
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Tweheyo Betega David

Date: 27/07/2020

**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	766,372	431,346	56%
Discretionary Government Transfers	1,082,943	1,157,492	107%
Conditional Government Transfers	7,110,016	7,240,266	102%
Other Government Transfers	1,050,147	635,331	60%
External Financing	1	0	0%
Total Revenues shares	10,009,479	9,464,435	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,598,765	1,639,669	1,459,199	103%	91%	89%
Finance	746,752	504,001	454,688	67%	61%	90%
Statutory Bodies	330,491	326,393	297,136	99%	90%	91%
Production and Marketing	113,230	111,279	81,991	98%	72%	74%
Health	677,209	730,252	663,319	108%	98%	91%
Education	5,149,029	5,190,160	5,190,160	101%	101%	100%
Roads and Engineering	1,065,663	755,879	733,514	71%	69%	97%
Natural Resources	42,220	34,793	34,393	82%	81%	99%
Community Based Services	178,924	58,509	44,836	33%	25%	77%
Planning	71,477	80,110	47,265	112%	66%	59%
Internal Audit	26,312	25,677	20,773	98%	79%	81%
Trade, Industry and Local Development	9,408	7,715	7,713	82%	82%	100%
Grand Total	10,009,479	9,464,435	9,034,986	95%	90%	95%
<i>Wage</i>	5,412,874	5,617,822	5,434,444	104%	100%	97%
<i>Non-Wage Recurrent</i>	4,342,541	3,628,809	3,396,869	84%	78%	94%
<i>Domestic Devt</i>	254,063	217,805	203,672	86%	80%	94%
<i>Donor Devt</i>	1	0	0	0%	0%	0%

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Total Revenue Budget on average performed at 9,464,435,000= which is 95% below the set target of 100%. Out of the total budget for Local revenue, a performance of 431,346,000= which is 4.3% of the total budget of 10,009,479,000= was recorded below the set target of 100%. This was due to poor performance of some revenue sources like sale of government assets, rent from other gov't units, market/gate charges among others. Discretionary Government Transfers and Conditional Government Transfers over performed at 1,157,492,000= and 7,240,266,000= which is 107 % and 102% respectively which is above the set target of 100%. OGT under performed at 635,331,000= which is 60% below the set target of 100%. This was due to cuts of Uganda Road Fund which is at 625,286,000= which is 68%, Uganda Road Fund did not as well release funds for quarter four, YLP is at 3,838,000= which is 3%. The cumulative expenditure with in departments is 9,034,986,000=, the balance of 429,449,000= went back to the MoFPED by 30th June, 2020. On the disbursement and expenditure side, some departments over performed while others underperformed. The Departmental expenditure performance was generally good except for some that had allocated funds on wrong spending lines that to non payments for some projects. capital expenditure due to delays in the procurement process; With the exception of Planning that absorbed 59% all the other Departments performed at more than 70% Trade, Industry and Local Development and Education are the only departments whose release spent is at 100%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	766,372	431,346	56 %
Local Services Tax	97,076	82,164	85 %
Local Hotel Tax	11,225	6,267	56 %
Application Fees	13,581	13,626	100 %
Business licenses	304,856	181,207	59 %
Sale of (Produced) Government Properties/Assets	5,000	160	3 %
Rent & rates – produced assets – from other govt. units	19,680	150	1 %
Park Fees	41,210	25,256	61 %
Property related Duties/Fees	100,356	36,145	36 %
Advertisements/Bill Boards	10,595	11,976	113 %
Animal & Crop Husbandry related Levies	70,560	28,760	41 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,191	2,456	47 %
Inspection Fees	25,833	19,654	76 %
Market /Gate Charges	40,710	18,065	44 %
Other Fees and Charges	20,500	5,461	27 %
2a.Discretionary Government Transfers	1,082,943	1,157,492	107 %
Urban Unconditional Grant (Non-Wage)	333,920	333,920	100 %
Urban Unconditional Grant (Wage)	627,477	702,027	112 %
Urban Discretionary Development Equalization Grant	121,546	121,546	100 %
2b.Conditional Government Transfers	7,110,016	7,240,266	102 %
Sector Conditional Grant (Wage)	4,785,397	4,915,795	103 %
Sector Conditional Grant (Non-Wage)	914,741	914,739	100 %
Sector Development Grant	94,884	94,884	100 %
General Public Service Pension Arrears (Budgeting)	510,802	510,802	100 %
Salary arrears (Budgeting)	23,684	23,684	100 %

