
Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 30/07/2019

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

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	859,898	611,678	71%
Discretionary Government Transfers	1,071,299	1,071,299	100%
Conditional Government Transfers	6,256,496	6,110,944	98%
Other Government Transfers	1,170,240	1,148,130	98%
Donor Funding	0	0	0%
Total Revenues shares	9,357,933	8,942,051	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	58,151	58,888	46,994	101%	81%	80%
Internal Audit	21,385	30,475	28,866	143%	135%	95%
Administration	1,582,517	1,357,782	1,259,217	86%	80%	93%
Finance	272,314	276,699	259,829	102%	95%	94%
Statutory Bodies	329,510	297,311	295,184	90%	90%	99%
Production and Marketing	122,275	122,529	111,504	100%	91%	91%
Health	575,532	561,280	561,005	98%	97%	100%
Education	4,986,413	4,836,029	4,612,764	97%	93%	95%
Roads and Engineering	1,187,603	1,220,262	1,214,381	103%	102%	100%
Natural Resources	47,568	58,173	53,364	122%	112%	92%
Community Based Services	174,665	122,623	113,055	70%	65%	92%
Grand Total	9,357,933	8,942,051	8,556,162	96%	91%	96%
Wage	5,154,807	5,154,807	4,868,869	100%	94%	94%
Non-Wage Recurrent	3,842,501	3,420,555	3,320,605	89%	86%	97%
Domestic Devt	360,626	366,689	366,689	102%	102%	100%
Donor Devt	0	0	0	0%	0%	0%

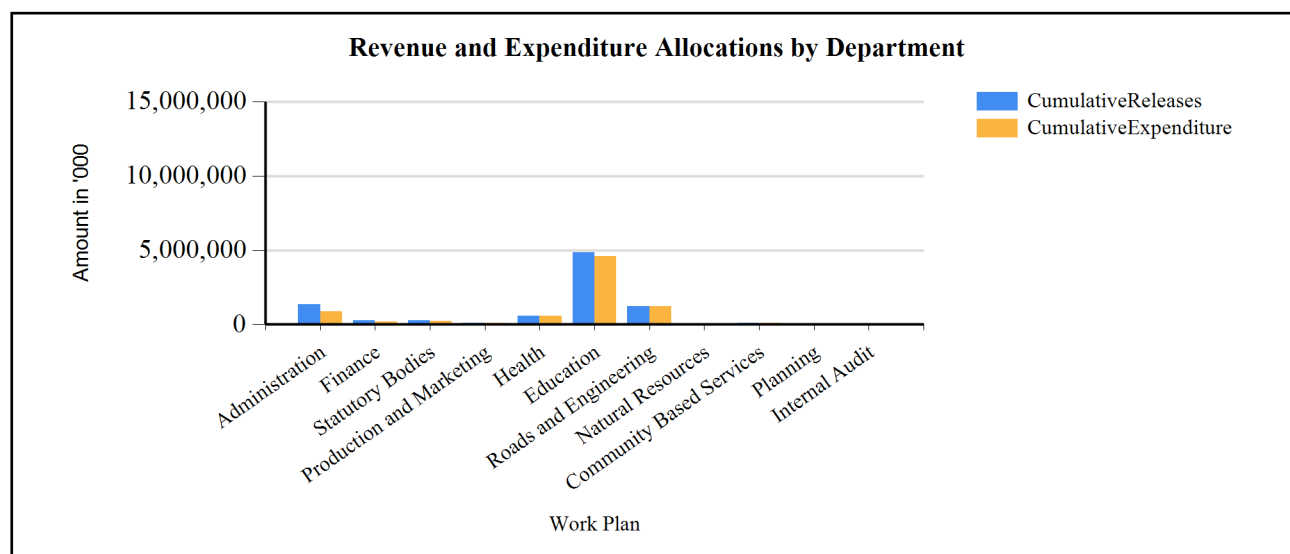
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Total revenue budget on average performed at 96% below the set target of 100%. Receipts under local revenue performed at 71% due failure to collect taxi park fees, inspection fees, market fees and property related duties as planned. OGT has under performed at 98% due to failure by Central Government to release YLP and UWEP funds as planned. Conditional Government Transfers under performed at 98% 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 performed at 100%. Wage under performed at 94% due to over budgeting and non wage under performed at 97% due to delayed approvals by MoFPED.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	859,898	611,678	71 %
Local Services Tax	111,962	94,711	85 %
Local Hotel Tax	8,400	7,671	91 %
Application Fees	17,305	19,509	113 %
Business licenses	236,803	195,268	82 %
Rent & rates – produced assets – from other govt. units	17,280	17,380	101 %
Park Fees	225,018	89,298	40 %
Property related Duties/Fees	87,856	55,725	63 %
Advertisements/Bill Boards	16,740	9,823	59 %
Animal & Crop Husbandry related Levies	67,200	54,800	82 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	5,968	119 %
Inspection Fees	23,322	25,826	111 %

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Market /Gate Charges	30,000	18,130	60 %
Other Fees and Charges	13,011	17,570	135 %
2a.Discretionary Government Transfers	1,071,299	1,071,299	100 %
Urban Unconditional Grant (Non-Wage)	339,575	339,575	100 %
Urban Unconditional Grant (Wage)	603,299	603,299	100 %
Urban Discretionary Development Equalization Grant	128,425	128,425	100 %
2b.Conditional Government Transfers	6,256,496	6,110,944	98 %
Sector Conditional Grant (Wage)	4,551,509	4,551,509	100 %
Sector Conditional Grant (Non-Wage)	815,187	670,270	82 %
Sector Development Grant	232,200	232,200	100 %
Salary arrears (Budgeting)	56,510	56,510	100 %
Pension for Local Governments	187,276	186,641	100 %
Gratuity for Local Governments	413,814	413,814	100 %
2c. Other Government Transfers	1,170,240	1,148,130	98 %
Support to PLE (UNEB)	5,000	5,151	103 %
Uganda Road Fund (URF)	1,033,935	1,075,043	104 %
Uganda Women Entrepreneurship Program(UWEP)	39,131	5,724	15 %
Youth Livelihood Programme (YLP)	92,175	62,212	67 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	9,357,933	8,942,051	96 %

Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue, a performance of 71% was recorded below the set target of 100% due to poor performance of some sources like park fees, inspection fees, advertisements, market fees and property related duties. Some sources like application fees, registration fees, inspection fees and other fees and charges over performed at 113%, 119%, 111% and 135% respectively.

Cumulative Performance for Central Government Transfers

OGT under performed at 98% below the set target of 100%. This was due to under performance of YLP and UWEP. at 67% and 15% respectively.

Cumulative Performance for Donor Funding

There were no funds received.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	59,710	59,710	100 %	14,927	15,363	103 %
District Production Services	52,197	41,426	79 %	13,049	1,485	11 %
District Commercial Services	10,368	10,368	100 %	2,592	2,583	100 %
Sub- Total	122,275	111,504	91 %	30,569	19,431	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,136,058	1,156,772	102 %	284,014	395,470	139 %
Municipal Services	51,545	57,609	112 %	12,886	57,609	447 %
Sub- Total	1,187,603	1,214,381	102 %	296,901	453,078	153 %
Sector: Education						
Pre-Primary and Primary Education	1,914,322	1,787,228	93 %	519,460	407,166	78 %
Secondary Education	2,046,191	1,964,021	96 %	583,141	442,837	76 %
Skills Development	892,401	764,880	86 %	416,162	260,673	63 %
Education & Sports Management and Inspection	133,498	96,634	72 %	54,047	36,706	68 %
Sub- Total	4,986,413	4,612,764	93 %	1,572,810	1,147,382	73 %
Sector: Health						
Primary Healthcare	551,728	549,356	100 %	137,932	140,648	102 %
Health Management and Supervision	23,804	11,649	49 %	5,951	1,793	30 %
Sub- Total	575,532	561,005	97 %	143,883	142,441	99 %
Sector: Water and Environment						
Natural Resources Management	47,568	53,364	112 %	11,892	10,551	89 %
Sub- Total	47,568	53,364	112 %	11,892	10,551	89 %
Sector: Social Development						
Community Mobilisation and Empowerment	174,665	113,055	65 %	43,666	37,709	86 %
Sub- Total	174,665	113,055	65 %	43,666	37,709	86 %
Sector: Public Sector Management						
District and Urban Administration	1,582,517	1,259,217	80 %	395,629	177,231	45 %
Local Statutory Bodies	329,510	295,184	90 %	82,377	86,858	105 %
Local Government Planning Services	58,151	46,994	81 %	14,538	15,771	108 %
Sub- Total	1,970,179	1,601,395	81 %	492,544	279,859	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	272,314	259,829	95 %	68,078	64,677	95 %
Internal Audit Services	21,385	28,866	135 %	5,346	3,812	71 %
Sub- Total	293,699	288,695	98 %	73,425	68,489	93 %
Grand Total	9,357,933	8,556,162	91 %	2,665,689	2,158,941	81 %

