,642

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Kaburengye	Ward IV	Sector Conditional Grant (Non-Wage)	2,348	1,640
Kashenyi	Kashenyi	Sector Conditional Grant (Non-Wage)	3,049	1,813
Katungu	Ward III	Sector Conditional Grant (Non-Wage)	4,119	2,632
Ward III - Kanyamabona	Ward III	Sector Conditional Grant (Non-Wage)	2,356	1,841
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ward IV At Kaburengye Primary school	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Ward III At Katungu P sch	Sector Development , Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>74,879</b>	<b>49,919</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,879</b>	<b>49,919</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHAKA ADVENTIST COLLEGE	Ward IV	Sector Conditional Grant (Non-Wage)	74,879	49,919
<b>Sector : Public Sector Management</b>			<b>5,558</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,558</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,558</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Town Ward At BIMC COUNCIL HALL	Urban Discretionary Development Equalization Grant	5,558	0
<b>LCIII : Central Division</b>			<b>753,932</b>	<b>363,315</b>
<b>Sector : Agriculture</b>			<b>13,112</b>	<b>10,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,112</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,112</b>	<b>10,000</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward AT BIMC	Sector Development Grant	10,000	10,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Ruharo At Ruharo Central	Sector Development Grant	3,112	0

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<b>Sector : Works and Transport</b>			<b>345,000</b>	<b>168,892</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>345,000</b>	<b>168,892</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>60,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Cofunding made to Nombe-Kitakuuka Bridge	Ruharo Nombe-Kitakuuka swamp	Other Transfers from Central Government	60,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>285,000</b>	<b>168,892</b>
Item : 263101 LG Conditional grants (Current)				
All municipal roads	Kyeitembe All division roads	Other Transfers from Central Government	285,000	168,892
<b>Sector : Education</b>			<b>231,522</b>	<b>130,120</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,964</b>	<b>111,649</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,964</b>	<b>29,601</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyarigi p/s	Bunyarigi	Sector Conditional Grant (Non-Wage)	6,841	4,624
Bushenyi p/s	ward II	Sector Conditional Grant (Non-Wage)	2,558	1,715
Bushenyi Town Sch	Central Ward	Sector Conditional Grant (Non-Wage)	6,196	3,880
Kyeitembe ward	Central Ward	Sector Conditional Grant (Non-Wage)	3,298	2,061
Ruharo	Ruharo	Sector Conditional Grant (Non-Wage)	4,611	3,083
Rukindo	ward II	Sector Conditional Grant (Non-Wage)	2,533	1,631
Rwatukwire	Ryamabengwa	Sector Conditional Grant (Non-Wage)	5,247	3,561
Ryamabengwe	Ryamabengwa	Sector Conditional Grant (Non-Wage)	4,667	2,971
St. Kagwa Boarding P.S	ward II	Sector Conditional Grant (Non-Wage)	9,014	6,076
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>90,000</b>	<b>78,971</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Ward At BIMC	Sector Development Grant	90,000	78,971
<b>Output : Latrine construction and rehabilitation</b>			<b>48,000</b>	<b>3,078</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Ryamabengwa At Rwatukwire	Sector Development , Grant	24,000	3,078
Building Construction - Latrines-237	Ryamabengwa At Ryamabengwa PS	Sector Development , Grant	24,000	3,078
<b>Programme : Secondary Education</b>			<b>27,706</b>	<b>18,471</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,706</b>	<b>18,471</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHENYI PIONEER H/S	Central Ward	Sector Conditional Grant (Non-Wage)	27,706	18,471
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>20,852</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,852</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
capacity building done for the staff ,teachers and other stake holders	Central Ward AT BIMC-Hall	Sector Development Grant	20,852	0
<b>Sector : Health</b>			<b>19,462</b>	<b>10,087</b>
<b>Programme : Primary Healthcare</b>			<b>19,462</b>	<b>10,087</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,449</b>	<b>10,087</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Health center IV	Central Ward	Sector Conditional Grant (Non-Wage)	13,449	10,087
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruharo (Physical) RUHARO	Sector Development Grant	100	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>5,913</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Central Ward BWATOGO	Sector Development Grant	5,913	0
<b>Sector : Social Development</b>			<b>131,306</b>	<b>42,786</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>131,306</b>	<b>42,786</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>131,306</b>	<b>42,786</b>
Item : 263101 LG Conditional grants (Current)				

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AYLP Projects	Central Ward All divisions	Other Transfers from Central Government	92,175	37,062
UWEP Projects	Central Ward All divisions	Other Transfers from Central Government	39,131	5,724
<b>Sector : Public Sector Management</b>			<b>13,530</b>	<b>1,430</b>
<b>Programme : District and Urban Administration</b>			<b>12,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Ward At Secretary TC	Urban Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Desks-637	Central Ward At Secretary TC	Urban Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)- 862	Central Ward At Secretary TC	Urban Discretionary Development Equalization Grant	3,500	0
Item : 312302 Intangible Fixed Assets				
Capacity building Activities	Central Ward BIMC	Urban Discretionary Development Equalization Grant	7,100	0
<b>Programme : Local Government Planning Services</b>			<b>1,430</b>	<b>1,430</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,430</b>	<b>1,430</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward A municipal divisions	Urban Discretionary Development Equalization Grant	1,430	1,430
<b>LCIII : Nyakabirizi Division</b>			<b>369,184</b>	<b>217,830</b>
<b>Sector : Agriculture</b>			<b>3,112</b>	<b>4,066</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,112</b>	<b>4,066</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,112</b>	<b>4,066</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ward I At katungu	Sector Development Grant	3,112	4,066
<b>Sector : Works and Transport</b>			<b>285,000</b>	<b>158,892</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>285,000</b>	<b>158,892</b>



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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>285,000</b>	<b>158,892</b>
Item : 263101 LG Conditional grants (Current)				
All municipal roads	Ward I All division roads	Other Transfers from Central Government	285,000	158,892
<b>Sector : Education</b>			<b>81,072</b>	<b>54,872</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,146</b>	<b>15,588</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,146</b>	<b>15,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi PTC Demo	Ward I	Sector Conditional Grant (Non-Wage)	1,350	1,299
Bweranyangi	Ryeishe	Sector Conditional Grant (Non-Wage)	5,713	4,243
Irembezi	Mazinga Ward	Sector Conditional Grant (Non-Wage)	4,345	2,814
Kibaare Ward	Nyakabirizi Division	Sector Conditional Grant (Non-Wage)	2,429	1,654
Nyakatooma II	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	2,099	1,332
Nyamiko	Mazinga Ward	Sector Conditional Grant (Non-Wage)	3,604	2,204
Rwenjeru	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	2,606	2,041
<b>Programme : Secondary Education</b>			<b>58,927</b>	<b>39,284</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,927</b>	<b>39,284</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA SCHOOL	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	58,927	39,284