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Pension for Local Governments	316,695	316,548	100 %
Gratuity for Local Governments	463,814	463,814	100 %
2c. Other Government Transfers	1,050,147	635,331	60 %
Support to PLE (UNEB)	6,000	5,207	87 %
Uganda Road Fund (URF)	921,000	626,286	68 %
Youth Livelihood Programme (YLP)	123,147	3,838	3 %
3. External Financing	1	0	0 %
VNG International	1	0	0 %
Total Revenues shares	10,009,479	9,464,435	95 %

Cumulative Performance for Locally Raised Revenues

Out of the total budget for Local revenue, a performance of 431,346,000= which is 4.3% of the total budget of 10,009,479,000= was recorded below the set target of 100%. This was due to poor performance of some revenue sources like sale of government assets, rent from government units, property rates among others.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and Conditional Government Transfers over performed at 1,157,492,000= and 7,240,266,000= which is 107% and 102% respectively which is above the set target of 100%

Cumulative Performance for Other Government Transfers

OGT under performed at 635,331,000= which is 60% below the set target of 100%. This was due to fact that the Uganda Road Fund did not release Q4 funds , YLP is at 294,000= which is 3%.

Cumulative Performance for External Financing

There were no funds received, the performance was 0%

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<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	86,543	71,412	83 %	21,636	21,112	98 %
District Production Services	26,687	10,579	40 %	6,672	9,323	140 %
Sub- Total	113,230	81,991	72 %	28,308	30,435	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	905,529	594,944	66 %	226,382	269,732	119 %
District Engineering Services	110,000	115,086	105 %	27,500	4,007	15 %
Municipal Services	50,134	23,485	47 %	12,533	9,610	77 %
Sub- Total	1,065,663	733,514	69 %	266,416	283,348	106 %
Sector: Trade and Industry						
Commercial Services	9,408	7,713	82 %	2,352	1,787	76 %
Sub- Total	9,408	7,713	82 %	2,352	1,787	76 %
Sector: Education						
Pre-Primary and Primary Education	1,846,878	1,933,961	105 %	472,926	556,391	118 %
Secondary Education	2,295,237	2,275,562	99 %	591,640	577,872	98 %
Skills Development	928,818	911,212	98 %	268,425	259,425	97 %
Education & Sports Management and Inspection	78,096	69,425	89 %	21,250	19,219	90 %
Sub- Total	5,149,029	5,190,160	101 %	1,354,241	1,412,908	104 %
Sector: Health						
Primary Healthcare	102,300	92,669	91 %	25,575	51,513	201 %
Health Management and Supervision	574,909	570,650	99 %	143,727	153,253	107 %
Sub- Total	677,209	663,319	98 %	169,302	204,766	121 %
Sector: Water and Environment						
Natural Resources Management	42,220	34,393	81 %	10,555	9,291	88 %
Sub- Total	42,220	34,393	81 %	10,555	9,291	88 %
Sector: Social Development						
Community Mobilisation and Empowerment	178,924	44,836	25 %	44,731	13,295	30 %
Sub- Total	178,924	44,836	25 %	44,731	13,295	30 %
Sector: Public Sector Management						
District and Urban Administration	1,598,765	1,459,199	91 %	399,691	343,358	86 %
Local Statutory Bodies	330,491	297,136	90 %	82,623	87,770	106 %
Local Government Planning Services	71,477	47,265	66 %	17,869	9,480	53 %
Sub- Total	2,000,733	1,803,600	90 %	500,183	440,608	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	746,752	454,688	61 %	186,688	41,410	22 %
Internal Audit Services	26,312	20,773	79 %	6,578	3,842	58 %