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,564,859	1,340,124	86%	391,215	258,137	66%
Gratuity for Local Governments	413,814	413,814	100%	103,453	103,453	100%
Locally Raised Revenues	103,680	46,543	45%	25,920	20,000	77%
Multi-Sectoral Transfers to LLGs_NonWage	562,205	397,603	71%	140,551	74,183	53%
Pension for Local Governments	187,276	186,641	100%	46,819	2,463	5%
Salary arrears (Budgeting)	56,510	56,510	100%	14,128	0	0%
Urban Unconditional Grant (Non-Wage)	27,161	24,799	91%	6,790	6,200	91%
Urban Unconditional Grant (Wage)	214,213	214,213	100%	53,553	51,838	97%
Development Revenues	17,658	17,658	100%	4,415	0	0%
Urban Discretionary Development Equalization Grant	17,658	17,658	100%	4,415	0	0%
Total Revenues shares	1,582,517	1,357,782	86%	395,629	258,137	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,213	207,035	97%	53,553	44,660	83%
Non Wage	1,350,646	1,034,524	77%	337,661	114,912	34%
Development Expenditure						
Domestic Development	17,658	17,658	100%	4,415	17,658	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,582,517	1,259,217	80%	395,629	177,231	45%
C: Unspent Balances						
Recurrent Balances						
Wage		7,178				
Non Wage		91,387				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	98,565	7%	

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 1,582,517,000= but actually received 1,357,782,000= which is 86%. For Q4, the department planned to receive 395,629,000= and actually received 258,137,000= which is 65%. Gratuity performed to its best at 100%. Locally raised revenues, Urban unconditional grant (Non-Wage), Urban Unconditional grant(Wage), Multi-sectoral transfers to LLGs-Non Wage, Pension under performed compared to the quarter plan.

On expenditure side, wage and non wage under performed due to over budgeting and domestic development over performed due to spending all funds in Q4

Reasons for unspent balances on the bank account

The unspent balance of 98,565,000= relate to wage of 7,178,000 as a result of over budgeting and Non Wage of 91,387,000 relates to gratuity which was not spent as a result of MoFPED delayed to approve files.

Highlights of physical performance by end of the quarter

Government programs monitored, staff salaries paid, divisions monitored, allowances paid, pension and gratuity paid. Staff trainings were conducted and divisions were supervised and supported.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,522	218,907	102%	53,631	57,103	106%
Locally Raised Revenues	47,813	52,198	109%	11,953	15,425	129%
Urban Unconditional Grant (Non-Wage)	51,257	51,257	100%	12,814	12,814	100%
Urban Unconditional Grant (Wage)	115,453	115,453	100%	28,863	28,863	100%
Development Revenues	57,791	57,791	100%	14,448	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,791	57,791	100%	14,448	0	0%
Total Revenues shares	272,314	276,699	102%	68,078	57,103	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,453	98,583	85%	28,863	11,993	42%
Non Wage	99,069	103,454	104%	24,767	52,684	213%
Development Expenditure						
Domestic Development	57,791	57,791	100%	14,448	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,314	259,829	95%	68,078	64,677	95%
C: Unspent Balances						
Recurrent Balances						
		16,870	8%			
Wage		16,870				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,870	6%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 272,314,000= but actually received 259,829,000= which is 95%. For Q4, the department planned to receive 68,078,000= but actually received 64,677= which is 95% due to over performance of locally raised revenues at 129%. Locally raised revenues over performed due to collections of business license. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100%. On expenditure side, Domestic Development did not perform because expenditure was done in Q3, wage under performed and Non Wage over performed due to under budgeting.

Reasons for unspent balances on the bank account

The unspent balance of 16,870,000= relate to wage not spent because of over budgeting.

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**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,510	297,311	90%	82,378	69,237	84%
Locally Raised Revenues	61,200	28,363	46%	15,300	2,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	86,834	88,334	102%	21,708	22,083	102%
Urban Unconditional Grant (Non-Wage)	129,362	128,501	99%	32,341	32,125	99%
Urban Unconditional Grant (Wage)	52,114	52,114	100%	13,029	13,029	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	329,510	297,311	90%	82,378	69,237	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,114	51,966	100%	13,029	12,881	99%
Non Wage	277,396	243,217	88%	69,349	73,977	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,510	295,184	90%	82,377	86,858	105%
C: Unspent Balances						
Recurrent Balances						
		2,128	1%			
Wage		148				
Non Wage		1,980				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,128	1%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 329,510,000= but actually received 297,311,000= which is 90%. In Q4, the department planned to receive 82,378,000= but actually received 69,237,000= which is 84%. 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 13% and 99% respectively.

On expenditure side, Wage under performed and Non Wage over performed.

Reasons for unspent balances on the bank account

The unspent balance of 2,128,000= includes 148,000= for Wage and Non Wage of 1,980,000= relate to contracts committee funds that were not approve by MoFPED.

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. Council seats were procured

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,939	103,193	100%	25,735	24,655	96%
Locally Raised Revenues	2,500	2,754	110%	625	0	0%
Sector Conditional Grant (Non-Wage)	51,615	51,615	100%	12,904	12,904	100%
Sector Conditional Grant (Wage)	48,825	48,825	100%	12,206	11,751	96%
Development Revenues	19,336	19,336	100%	4,834	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	122,275	122,529	100%	30,569	24,655	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,825	37,800	77%	12,206	727	6%
Non Wage	54,115	54,368	100%	13,529	13,434	99%
Development Expenditure						
Domestic Development	19,336	19,336	100%	4,834	5,270	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,275	111,504	91%	30,569	19,431	64%
C: Unspent Balances						
Recurrent Balances						
Wage		11,024				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,024	9%			

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 122,275,000= but actually received 122,529,000= which is 100%. For Q4, the department planned to receive 30,569,000= but actually received 24,655,000= which is 81%. locally raised revenues and Sector Conditional Grant(Wage) over performed at 0% and 96% respectively. Sector Conditional Grant (Non-wage) performed 100%. Development and Recurrent expenditure under performed at 64%.

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Reasons for unspent balances on the bank account

The unspent balance of 11,024,000= relate to Wage as a result of over budgeting.

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.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,519	555,267	97%	142,380	136,703	96%
Locally Raised Revenues	22,500	8,248	37%	5,625	500	9%
Sector Conditional Grant (Non-Wage)	16,812	16,812	100%	4,203	4,203	100%
Sector Conditional Grant (Wage)	525,037	525,037	100%	131,259	130,707	100%
Urban Unconditional Grant (Non-Wage)	5,170	5,170	100%	1,293	1,293	100%
Development Revenues	6,013	6,013	100%	1,503	0	0%
Sector Development Grant	6,013	6,013	100%	1,503	0	0%
Total Revenues shares	575,532	561,280	98%	143,883	136,703	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	525,037	524,762	100%	131,259	130,432	99%
Non Wage	44,482	30,229	68%	11,120	5,995	54%
Development Expenditure						
Domestic Development	6,013	6,013	100%	1,503	6,013	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	575,532	561,005	97%	143,883	142,441	99%
C: Unspent Balances						
Recurrent Balances						
		275	0%			
Wage		275				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		275	0%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 575,532,000= but actually received 561,280,000= which is 98% . For Q4, the department planned to receive 143,859,000= but actually received 136,703,000= which is 95%. Locally raised revenues under performed at 9%. Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and urban Unconditional Grant (Non-Wage) performed at 100%.

Recurrent band domestic expenditure under performed at 99%. Wage and Non Wage under performed while Domestic Development under performed due to spending all funds in Q4.