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	<i>Sub- Total</i>	773,063	475,461	62 %	193,266	45,251	23 %
Grand Total		10,009,479	9,034,986	90 %	2,569,353	2,441,690	95 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,590,877	1,630,504	102%	397,719	271,571	68%
General Public Service Pension Arrears (Budgeting)	510,802	510,802	100%	127,701	0	0%
Gratuity for Local Governments	463,814	463,814	100%	115,953	115,953	100%
Locally Raised Revenues	34,317	34,831	101%	8,579	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Pension for Local Governments	316,695	316,548	100%	79,174	79,027	100%
Salary arrears (Budgeting)	23,684	23,684	100%	5,921	0	0%
Urban Unconditional Grant (Non-Wage)	21,790	21,790	100%	5,448	5,448	100%
Urban Unconditional Grant (Wage)	219,776	259,035	118%	54,944	71,143	129%
Development Revenues	7,888	9,165	116%	1,972	0	0%
External Financing	1	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	7,887	9,165	116%	1,972	0	0%
Total Revenues shares	1,598,765	1,639,669	103%	399,691	271,571	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,776	223,523	102%	54,944	68,847	125%
Non Wage	1,371,101	1,227,791	90%	342,775	272,923	80%
Development Expenditure						
Domestic Development	7,887	7,884	100%	1,972	1,588	81%
External Financing	1	0	0%	0	0	0%
Total Expenditure	1,598,765	1,459,199	91%	399,691	343,358	86%
C: Unspent Balances						
Recurrent Balances		179,190	11%			

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Wage	35,512		
Non Wage	143,678		
Development Balances	1,280	14%	
Domestic Development	1,280		
External Financing	0		
Total Unspent	180,470	11%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 1,598,765,000= but actually received 1,639,669,000= which is 103%. For Q4, the department planned to receive 399,691,000= but actually received 271,571,000= which is 68% and this was due to under performance of General Public Service Pension Arrears (Budgeting) and Urban DDEG at 0% because the planned funds were all warranted in quarter one. Other sources like gratuity for Local Governments, pension for Local Governments, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 115,953,000=, 79,027,000=, 5,448,000= 71,143,000= which is 100%, 100%, 100% and 129% respectively. Development revenues under performed at 0% because all the money was received in Q1. On expenditure side, the recurrent and development expenditure under performed at 86%.

Reasons for unspent balances on the bank account

The unspent balance of 180,470,000= relates to wage of 35,512,000= relates to over budgeting, Non-Wage of 143,678,000= relates to unpaid gratuity and pension arrears for local governments. Domestic development of 1,280,000= relates to over budgeting

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, advertising and PR done, Pension for 3 months paid, gratuity paid and office stationery procured, 100% of staff salaries paid by 28th of every month, 100% of pensioners paid by 28th of every month, two capacity building session undertaken, Quarterly support supervision to divisions done, three monthly pay rolls maintained, Pay rolls and pay slips for headquarter and LLG staff for three months printed, Subject files and personal files updated.

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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	684,497	441,746	65%	171,124	56,093	33%
Locally Raised Revenues	66,538	82,050	123%	16,635	15,787	95%
Multi-Sectoral Transfers to LLGs_NonWage	456,734	198,471	43%	114,183	0	0%
Urban Unconditional Grant (Non-Wage)	45,772	45,772	100%	11,443	11,443	100%
Urban Unconditional Grant (Wage)	115,453	115,453	100%	28,863	28,863	100%
Development Revenues	62,255	62,255	100%	15,564	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,674	57,674	100%	14,419	0	0%
Urban Discretionary Development Equalization Grant	4,581	4,581	100%	1,145	0	0%
Total Revenues shares	746,752	504,001	67%	186,688	56,093	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,453	109,928	95%	28,863	29,324	102%
Non Wage	569,044	282,505	50%	142,261	12,085	8%
Development Expenditure						
Domestic Development	62,255	62,254	100%	15,564	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	746,752	454,688	61%	186,688	41,410	22%
C: Unspent Balances						
Recurrent Balances						
Wage		5,525				
Non Wage		43,787				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		49,313	10%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 746,752,000= but actually received 504,001,000= which is 67% below the set target of 100%. For Q4, the department planned to receive 186,688,000= but actually received 56,093,000= which is 30% below the set target of 100%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed as expected at 100% while Locally raised revenues and Multi-Sect oral Transfers to LLGs-Non Wage under performed at 15,787,000= and 0= which is 95% and 0% respectively. . Development revenues under performed at 0% because development grants come in three quarters. On expenditure side, the recurrent and Development expenditure under performed at 22%.