Reasons for unspent balances on the bank account

The unspent balance of 275,000= relate to wage as a result of over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries, health workers trained, health centres monitored.
one Laptop computer, one table, one cupboard procured.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,779,561	4,629,178	97%	1,521,101	1,242,547	82%
Locally Raised Revenues	12,500	5,160	41%	3,125	0	0%
Other Transfers from Central Government	5,000	5,151	103%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	735,903	590,985	80%	510,187	245,034	48%
Sector Conditional Grant (Wage)	3,977,646	3,977,646	100%	994,412	984,954	99%
Urban Unconditional Grant (Non-Wage)	5,170	6,893	133%	1,293	1,723	133%
Urban Unconditional Grant (Wage)	43,342	43,342	100%	10,836	10,836	100%
Development Revenues	206,852	206,852	100%	51,713	0	0%
Sector Development Grant	206,852	206,852	100%	51,713	0	0%
Total Revenues shares	4,986,413	4,836,029	97%	1,572,814	1,242,547	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,020,988	3,797,722	94%	1,005,243	772,524	77%
Non Wage	758,573	608,189	80%	515,854	250,054	48%
Development Expenditure						
Domestic Development	206,852	206,852	100%	51,713	124,803	241%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,986,413	4,612,764	93%	1,572,810	1,147,382	73%
C: Unspent Balances						
Recurrent Balances		223,266	5%			
Wage		223,266				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		223,266	5%			

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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 4,836,029,000= which is 97%. For Q4, the department planned to receive 1,572,814,000= but actually received 1,242,547,000= which is 79% due to sector sector development grant that is released in three quarters. Urban Unconditional Grant (Wage) performed at 100%, Urban Unconditional Grant (Non-Wage) over performed at 133%, Development and recurrent expenditure under performed at 73%.

Reasons for unspent balances on the bank account

The unspent balance of 223,266,000= relate to Wage due to over budgeting.

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. Training for teaches, head teachers and heads of department was conducted.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,136,058	1,162,653	102%	284,014	376,407	133%
Locally Raised Revenues	18,500	3,987	22%	4,625	1,000	22%
Other Transfers from Central Government	1,033,935	1,075,043	104%	258,484	354,501	137%
Urban Unconditional Grant (Non-Wage)	7,170	7,170	100%	1,793	1,793	100%
Urban Unconditional Grant (Wage)	76,453	76,453	100%	19,113	19,113	100%
Development Revenues	51,545	57,609	112%	12,886	0	0%
Locally Raised Revenues	0	6,064	0%	0	0	0%
Urban Discretionary Development Equalization Grant	51,545	51,545	100%	12,886	0	0%
Total Revenues shares	1,187,603	1,220,262	103%	296,901	376,407	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,453	74,572	98%	19,113	17,232	90%
Non Wage	1,059,605	1,082,200	102%	264,901	378,237	143%
Development Expenditure						
Domestic Development	51,545	57,609	112%	12,886	57,609	447%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,187,603	1,214,381	102%	296,901	453,078	153%
C: Unspent Balances						
Recurrent Balances		5,881	1%			
Wage		1,881				
Non Wage		4,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,881	0%			

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 1,187,603,000= but actually received 1,220,262,000= which is 103% . For Q4, the department planned to receive 296,901,000= but actually received 376,407,000= which is 127%. Road fund over performed due to due to supplementaries from URF.

Development and recurrent expenditure over performed at 153% due to over performance by Non Wage and Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance of 5,881,000= includes 1,881,000= relate to wage and 4,000,000= relate to road funds not approved by MoFPED.

Highlights of physical performance by end of the quarter

Staff salaries paid, vehicles maintained, roads routinely and periodically maintained, roads monitored.
State lodge road completed.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

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**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,568	58,173	122%	11,892	10,217	86%
Locally Raised Revenues	7,500	18,105	241%	1,875	200	11%
Urban Unconditional Grant (Non-Wage)	8,061	8,061	100%	2,015	2,015	100%
Urban Unconditional Grant (Wage)	32,007	32,007	100%	8,002	8,002	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	47,568	58,173	122%	11,892	10,217	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,007	27,198	85%	8,002	3,193	40%
Non Wage	15,561	26,166	168%	3,890	7,358	189%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,568	53,364	112%	11,892	10,551	89%
C: Unspent Balances						
Recurrent Balances						
Wage		4,809				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,809	8%			

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 47,568,000= but actually received 58,173,000= which is 122%. For Q4, the department planned to receive 11,892,000= but actually received 10,217,000= which is 86%. due to under performance of Locally raised revenues.

Total Development and Recurrent expenditure under performed at 89% according to the plan. Wage under performed while Non Wage over performed.

Reasons for unspent balances on the bank account

The unspent balance of 4,809,000= relate to wage as a result of over budgeting.

Highlights of physical performance by end of the quarter

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

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,665	122,623	70%	43,666	35,765	82%
Locally Raised Revenues	2,500	13,829	553%	625	400	64%
Other Transfers from Central Government	131,306	67,936	52%	32,826	25,150	77%
Sector Conditional Grant (Non-Wage)	10,858	10,858	100%	2,715	2,715	100%
Urban Unconditional Grant (Non-Wage)	2,061	2,061	100%	515	515	100%
Urban Unconditional Grant (Wage)	27,939	27,939	100%	6,985	6,985	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	174,665	122,623	70%	43,666	35,765	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,939	20,955	75%	6,985	0	0%
Non Wage	146,725	92,101	63%	36,681	37,709	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,665	113,055	65%	43,666	37,709	86%
C: Unspent Balances						
Recurrent Balances						
		9,568	8%			
Wage		6,985				
Non Wage		2,584				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,568	8%			

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 174,665,000= but actually received 122,623,000= which is 70%. For Q4, the department planned to receive 43,666,000= but actually received 35,765,000= which is 82%. LR and Other Transfers from Central government under performed at 64% and 77% respectively.

Sector Conditional Grant (Non-Wage), Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant (Wage) performed at 100%. Development and recurrent expenditure under performed at 86%

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 9,568,000= includes 6,568,000= for wage and 2,584,000= for Non Wage as a result of over budgeting.

Highlights of physical performance by end of the quarter

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

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,721	57,458	101%	14,180	10,055	71%
Locally Raised Revenues	16,500	17,236	104%	4,125	0	0%
Urban Unconditional Grant (Non-Wage)	12,035	12,035	100%	3,009	3,009	100%
Urban Unconditional Grant (Wage)	28,186	28,186	100%	7,046	7,046	100%
Development Revenues	1,430	1,430	100%	358	0	0%
Urban Discretionary Development Equalization Grant	1,430	1,430	100%	358	0	0%
Total Revenues shares	58,151	58,888	101%	14,538	10,055	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,186	16,293	58%	7,046	6,202	88%
Non Wage	28,535	29,272	103%	7,134	9,569	134%
Development Expenditure						
Domestic Development	1,430	1,430	100%	358	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,151	46,994	81%	14,538	15,771	108%
C: Unspent Balances						
Recurrent Balances		11,893	21%			
Wage		11,893				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,893	20%			

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 58,151,000= but actually received 58,888,000= which is 101%. For Q4, the department planned to receive 14,538,000= but actually received 10,055,000= which is 69% due to under performance of locally raised revenues at 0%. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100%. Development and Recurrent expenditure over performed at 108% due to over performance by Non Wage.

Reasons for unspent balances on the bank account

The unspent balance of 11,893,000= relates to wage not spent as a result of a Senior Planner who transferred services to the district.

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**Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,385	30,475	143%	5,346	5,121	96%
Locally Raised Revenues	2,500	11,590	464%	625	400	64%
Urban Unconditional Grant (Non-Wage)	5,294	5,294	100%	1,323	1,323	100%
Urban Unconditional Grant (Wage)	13,591	13,591	100%	3,398	3,398	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	21,385	30,475	143%	5,346	5,121	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,591	11,982	88%	3,398	1,789	53%
Non Wage	7,794	16,884	217%	1,948	2,023	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,385	28,866	135%	5,346	3,812	71%
C: Unspent Balances						
Recurrent Balances						
Wage		1,609				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,609	5%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 21,385,000= but actually received 30,475,000= which is 143%. For Q4, the department planned to receive 5,346,000= but actually received 5,121,000= which is 96% due to under performance of Locally raised revenues. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% Development and Recurrent expenditure under performed at 71% according to plan. Wage under performed while non wage over performed.

Reasons for unspent balances on the bank account

The unspent balance of 1,609,000= relate to wage as a result of over budgeting.

Highlights of physical performance by end of the quarter

Internal audit reports prepared and submitted to relevant offices and staff salaries paid.
Government projects monitored to ensure value for money.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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		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		
211101 General Staff Salaries	214,213	207,035	97 %		44,660
211103 Allowances (Incl. Casuals, Temporary)	10,800	9,711	90 %		6,200
212105 Pension for Local Governments	187,276	186,641	100 %		2,463
212107 Gratuity for Local Governments	413,814	310,360	75 %		0
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 %		0
221008 Computer supplies and Information Technology (IT)	5,000	4,000	80 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		4,000
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	299	10 %		99
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	8,700	9,099	105 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		4,000
282101 Donations	2,000	1,685	84 %		1,000

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321617 Salary Arrears (Budgeting)	56,510	56,510	100 %	0
Wage Rect:	214,213	207,035	97 %	44,660
Non Wage Rect:	729,571	591,018	81 %	17,762
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	943,784	798,052	85 %	62,422

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) 65% of LG established posts filled	(65) 65% of LG established posts filled.	(65)65% of LG established posts filled	(65)65% of LG established posts filled.
%age of staff appraised	(99) 100% of staff appraised	(99) 99% of staff appraised	(99)100% of staff appraised	(99)99% 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% of staff	()	(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% of pensioners	()	(98)98% of pensioners
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,000	93 %	2,000
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	5,509	1,000	18 %	1,000
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	5,160	86 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,909	13,160	66 %	8,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,909	13,160	66 %	8,000

Reasons for over/under performance: Inadequate wagebill

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	5,902	98 %	4,000
221002 Workshops and Seminars	2,000	1,500	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	0

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4**

222001 Telecommunications	1,000	100	10 %	0
227001 Travel inland	8,000	7,200	90 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,302	82 %	8,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	16,302	82 %	8,000

Reasons for over/under performance: Lack of transport means

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Four monitoring visits conducted to the 3 Divisions and Bushenyi HCIV	(2) Two monitoring visits conducted	(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	Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
227001 Travel inland	4,091	3,641	89 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,091	5,641	93 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,091	5,641	93 %	3,500

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 12 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	3,868	100 %	967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	3,868	100 %	967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,870	3,868	100 %	967

Reasons for over/under performance: Inadequate funding

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50) 50% of staff trained in records management	() 0% of staff	(12.5)50% of staff trained in records management	(0)Not implemented
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Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4**

Non Standard Outputs:	Attending seminars done Stock taking for all files done Filing done for all files	3 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
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	0
227001 Travel inland	1,500	1,282	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,682	89 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,682	89 %	500

Reasons for over/under performance: Inadequate funding

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		
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,600	160 %	1,000
227001	Travel inland	3,000	2,650	88 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	4,250	71 %	2,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	4,250	71 %	2,000

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(40) One laptop computer purchased for the Town clerk	() N/A	(1)One laptop computer purchased for the Town clerk	()N/A
No. of motorcycles purchased	(2) 1 Desk, Chairs for council, one secretarial chair, one executive chair, Deputy mayors table	() N/A	(2)1 Desk, Chairs for council, one secretarial chair, one executive chair, Deputy mayors table	()N/A

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4**

Non Standard Outputs:	Capacity building activities carried out	Capacity building activities carried out	Capacity building activities carried out	Capacity building activities carried out
312203 Furniture & Fixtures	7,058	7,058	100 %	7,058
312213 ICT Equipment	3,500	3,500	100 %	3,500
312302 Intangible Fixed Assets	7,100	7,100	100 %	7,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,658	17,658	100 %	17,658
Donor Dev:	0	0	0 %	0
Total:	17,658	17,658	100 %	17,658
Reasons for over/under performance:	Inadequate funding			
<i>Total For Administration : Wage Rect:</i>	<i>214,213</i>	<i>207,035</i>	<i>97 %</i>	<i>44,660</i>
<i>Non-Wage Reccurent:</i>	<i>788,441</i>	<i>636,921</i>	<i>81 %</i>	<i>40,729</i>
<i>GoU Dev:</i>	<i>17,658</i>	<i>17,658</i>	<i>100 %</i>	<i>17,658</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>861,614</i>	<i>84.4 %</i>	<i>103,048</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****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,	(1) Ministry of Finance		(2019-07-31) Municipal Council Headquarters,	(2019-07-31) Ministry of Finance
Non Standard Outputs:	Payment of staff salaries done Valuation of properties paid for Revenue enhancement plan prepared 	Staff salaries for 12 months paid, valuation of properties paid.		Payment of staff salaries done Valuation of properties paid for Revenue enhancement plan prepared	Staff salaries for 3 months paid, valuation of properties paid.
211101 General Staff Salaries	115,453	98,583	85 %		11,993
211103 Allowances (Incl. Casuals, Temporary)	9,743	8,464	87 %		3,000
221002 Workshops and Seminars	2,000	1,884	94 %		1,884
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %		2,000
222001 Telecommunications	905	0	0 %		0
225001 Consultancy Services- Short term	30,000	31,356	105 %		24,000
227001 Travel inland	6,000	3,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	115,453	98,583	85 %		11,993
Non Wage Rect:	53,649	47,204	88 %		31,884
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	169,102	145,787	86 %		43,877
Reasons for over/under performance:	Political influence in valuation of properties.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(107000000) Divisions of ishaka,Central and Nyakabirizi.	()		(26750000) Divisions of ishaka,Central and Nyakabirizi.	()
Value of Hotel Tax Collected	(12000000) Divisions of ishaka,Central and Nyakabirizi.	()		(3000000) Divisions of ishaka,Central and Nyakabirizi.	()
Value of Other Local Revenue Collections	(850000000) Divisions of ishaka,Central and Nyakabirizi.	()		(212500000) Divisions of ishaka,Central and Nyakabirizi.	()

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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	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		Inadequate funding			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2018-05-03) Municipal Council headquarters.	(1) Municipal Council hall	(2018-05-25)Municipal Council headquarters.	(2019-05-31)Municipal Council hall
Date for presenting draft Budget and Annual workplan to the Council		(2018-02-08) In the council hall	(1) Municipal Council hall	(2018-05-25)In the council hall	(2019-03-29)Municipal Council hall
Non Standard Outputs:		Annual work plan approved Draft budgets and work plans presented to council	Budget conference and budget desk review meetings conducted.	Annual work plan approved Draft budgets and work plans presented to council	Not implemented.
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Inadequate funding, system errors by PBS			
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	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Inadequate funding			
Output : 148105 LG Accounting Services					
N/A					

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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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: Inadequate funding

Output : 148106 Integrated Financial Management System

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	30,000	110 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,257	30,000	110 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,257	30,000	110 %	7,500

Reasons for over/under performance: Inadequate funding

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Preparation of revenue enhancement plan done 	Revenue mobilization meetings conducted. Preparation of revenue enhancement plan done.	Preparation of revenue enhancement plan done Revenue mobilisation done in all the 15 wards.	Revenue mobilization meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,766	1,000	57 %	1,000
221011 Printing, Stationery, Photocopying and Binding	398	250	63 %	50

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227001 Travel inland	7,000	16,000	229 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,164	17,250	188 %	11,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,164	17,250	188 %	11,050
Reasons for over/under performance:	Lack of transport means.			
<i>Total For Finance : Wage Rect:</i>	<i>115,453</i>	<i>98,583</i>	<i>85 %</i>	<i>11,993</i>
<i>Non-Wage Reccurent:</i>	<i>99,069</i>	<i>103,454</i>	<i>104 %</i>	<i>52,684</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>202,037</i>	<i>94.2 %</i>	<i>64,677</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
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 12 months paid, duty facilitation allowance for 12 months 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 for 3 months paid.
211101 General Staff Salaries	52,114	51,966	100 %		12,881
211103 Allowances (Incl. Casuals, Temporary)	5,442	0	0 %		0
227001 Travel inland	24,562	45,211	184 %		33,103
Wage Rect:	52,114	51,966	100 %		12,881
Non Wage Rect:	30,005	45,211	151 %		33,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,119	97,177	118 %		45,984
Reasons for over/under performance:	Inadequate funding				
Output : 138202 LG procurement management services					
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	12 contracts committee meetings held. 8 evaluation committee meetings held. 47 bid documents prepared and submitted.		Allowances paid to contracts committee members 3 Contracts committee meetings held 4 Evaluation committee meetings held 8 Bid documents prepared	4 contracts committee meetings held. 4 evaluation committee meetings held. 30 bid documents prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	5,120	3,140	61 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,120	3,140	61 %		640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,120	3,140	61 %		640