Reasons for unspent balances on the bank account

The unspent balance of 49,312,000= relates to wage of 5,525,000= due to over budgeting, Non Wage of 43,787,000= due lack of cash limits by MoFPED. Domestic development of 1,000= relates to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, supervision and monitoring of divisions done, Approved Budget FY 2020/2021 prepared and submitted, Books of accounts prepared, 4 support supervision visit to divisions, Monthly and quarterly financial statements prepared, Generator fuel for 3 months purchased, stationery purchased, IFMS Computer and printer serviced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,491	326,393	99%	82,623	69,129	84%
Locally Raised Revenues	53,975	49,877	92%	13,494	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	82,553	82,553	100%	20,638	20,638	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	141,849	141,849	100%	35,462	35,462	100%
Urban Unconditional Grant (Wage)	52,114	52,114	100%	13,029	13,029	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	330,491	326,393	99%	82,623	69,129	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,114	48,706	93%	13,029	17,764	136%
Non Wage	278,377	248,430	89%	69,594	70,006	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	330,491	297,136	90%	82,623	87,770	106%
C: Unspent Balances						
Recurrent Balances						
		29,257	9%			
Wage		3,408				
Non Wage		25,849				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,257	9%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 330,491,000= but actually received 326,393,000= which is 99% close the set target of 100%. For Q4, the department planned to receive 82,623,000= but actually received 69,129,000= which is 84% .Sources like Urban Unconditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs- and Urban Unconditional Grant (Wage) performed as expected at 100% On expenditure side, Recurrent and Development expenditure under performed at 74%. On expenditure side, the recurrent and Development expenditure over performed at 106%.

Reasons for unspent balances on the bank account

The unspent balance of 29,257,000= relates to wage of 3,408,000= due to over budgeting and Non Wage of 25,849,000= relates to LR of where MoFPED did not give us cash limits.

Highlights of physical performance by end of the quarter

Staff and political salaries for 3 month paid,quarterly facilitation paid, three contracts committee meeting conducted, 1 works, 1 social Services, 1 Finance, and 1 business committee meetings held, 3 MEC meetings and 1 Council meeting conducted

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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	93,945	91,993	98%	23,486	22,421	95%
Locally Raised Revenues	1,182	0	0%	296	0	0%
Sector Conditional Grant (Non-Wage)	41,574	41,574	100%	10,393	10,393	100%
Sector Conditional Grant (Wage)	48,825	48,056	98%	12,206	11,437	94%
Urban Unconditional Grant (Non-Wage)	2,364	2,364	100%	591	591	100%
Development Revenues	19,285	19,285	100%	4,821	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Total Revenues shares	113,230	111,279	98%	28,308	22,421	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,825	36,576	75%	12,206	5,976	49%
Non Wage	45,120	38,980	86%	11,280	18,024	160%
Development Expenditure						
Domestic Development	19,285	6,435	33%	4,821	6,435	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,230	81,991	72%	28,308	30,435	108%
C: Unspent Balances						
Recurrent Balances		16,437	18%			
Wage		11,480				
Non Wage		4,958				
Development Balances		12,850	67%			
Domestic Development		12,850				
External Financing		0				
Total Unspent		29,288	26%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 113,230,000= but actually received 111,279,000= which is 98%. For Q4, the department planned to receive 28,308,000= but actually received 22,421,000= which is 79%. Sector Conditional Grant (Wage) under performed at 11,437,000 which 94% while other sources performed at 100%. LR under performed at 0%. On expenditure side, Recurrent and Development expenditure over performed at 108% .

Reasons for unspent balances on the bank account

The unspent balance of 29,288,000= relates to wage of 11,480,000= due to over budgeting , Non Wage of 4,958,000 and 12,859,000 for Domestic Development relate to wrong spending lines (poor budgeting).

Highlights of physical performance by end of the quarter

staff salaries for three months, , motorcycles maintained, , follow up visits, on farm visits, meat inspection done regularly for three months, demonstration gardens maintained, staff facilitation for one month was paid for inputs distribution and meat inspection for three months, completion and expansion of Kashenyi banana demo garden

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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	637,789	690,831	108%	159,447	199,145	125%
Locally Raised Revenues	58,022	27,984	48%	14,506	0	0%
Sector Conditional Grant (Non-Wage)	51,605	51,603	100%	12,901	12,900	100%
Sector Conditional Grant (Wage)	525,037	608,121	116%	131,259	185,464	141%
Urban Unconditional Grant (Non-Wage)	3,124	3,124	100%	781	781	100%
Development Revenues	39,421	39,421	100%	9,855	0	0%
Sector Development Grant	5,295	5,295	100%	1,324	0	0%
Urban Discretionary Development Equalization Grant	34,126	34,126	100%	8,531	0	0%
Total Revenues shares	677,209	730,252	108%	169,302	199,145	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	525,037	541,240	103%	131,259	144,627	110%
Non Wage	112,751	82,659	73%	28,188	20,719	74%
Development Expenditure						
Domestic Development	39,421	39,420	100%	9,855	39,420	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,209	663,319	98%	169,302	204,766	121%
C: Unspent Balances						
Recurrent Balances		66,933	10%			
Wage		66,881				
Non Wage		52				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		66,933	9%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 677,209,000= but actually received 730,252,000= which is 108%. For Q4, the department planned to receive 169,302,000= but actually received 199,145,000= which is 118% above the target of 100%. Locally Raised Revenues under performed at 0%, Sector Conditional Grant (Non wage), Sector Conditional Grant (wage) and Urban Unconditional Grant (Non wage) performed at 100% ,141% and 100%. respectively On expenditure Side, Recurrent and Development expenditure over performed at 121% .

Reasons for unspent balances on the bank account

The unspent balances of 66,933,000= relates to wage of 66,881,000=, Non Wage 52,000= and Domestic Development of 1,000= relate to over budgeting.

Highlights of physical performance by end of the quarter

One health training sessions held, , PHC salaries for 3 months paid, support supervision visits to health centres done, water bills paid, theatre equipment procured , electricity and water connected to Nyamiko HC III, supervision of PHC activities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,078,725	5,119,856	101%	1,336,665	1,357,728	102%
Locally Raised Revenues	8,002	1,842	23%	2,001	0	0%
Other Transfers from Central Government	6,000	5,207	87%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	803,803	803,803	100%	267,934	267,934	100%
Sector Conditional Grant (Wage)	4,211,534	4,259,618	101%	1,052,884	1,077,447	102%
Urban Unconditional Grant (Non-Wage)	6,044	6,044	100%	1,511	1,511	100%
Urban Unconditional Grant (Wage)	43,342	43,342	100%	10,836	10,836	100%
Development Revenues	70,304	70,304	100%	17,576	0	0%
Sector Development Grant	70,304	70,304	100%	17,576	0	0%
Total Revenues shares	5,149,029	5,190,160	101%	1,354,241	1,357,728	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,254,876	4,302,960	101%	1,063,719	1,071,539	101%
Non Wage	823,849	816,896	99%	272,946	271,066	99%
Development Expenditure						
Domestic Development	70,304	70,303	100%	17,576	70,303	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,149,029	5,190,160	101%	1,354,241	1,412,908	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 5,149,029,000= but actually received 5,190,160,000= which is 101% above the set target of 100%. For Q4, the department planned to receive 1,354,241,000= but actually received 1,357,728,000= which is 100%. Locally Raised Revenues under performed at 0% and Sector Conditional Grant (Non Wage) performed at 100%. On expenditure side, Recurrent and Development expenditure over performed at 104%. Wage and Non wage over performed at 1,071,539,000= (101%) and 271,066,000= (99%)respectively.

Reasons for unspent balances on the bank account

There were no unspent funds.