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****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					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Six sets of council minutes prepared and put in place	(6) 6 sets of council minutes were prepared		(6) Six sets of council minutes prepared and put in place	(6) 6 sets of council minutes were prepared
Non Standard Outputs:	Council projects monitored 12 executive meetings held 3 division chair persons mentored 	12 executive committee meetings conducted. 5 council projects monitored		Council projects monitored 5 Council projects monitored 3 executive meetings held 1 division chair persons mentored	3 executive committee meetings conducted.
227001 Travel inland	14,000	17,690	126 %		4,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	17,690	126 %		4,874
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	17,690	126 %		4,874
Reasons for over/under performance: Inadequate funding.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Standing committee meetings held for 4 committees 4 Monitoring visits made 	6 standing committee meetings conducted, ex gratia for LC I and LCII chairpersons paid, councillors allowances paid, allowances for division councillors paid.		2 Standing committee meeting held for each of the 4 committees 1 Monitoring visits made	4 standing committee meetings conducted, ex gratia for LC I and LCII chairpersons paid, councillors allowances paid, allowances for division councillors paid.
227001 Travel inland	141,438	110,926	78 %		35,359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,438	110,926	78 %		35,359
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,438	110,926	78 %		35,359

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>52,114</i>	<i>51,966</i>	<i>100 %</i>		<i>12,881</i>
<i>Non-Wage Reccurent:</i>	<i>190,562</i>	<i>176,967</i>	<i>93 %</i>		<i>73,977</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>242,676</i>	<i>228,933</i>	<i>94.3 %</i>		<i>86,858</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	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	advised farmers in post-harvesting handling and value addition, banana establishment, passion fruit growing, BBW disease control, fish farming, monitoring and supervision of agricultural extension activities/OWC/NA ADS,bee keeping, animal nutrition, animal vaccination, feed formulation field visits and follow ups, soil and water conservation, pets and livestock vaccinated,demonstrations establishment 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	advised farmers in post-harvesting handling and value addition, banana establishment, passion fruit growing, BBW disease control, fish farming, monitoring and supervision of agricultural extension activities/OWC/NA ADS,bee keeping, animal nutrition, animal vaccination, feed formulation field visits and follow ups ,
211103 Allowances (Incl. Casuals, Temporary)	40,374	40,374	100 %		10,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,374	40,374	100 %		10,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,374	40,374	100 %		10,093
Reasons for over/under performance:	adequate funding from the central government				
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	final payment f a motorcycle and establishment of a mushroom demonstration garden in katungu cell, nyakabirizi division		Establishment of a banana plantation at kashenyi done Establishment a demonstration plantation(banana) in Ruharo done Establishment of an appiary in Nyakabirizi done	purchase of a sector motorcycle, establishment of a mushroom demonstration garden
312201 Transport Equipment	10,000	10,270	103 %		270

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312301 Cultivated Assets	9,336	9,066	97 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	5,270
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	5,270

Reasons for over/under performance: adequate funding of the sector from central government

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 for 12 months paid, 4 food security meetings held	Staff salaries paid for the two staff Meetings held for food security	staff salaries for three months paid, one food security meeting held
211101 General Staff Salaries	48,825	37,800	77 %	727
227001 Travel inland	3,372	3,626	108 %	758
Wage Rect:	48,825	37,800	77 %	727
Non Wage Rect:	3,372	3,626	108 %	758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,197	41,426	79 %	1,485

Reasons for over/under performance: inadequate funding

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	(9) 9 radio talk shows held	(1)1 Radio talkshows held on local FM radios	(1)1 radio talk show held on local FM radios
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sesitisation meetings done in all the three divisions	(8) 8 trade sensitization meetings held annually	(1)1 Trade sesitisation meetings done in all the three divisions	(1)1 trade sensitization meeting done
No of businesses inspected for compliance to the law	(3600) 3600 businesses inspected for compliance to law	(11,700) 11700 business inspected	(3600)3600 businesses inspected for compliance to law	(900) 900 business inspected for compliance to the law
No of businesses issued with trade licenses	(3600) 3600 businesses issued with trade licenses	(11,300) 11300 business licenses issued annually	(3600)3600 businesses issued with trade licenses	(900)900 business licenses issued
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	324

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227001 Travel inland	6,968	6,968	100 %	1,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,368	10,368	100 %	2,583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,368	10,368	100 %	2,583
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,825</i>	<i>37,800</i>	<i>77 %</i>	<i>727</i>
<i>Non-Wage Reccurent:</i>	<i>54,115</i>	<i>54,368</i>	<i>100 %</i>	<i>13,434</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>19,336</i>	<i>100 %</i>	<i>5,270</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>111,504</i>	<i>91.2 %</i>	<i>19,431</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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 12 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	524,762	100 %		130,432
227001 Travel inland	2,855	2,891	101 %		600
Wage Rect:	525,037	524,762	100 %		130,432
Non Wage Rect:	2,855	2,891	101 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	527,892	527,653	100 %		131,032
Reasons for over/under performance:	Inadequate funding				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Management of collection of garbage done	Garbage properly managed in 3 divisions		Management of collection of garbage done	Garbage properly managed in 3 divisions
211103 Allowances (Incl. Casuals, Temporary)	4,373	2,241	51 %		241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,373	2,241	51 %		241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,373	2,241	51 %		241
Reasons for over/under performance:	Overwhelming garbage, limited funding and continuous breakdown of the garbage track.				
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 health workers trained		(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 3 divisions.		(4)4 Health related sessions held in all the 3 division	(2)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	13,449	100 %		3,362

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,449	13,449	100 %	3,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,449	13,449	100 %	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.	No activity implementd	Construction of a maternity ward at Ruharo HC IV.	No activity implemented
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: Resources were not allocated to implement the planned activities

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Completion of the theater at Bushenyi HC IV done	one Laptop Computer, one table and one cupboard procured	Completion of the theater at Bushenyi HC IV done	one Laptop Computer, one table and one cupboard procured
312101 Non-Residential Buildings	5,913	6,013	102 %	6,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,913	6,013	102 %	6,013
Donor Dev:	0	0	0 %	0
Total:	5,913	6,013	102 %	6,013

Reasons for over/under performance: Inadequate funding.

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

N/A				
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Non Standard Outputs:		Payment of staff allowances done Payment for water done protective gears provided to health related workers 	Staff salaries for 12 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 salaries for 3 months paid, protective gears provided to health related workers.
223006	Water	4,000	2,953	74 %	0
224004	Cleaning and Sanitation	2,102	981	47 %	0
227001	Travel inland	15,170	6,642	44 %	1,293
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,272	10,576	50 %	1,293
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,272	10,576	50 %	1,293
Reasons for over/under performance:		Inadequate funding			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Monitoring of health departmental projects done	4 quarterly monitoring visit of municipal health centres done.	Monitoring of health departmental projects done	1 quarterly monitoring visit of municipal health centres done.
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,073	54 %	500
221011	Printing, Stationery, Photocopying and Binding	532	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,532	1,073	42 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,532	1,073	42 %	500
Reasons for over/under performance:		Lack of transport means for the department.			
Total For Health : Wage Rect:		525,037	524,762	100 %	130,432
Non-Wage Reccurent:		44,482	30,229	68 %	5,995
GoU Dev:		6,013	6,013	100 %	6,013
Donor Dev:		0	0	0 %	0
Grand Total:		575,532	561,005	97.5 %	142,441

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	<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 12 months		Monitoring the education projects done Education management activities done	Staff salaries for 238 staff paid for 3 months
211101 General Staff Salaries	1,636,098	1,509,002	92 %		272,471
Wage Rect:	1,636,098	1,509,002	92 %		272,471
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,636,098	1,509,002	92 %		272,471
Reasons for over/under performance: Late payment of 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) 238 teachers		(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	(238) 238 teachers		(24)in all the 24 government aided primary schools and 12 privately owned schools	(238)238 teachers
Non Standard Outputs:	NA	N/A		NA	N/A
263367 Sector Conditional Grant (Non-Wage)	92,224	92,224	100 %		30,741

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,224	92,224	100 %	30,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,224	92,224	100 %	30,741

Reasons for over/under performance: More teachers need to be recruited.

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

N/A				
Non Standard Outputs:	Completion of purchase of education department done	Completion payment for double cabin paid	Completion of purchase of education department done	Completion payment for double cabin paid
312201 Transport Equipment	90,000	92,924	103 %	13,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	92,924	103 %	13,953
Donor Dev:	0	0	0 %	0
Total:	90,000	92,924	103 %	13,953

Reasons for over/under performance: Inadequate funding

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	Four Classroom block renovated at Ruyonza School	Construction of 5- stance VIP pit latrine done at Ryamabengwa, Rwatukwire, Kaburengye and Katungu primary schools	Four Classroom block renovated at Ruyonza School
312101 Non-Residential Buildings	96,000	93,078	97 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	93,078	97 %	90,000
Donor Dev:	0	0	0 %	0
Total:	96,000	93,078	97 %	90,000

Reasons for over/under performance: Inadequate funding

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

N/A				
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Non Standard Outputs:	Salaries paid for 263 teachers in the 4 government aided secondary schools	Staff salaries paid for twelve months for 263 teachers in government aided secondary schools.	Salaries paid for 263 teachers in the 4 government aided secondary schools	Staff salaries paid for three months for 263 teachers in government aided secondary schools.
211101 General Staff Salaries	1,884,679	1,802,509	96 %	389,000
Wage Rect:	1,884,679	1,802,509	96 %	389,000
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,884,679	1,802,509	96 %	389,000
Reasons for over/under performance:	Low 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) Two government aided secondary schools of Ishaka SDA, Ruyonza School	(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
No. of teaching and non teaching staff paid	(263) in all the 4 government aided secondary schools	(263) In all the 4 government aided secondary schools	(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	(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	()in all the 13 private and government aided schools	()in all the 13 private and government aided schools
Non Standard Outputs:	N/A		NA	N/A
263367 Sector Conditional Grant (Non-Wage)	161,511	161,511	100 %	53,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,511	161,511	100 %	53,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,511	161,511	100 %	53,837

Reasons for over/under performance: Inadequate funding

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

No. Of tertiary education Instructors paid salaries	(56) Bushenyi PTC	(56) Bushenyi PTC	(56)Bushenyi PTC	(56)Bushenyi PTC
No. of students in tertiary education	(500) Bushenyi PTC	(500) Bushenyi PTC	(500)Bushenyi PTC	(500)Bushenyi PTC
Non Standard Outputs:	NA	N/A	NA	N/A
211101 General Staff Salaries	456,869	442,869	97 %	100,217

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211103 Allowances (Incl. Casuals, Temporary)	435,532	322,011	74 %	160,455
Wage Rect:	456,869	442,869	97 %	100,217
Non Wage Rect:	435,532	322,011	74 %	160,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	892,401	764,880	86 %	260,673

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 twelve months	Staff salaries paid for departmental staff Education department projects monitored	Staff salaries paid for three months
211101 General Staff Salaries	43,342	43,342	100 %	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	43,342	100 %	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	49,394	85 %	10,836

Reasons for over/under performance: Inadequate funding

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	supervision of all 16 private and public ,secondary and tertiary institutions done	Primary and secondary schools supervised	supervision of all 16 private and public ,secondary and tertiary institutions done	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	13,153	11,464	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,153	11,464	87 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,153	11,464	87 %	0

Reasons for over/under performance: Inadequate funding

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	All sports activities funded	All sports activities funded		

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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:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	School inspections done Staff allowances paid	Staff allowances for three months paid, staff allowances paid	School inspections done Staff allowances paid	Staff allowances for three months paid, staff allowances paid
227001 Travel inland	36,622	14,926	41 %	5,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,622	14,926	41 %	5,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,622	14,926	41 %	5,020

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Capacity building for teachers, Head teachers and other staff done	Two capacity building trainings for teachers, head teachers and staff conducted.	Capacity building for teachers, Head teachers and other staff done	Two capacity building trainings for teachers, head teachers and staff conducted.
312302 Intangible Fixed Assets	20,852	20,850	100 %	20,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,852	20,850	100 %	20,850
Donor Dev:	0	0	0 %	0
Total:	20,852	20,850	100 %	20,850

Reasons for over/under performance: Inadequate funding and late coming by members for trainings.

<i>Total For Education : Wage Rect:</i>	<i>4,020,988</i>	<i>3,797,722</i>	<i>94 %</i>	<i>772,524</i>
<i>Non-Wage Reccurrent:</i>	<i>758,573</i>	<i>608,189</i>	<i>80 %</i>	<i>250,054</i>
<i>GoU Dev:</i>	<i>206,852</i>	<i>206,852</i>	<i>100 %</i>	<i>124,803</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>4,612,764</i>	<i>92.5 %</i>	<i>1,147,382</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	11 Road gang workers for each division paid their salaries Inspecting road gangs done Salaries for the staff paid	Staff salaries for twelve months paid, road gangs inspected.		11 Road gang workers for each division paid their salaries Inspecting road gangs done	Staff salaries for three months paid, road gangs inspected.
211101 General Staff Salaries	76,453	74,572	98 %		17,232
211103 Allowances (Incl. Casuals, Temporary)	28,605	9,757	34 %		1,793
221011 Printing, Stationery, Photocopying and Binding	505	0	0 %		0
223005 Electricity	7,000	608	9 %		208
227001 Travel inland	66,661	81,626	122 %		30,000
Wage Rect:	76,453	74,572	98 %		17,232
Non Wage Rect:	102,770	91,990	90 %		32,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	179,223	166,562	93 %		49,232
Reasons for over/under performance: Inadequate funding					
Output : 048105 District Road equipment and machinery repaired					
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, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained		2 Trucks maintained 1 Tractor maintained 1 Pick up maintained 1 Grader maintained 1 Motorcycle Maintained 1 Roller maintained	2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained
228002 Maintenance - Vehicles	46,835	67,297	144 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,835	67,297	144 %		20,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,835	67,297	144 %		20,000

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of enough equipment					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(1) Construction of Nombe-Kitakuuka swamp bridge	() Construction of Nombe-Kitakuka swamp bridge		(1)Construction of Nombe-Kitakuuka swamp bridge	()Construction of Nombe-Kitakuka swamp bridge
Non Standard Outputs:	NA				
263101 LG Conditional grants (Current)	60,000	40,000	67 %		40,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	40,000	67 %		40,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	40,000	67 %		40,000
Reasons for over/under performance: Inadequate funding					
Output : 048158 District Roads Maintainence (URF)					
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	() 116km		(18)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	()34km
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	() 120km		(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	()40km

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Non Standard Outputs:	N/A	N/A	NA	N/A
263101 LG Conditional grants (Current)	850,000	882,913	104 %	286,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850,000	882,913	104 %	286,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	850,000	882,913	104 %	286,237
Reasons for over/under performance:	Inadequate funding			
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
N/A				
Non Standard Outputs:	Installation of 12 solar lights done along Rukungiri road in Ishaka Townm	12 solar lights installed in Ishaka town	Installation of 12 solar lights done along Rukungiri road in Ishaka Townm	12 solar lights installed in Ishaka town
312104 Other Structures	51,545	57,609	112 %	57,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,545	57,609	112 %	57,609
Donor Dev:	0	0	0 %	0
Total:	51,545	57,609	112 %	57,609
Reasons for over/under performance:	In adequate funding			
Total For Roads and Engineering : Wage Rect:	76,453	74,572	98 %	17,232
Non-Wage Reccurent:	1,059,605	1,082,200	102 %	378,237
GoU Dev:	51,545	57,609	112 %	57,609
Donor Dev:	0	0	0 %	0
Grand Total:	1,187,603	1,214,381	102.3 %	453,078

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Allowances paid	Staff salaries for 12 months paid, allowances for twelve months paid.		Staff salaries paid Allowances paid	Staff salaries for 3 months paid, allowances for three months paid.
211101 General Staff Salaries	32,007	27,198	85 %		3,193
211103 Allowances (Incl. Casuals, Temporary)	1,500	3,480	232 %		1,000
Wage Rect:	32,007	27,198	85 %		3,193
Non Wage Rect:	1,500	3,480	232 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,507	30,678	92 %		4,193
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	9 trainings were conducted in 3 divisions		no training sessions held in each of the three divisions of Ishaka, Central and Nyakabirizi on wetland restoration	3 trainings were conducted in 3 divisions
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,500	250 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	2,500	250 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	2,500	250 %		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	Two environmental management training conducted.		No Environmental management committees trained	one environmental management training conducted.
211103 Allowances (Incl. Casuals, Temporary)	561	0	0 %		0

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227001 Travel inland	2,939	3,140	107 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,140	90 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,140	90 %	1,000

Reasons for over/under performance: Unlimited funding

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	5 operations carried out to stop people from using wetlands for agriculture, brick making in three 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	2 operations carried out to stop people from using wetlands for agriculture, brick making in three divisions.
221002 Workshops and Seminars	5,061	11,173	221 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,061	11,173	221 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,061	11,173	221 %	2,000

Reasons for over/under performance: Lack of transport means to facilitate the department in conducting field activities.