Highlights of physical performance by end of the quarter

Enforcement of President directives and health guidelines on ensuring effective closure of schools, distribution of food items allocated by District COVID -19 task force to teachers in private schools, follow up on distribution of long distance learning materials , movement to radio talk shows on long distance learning materials , collection and online submission of school data on facilities, learners and teachers in all villages in the municipal council to the Ministry of Education and Sports, servicing and fueling departmental vehicle, Staff salaries for 3 months paid, Salaries for 3 months paid to 247 primary teachers, 161 secondary school teachers, 39 tutors paid salaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,015,529	742,004	73%	253,882	28,323	11%
Locally Raised Revenues	10,692	9,790	92%	2,673	0	0%
Other Transfers from Central Government	921,000	626,286	68%	230,250	0	0%
Urban Unconditional Grant (Non-Wage)	7,384	7,384	100%	1,846	1,846	100%
Urban Unconditional Grant (Wage)	76,453	98,544	129%	19,113	26,477	139%
Development Revenues	50,134	13,875	28%	12,533	0	0%
Locally Raised Revenues	37,634	1,375	4%	9,408	0	0%
Urban Discretionary Development Equalization Grant	12,500	12,500	100%	3,125	0	0%
Total Revenues shares	1,065,663	755,879	71%	266,416	28,323	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,453	76,256	100%	19,113	13,026	68%
Non Wage	939,076	643,383	69%	234,769	270,323	115%
Development Expenditure						
Domestic Development	50,134	13,875	28%	12,533	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,065,663	733,514	69%	266,416	283,348	106%
C: Unspent Balances						
Recurrent Balances						
Wage		22,288				
Non Wage		77				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,364	3%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 1,065,663,000= but actually received 755,879,000= which is 71% below the set target of 100%. For Q4, the department planned to receive 266,416,000= but actually received 28,323,000= which is 11% below the set target of 100%. LR and Other Transfers from Central Government under performed at 0% and Urban Unconditional Grant (Wage) over performed at 139%. Urban Unconditional Grant (Non Wage) performed at 1,846,000= which is 100%. Development revenues under performed at 0%. On expenditure side, recurrent and development expenditure over performed at 106%.

Reasons for unspent balances on the bank account

The unspent balances of 22,364,000= relates to wage of 22,288,000= and Non Wage 77,000= relate to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, , Emergency culverts installed on Nyakatugunda road (1 line of 900mm), Nyakahiita -Rwemiswa road (1 line of 900mm), 1 pickup ,Tata tipper ,grader and faw tipper maintained

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,220	34,793	82%	10,555	7,620	72%
Locally Raised Revenues	11,740	4,313	37%	2,935	0	0%
Urban Unconditional Grant (Non-Wage)	2,480	2,480	100%	620	620	100%
Urban Unconditional Grant (Wage)	28,000	28,000	100%	7,000	7,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,220	34,793	82%	10,555	7,620	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	27,600	99%	7,000	6,900	99%
Non Wage	14,220	6,793	48%	3,555	2,391	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,220	34,393	81%	10,555	9,291	88%
C: Unspent Balances						
Recurrent Balances		400	1%			
Wage		400				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		400	1%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department to receive 42,220,000= but actually received 34,793,000= which is 82% below the set target of 100%. For Quarter four, the department planned to receive 10,555,000= but actually received 7,620,000= which is 72%. On expenditure side, Recurrent and Development expenditure under performed at 88%.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The unspent balance on wage of 400,000= relates to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, 31 development plans approved, inspection of buildings done, 1 wetland compliance monitoring and surveillance visit done, 1 Land title processing for Bushenyi market, 17 land title applications considered.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,924	58,509	33%	44,731	13,703	31%
Locally Raised Revenues	2,140	1,035	48%	535	0	0%
Other Transfers from Central Government	123,147	3,838	3%	30,787	294	1%
Sector Conditional Grant (Non-Wage)	10,609	10,609	100%	2,652	2,652	100%
Urban Unconditional Grant (Non-Wage)	2,280	2,280	100%	570	570	100%
Urban Unconditional Grant (Wage)	40,748	40,748	100%	10,187	10,187	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	178,924	58,509	33%	44,731	13,703	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,748	27,074	66%	10,187	7,581	74%
Non Wage	138,176	17,762	13%	34,544	5,715	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,924	44,836	25%	44,731	13,295	30%
C: Unspent Balances						
Recurrent Balances						
Wage		13,674				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,674	23%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 178,924,000= but actually received 58,509,000, = which is 33% below the set target of 100%. For Q4, the department planned to receive 44,731,000= but actually received 13,703,000= which is 31% due to under performance of Other Transfers from Central Government at 1% while other sources performed at 100%. On expenditure side, Development and recurrent expenditure under performed at 30%.