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	Sensitizing the community members on the advantages of land titles	Processing of 1 municipal Land titles in the three municipality divisions done	Sensitizing the community members on the advantages of land titles
225001 Consultancy Services- Short term	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 : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Physical Planning done in Rwemirokora cell in Ishaka division	40 building plans approved.	Physical Planning done in Rwemirokora cell in Ishaka division	40 building plans approved.
227001 Travel inland	3,500	4,373	125 %	1,358

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	4,373	125 %	1,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	4,373	125 %	1,358
Reasons for over/under performance: Lack of transport means to use in inspection of buildings.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>32,007</i>	<i>27,198</i>	<i>85 %</i>	<i>3,193</i>
<i>Non-Wage Reccurent:</i>	<i>15,561</i>	<i>26,166</i>	<i>168 %</i>	<i>7,358</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>53,364</i>	<i>112.2 %</i>	<i>10,551</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 paid for twelve months, 4 monitoring visits conducted.		Women and youth suppotted in IGAs Staff salaries paid to the 3 staff	Staff salaries paid for three months, 2 monitoring visits conducted.
211101 General Staff Salaries	27,939	20,955	75 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,026	861	84 %		348
227001 Travel inland	500	10,915	2183 %		10,000
Wage Rect:	27,939	20,955	75 %		0
Non Wage Rect:	1,526	11,776	772 %		10,348
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,465	32,731	111 %		10,348
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	() 2 Learners trained.		(370)Nyakabirizi Division 120 Central division 150 Ishaka Division 100	(2)2 Learners trained.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,250	2,093	93 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,250	2,093	93 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,250	2,093	93 %		800
Reasons for over/under performance:	Inadequate funding.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming workshop held at the divisions	2 gender mainstreaming workshops held.		Gender mainstreaming workshop held at the divisions	1 gender mainstreaming workshop held.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,878	115 %		1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,878	115 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,878	115 %	1,200
Reasons for over/under performance: Inadequate funding				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(6) Ishaka Division 2 () Central Division 2 Nyakabirizi 2		(1)Ishaka Division 0 () 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:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(6) Central Division () 2 groups Ishaka 2 Nyakabirizi 2		(1)Central Division () groups 0 Ishaka 0 Nyakabirizi 1	
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	1,026	680	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,026	680	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,026	680	66 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) Central Division () 2 groups Ishaka 2 Nyakabirizi 2		(0)Central Division () 0groups Ishaka 0 Nyakabirizi 0	
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	6,092	5,593	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,092	5,593	92 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,092	5,593	92 %	0

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****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:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Bushenyi Ishaka Municipal Council	(1) one group		(1)Bushenyi Ishaka Municipal Council	(1)one group
Non Standard Outputs:	NA	N/A		NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,026	633	62 %		211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,026	633	62 %		211
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,026	633	62 %		211
Reasons for over/under performance: Inadequate funding					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	16 Youth and 12 women projects Funded	5 youth groups supported. 2 monitoring visits for UWEP and youth groups conducted.		16 Youth and 12 women projects Funded	2 youth groups supported
263101 LG Conditional grants (Current)	131,306	67,936	52 %		25,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	131,306	67,936	52 %		25,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,306	67,936	52 %		25,150
Reasons for over/under performance: Inadequate funding.					
<i>Total For Community Based Services : Wage Rect:</i>	<i>27,939</i>	<i>20,955</i>	<i>75 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>146,725</i>	<i>92,101</i>	<i>63 %</i>		<i>37,709</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>174,665</i>	<i>113,055</i>	<i>64.7 %</i>		<i>37,709</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and Bunyaruguru	Salaries for 12months paid, duty facilitation allowance for twelve months paid and three seminar attended in Kampala.		Salaries for the 2 planners paid Duty facilitating allowance for the two planners Paid 2 Seminars attended in Kampala and many other line ministries	Salaries for 3 months paid, duty facilitation allowance for three months paid and one seminar attended in Kampala.
211101 General Staff Salaries	28,186	16,293	58 %		6,202
211103 Allowances (Incl. Casuals, Temporary)	3,026	4,796	159 %		2,000
Wage Rect:	28,186	16,293	58 %		6,202
Non Wage Rect:	3,026	4,796	159 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,212	21,089	68 %		8,202
Reasons for over/under performance:	Inadequate funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Municipal council H/Qs	(2) Two staffs		(1)Municipal council H/Qs	(2)Two staffs
No of Minutes of TPC meetings	(12) Municipal council H/Qs	(12) 12sets of TPC minutes prepared and filed.		(3)Municipal council H/Qs	(3)3 sets of TPC minutes prepared and filed.
Non Standard Outputs:	Coordinating PBS in the departments done	Coordinating PBS in the departments done		Coordinating PBS in the departments done	Coordinating PBS in the departments done
211103 Allowances (Incl. Casuals, Temporary)	6,035	6,000	99 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,035	6,000	99 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,035	6,000	99 %		1,000
Reasons for over/under performance:	Failure by PBS users to prepare reports in time.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		One statistical abstract compiled Data on revenue sources collected and analyzed.	Four Statistical abstracts compiled. data on revenue sources collected and analyzed.	One statistical abstract compiled Data on revenue sources collected and analyzed.	One Statistical abstract compiled.
227001	Travel inland	3,000	2,967	99 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,967	99 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,967	99 %	1,000
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.	One Population Action Plan produced	One population action plan produced.
227001	Travel inland	3,000	569	19 %	569
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	569	19 %	569
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	569	19 %	569
Reasons for over/under performance:		Inadequate funding			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Review of the municipal development plan done	Municipal Council Development Plan reviewed.	Review of the municipal development plan done	Municipal Council Development Plan reviewed.
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	6,000	100 %	2,000
Reasons for over/under performance:		Inadequate funding			
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 	Africell router for planning unit procured, data for router procured and computers repaired.	Expenses for recharge of modem met for 12 months. Computer repairs paid for Computer accessories purchased Tonner refilled in the departmental cartridges	Africell router for planning unit procured, data for router procured and computers repaired.
222003 Information and communications technology (ICT)	1,474	2,940	199 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,474	2,940	199 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,474	2,940	199 %	1,500
Reasons for over/under performance:	Other departments utilise data for planning unit			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	16 Multi-sector council projects Monitored and evaluated	4 Quarterly multi-sectoral monitoring visits conducted.	4 Multi-sector council projects Monitored and evaluated	Quarterly multi-sectoral monitoring visit conducted.
227001 Travel inland	4,560	4,000	88 %	1,000
227004 Fuel, Lubricants and Oils	1,440	2,000	139 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	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	
281504 Monitoring, Supervision & Appraisal of capital works	1,430	1,430	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,430	1,430	100 %	0
Donor Dev:	0	0	0 %	0
Total:	1,430	1,430	100 %	0
Reasons for over/under performance:				

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<i>Total For Planning : Wage Rect:</i>	28,186	16,293	58 %	6,202
<i>Non-Wage Reccurent:</i>	28,535	29,272	103 %	9,569
<i>GoU Dev:</i>	1,430	1,430	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	58,151	46,994	80.8 %	15,771

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations	Salaries paid for 12 months, Municipal books of accounts audited, projects audited and reports prepared and submitted to respective destinations.		Municipal books of accounts audited Municipal projects audited Audit reports made and submitted to respective destinations	Salaries paid for 3 months, Municipal books of accounts audited, projects audited and reports prepared 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	11,982	88 %		1,789
211103 Allowances (Incl. Casuals, Temporary)	5,294	10,581	200 %		1,723
Wage Rect:	13,591	11,982	88 %		1,789
Non Wage Rect:	5,294	10,581	200 %		1,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,885	22,564	119 %		3,512
Reasons for over/under performance:	Inadequate funding and under staffing in the department.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training the staff on book keeping done	Not done		Training the staff on book keeping done	Not 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:	Lack of funding				
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Municipal projects monitored Payment of duty facilitating costs done	Municipal projects monitored. Duty facilitation allowances paid.	Municipal projects monitored Payment of duty facilitating costs done	Municipal projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	720	5,103	709 %	300
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	5,603	312 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,794	5,603	312 %	300
Reasons for over/under performance:	Lack of transport means to facilitate the audit department in monitoring projects.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,591</i>	<i>11,982</i>	<i>88 %</i>	<i>1,789</i>
<i>Non-Wage Reccurent:</i>	<i>7,794</i>	<i>16,884</i>	<i>217 %</i>	<i>2,023</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>28,866</i>	<i>135.0 %</i>	<i>3,812</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ishaka Division				488,208	554,655
Sector : Agriculture				3,112	2,000
<i>Programme : Agricultural Extension Services</i>				3,112	2,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				3,112	2,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kashenyi At Kashenyi Health center	Sector Development Grant		3,112	2,000
Sector : Works and Transport				331,545	446,501
<i>Programme : District, Urban and Community Access Roads</i>				280,000	388,892
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				280,000	388,892
Item : 263101 LG Conditional grants (Current)					
All municipal roads	Ward III All division Roads	Other Transfers from Central Government		280,000	388,892
<i>Programme : Municipal Services</i>				51,545	57,609
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				51,545	57,609
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Ward IV Along Rukungiri Road	Urban Discretionary Development Equalization Grant		51,545	57,609
Sector : Education				147,993	99,096
<i>Programme : Pre-Primary and Primary Education</i>				73,114	24,217
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				25,114	24,217
Item : 263367 Sector Conditional Grant (Non-Wage)					
Basajjabalaba p/s	Ward III	Sector Conditional Grant (Non-Wage)		3,153	3,042
Buramba P/s	Buramba	Sector Conditional Grant (Non-Wage)		3,781	3,564
Bwegiragye	Ward IV	Sector Conditional Grant (Non-Wage)		1,897	1,903
Ishaka Hospital	Ward IV	Sector Conditional Grant (Non-Wage)		4,409	3,815

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Kaburengye	Ward IV	Sector Conditional Grant (Non-Wage)	2,348	2,497
Kashenyi	Kashenyi	Sector Conditional Grant (Non-Wage)	3,049	2,610
Katungu	Ward III	Sector Conditional Grant (Non-Wage)	4,119	3,891
Ward III - Kanyamabona	Ward III	Sector Conditional Grant (Non-Wage)	2,356	2,896
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	0
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
Programme : Secondary Education			74,879	74,879
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,879	74,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHAKA ADVENTIST COLLEGE	Ward IV	Sector Conditional Grant (Non-Wage)	74,879	74,879
Sector : Public Sector Management			5,558	7,058
Programme : District and Urban Administration			5,558	7,058
Capital Purchases				
Output : Administrative Capital			5,558	7,058
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Town Ward At BIMC COUNCIL HALL	Urban Discretionary Development Equalization Grant	5,558	7,058
LCIII : Central Division			753,932	660,362
Sector : Agriculture			13,112	13,270
Programme : Agricultural Extension Services			13,112	13,270
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,112	13,270
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward AT BIMC	Sector Development Grant	10,000	10,270
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Ruharo At Ruharo Central	Sector Development Grant	3,112	3,000

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Sector : Works and Transport			345,000	358,892
<i>Programme : District, Urban and Community Access Roads</i>			345,000	358,892
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			60,000	40,000
Item : 263101 LG Conditional grants (Current)				
Cofunding made to Nombe-Kitakuuka Bridge	Ruharo Nombe-Kitakuuka swamp	Other Transfers from Central Government	60,000	40,000
<i>Output : District Roads Maintainence (URF)</i>			285,000	318,892
Item : 263101 LG Conditional grants (Current)				
All municipal roads	Kyeitembe All division roads	Other Transfers from Central Government	285,000	318,892
Sector : Education			231,522	188,772
<i>Programme : Pre-Primary and Primary Education</i>			182,964	140,215
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			44,964	44,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyarigi p/s	Bunyarigi	Sector Conditional Grant (Non-Wage)	6,841	6,968
Bushenyi p/s	ward II	Sector Conditional Grant (Non-Wage)	2,558	2,577
Bushenyi Town Sch	Central Ward	Sector Conditional Grant (Non-Wage)	6,196	5,694
Kyeitembe ward	Central Ward	Sector Conditional Grant (Non-Wage)	3,298	3,022
Ruharo	Ruharo	Sector Conditional Grant (Non-Wage)	4,611	4,628
Rukindo	ward II	Sector Conditional Grant (Non-Wage)	2,533	2,418
Rwatukwire	Ryamabengwa	Sector Conditional Grant (Non-Wage)	5,247	5,372
Ryamabengwe	Ryamabengwa	Sector Conditional Grant (Non-Wage)	4,667	4,386
St. Kagwa Boarding P.S	ward II	Sector Conditional Grant (Non-Wage)	9,014	9,148
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			90,000	92,924
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Ward At BIMC	Sector Development Grant	90,000	92,924
<i>Output : Latrine construction and rehabilitation</i>			48,000	3,078
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
Programme : Secondary Education			27,706	27,706
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,706	27,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHENYI PIONEER H/S	Central Ward	Sector Conditional Grant (Non-Wage)	27,706	27,706
Programme : Education & Sports Management and Inspection			20,852	20,850
Capital Purchases				
Output : Administrative Capital			20,852	20,850
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	20,850
Sector : Health			19,462	19,462
Programme : Primary Healthcare			19,462	19,462
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,449	13,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Health center IV	Central Ward	Sector Conditional Grant (Non-Wage)	13,449	13,449
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruharo (Physical) RUHARO	Sector Development Grant	100	0
Output : Theatre Construction and Rehabilitation			5,913	6,013
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Central Ward BWATOGO	Sector Development Grant	5,913	6,013
Sector : Social Development			131,306	67,936
Programme : Community Mobilisation and Empowerment			131,306	67,936
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			131,306	67,936
Item : 263101 LG Conditional grants (Current)				

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AYLP Projects	Central Ward All divisions	Other Transfers from Central Government	92,175	62,212
UWEP Projects	Central Ward All divisions	Other Transfers from Central Government	39,131	5,724
Sector : Public Sector Management			13,530	12,030
Programme : District and Urban Administration			12,100	10,600
Capital Purchases				
Output : Administrative Capital			12,100	10,600
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	3,500
Item : 312302 Intangible Fixed Assets				
Capacity building Activities	Central Ward BIMC	Urban Discretionary Development Equalization Grant	7,100	7,100
Programme : Local Government Planning Services			1,430	1,430
Capital Purchases				
Output : Administrative Capital			1,430	1,430
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
LCIII : Nyakabirizi Division			369,184	351,915
Sector : Agriculture			3,112	4,066
Programme : Agricultural Extension Services			3,112	4,066
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,112	4,066
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ward I At katungu	Sector Development Grant	3,112	4,066
Sector : Works and Transport			285,000	175,129
Programme : District, Urban and Community Access Roads			285,000	175,129

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Lower Local Services				
Output : District Roads Maintenance (URF)			285,000	175,129
Item : 263101 LG Conditional grants (Current)				
All municipal roads	Ward I All division roads	Other Transfers from Central Government	285,000	175,129
Sector : Education			81,072	172,720
Programme : Pre-Primary and Primary Education			22,146	113,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,146	23,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi PTC Demo	Ward I	Sector Conditional Grant (Non-Wage)	1,350	2,148
Bweranyangi	Ryeishe	Sector Conditional Grant (Non-Wage)	5,713	6,582
Irembezi	Mazinga Ward	Sector Conditional Grant (Non-Wage)	4,345	4,180
Kibaare Ward	Nyakabirizi Division	Sector Conditional Grant (Non-Wage)	2,429	2,497
Nyakatooma II	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	2,099	1,965
Nyamiko	Mazinga Ward	Sector Conditional Grant (Non-Wage)	3,604	3,208
Rwenjeru	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	2,606	3,214
Capital Purchases				
Output : Latrine construction and rehabilitation			0	90,000
Item : 312101 Non-Residential Buildings				
Renovation of Ruyonza School	Ward I Ruyonza School	Sector Development Grant	0	90,000
Programme : Secondary Education			58,927	58,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,927	58,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA SCHOOL	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	58,927	58,927