Reasons for unspent balances on the bank account

The unspent balances wage of 13,674,000= relates to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, quarterly coordination facilitation for CBS activities done, UWEP groups monitored and reports submitted to relevant offices and motor cycle repaired and serviced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,200	80,110	114%	17,550	17,600	100%
Locally Raised Revenues	17,400	14,110	81%	4,350	0	0%
Urban Unconditional Grant (Non-Wage)	14,800	14,800	100%	3,700	3,700	100%
Urban Unconditional Grant (Wage)	38,000	51,200	135%	9,500	13,900	146%
Development Revenues	1,277	0	0%	319	0	0%
Urban Discretionary Development Equalization Grant	1,277	0	0%	319	0	0%
Total Revenues shares	71,477	80,110	112%	17,869	17,600	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	28,893	76%	9,500	5,790	61%
Non Wage	32,200	18,372	57%	8,050	3,690	46%
Development Expenditure						
Domestic Development	1,277	0	0%	319	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,477	47,265	66%	17,869	9,480	53%
C: Unspent Balances						
Recurrent Balances						
		32,845	41%			
Wage		22,307				
Non Wage		10,538				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,845	41%			

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 71,477,000= but actually received 80,110,000= which is 112%. For Q4, the department planned to receive 17,869,000= but actually received 17,600,000= which is 98% due to performance of Urban UCG-Wage and Urban UCG- Non Wage at 146% and 100% respectively, and Locally raised revenues at 0%. On expenditure side, Recurrent and development expenditure under performed at 53% according to plan

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

Reasons for unspent balances on the bank account

The unspent balance of 32,845,000= relates to wage of 22,307,000= due to over budgeting and Non wage of 10,538,000= relates to LR of where MoFPED did not give us cash limits.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, 1 TPC Meetings organized and attended, 1 PBS (Q3) report produced and submitted to MoFPED. Approved budget for FY 2020/2021 prepared and submitted to MoFPED, quarterly statistical abstract prepared, 9 sectors supported in planning, budgeting and reporting, 4 projects formulated and appraised, quarterly monitoring and evaluation of projects was conducted, adherence to DDEG guidelines monitored and five year development plan prepared .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,812	22,177	97%	5,703	4,268	75%
Locally Raised Revenues	5,740	5,105	89%	1,435	0	0%
Urban Unconditional Grant (Non-Wage)	3,480	3,480	100%	870	870	100%
Urban Unconditional Grant (Wage)	13,592	13,592	100%	3,398	3,398	100%
Development Revenues	3,500	3,500	100%	875	0	0%
Urban Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
Total Revenues shares	26,312	25,677	98%	6,578	4,268	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,592	11,688	86%	3,398	2,972	87%
Non Wage	9,220	5,585	61%	2,305	870	38%
Development Expenditure						
Domestic Development	3,500	3,500	100%	875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,312	20,773	79%	6,578	3,842	58%
C: Unspent Balances						
Recurrent Balances						
		4,904	22%			
Wage		1,904				
Non Wage		3,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,904	19%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 26,312,000= but actually received 25,677,000= which is 98% below the set target of 100%. For Q4, the department planned to receive 6,578,000= but actually received 4,268,000= which is 65% of the plan. Locally raised revenues performed at 0% while others sources performed at 100%. On expenditure side, Recurrent and development expenditure under performed at 58%.

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

Reasons for unspent balances on the bank account

The unspent balance of 4,904,000= relates to wage of 1,904,000= due to over budgeting and Non wage of 3,000,000= relates to LR of where MoFPED did not give us cash limits.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, quarterly audit report prepared and submitted,two special audits carried out,prepared annual audit workplan for FY 2020/21 and site visits on road works and construction of VIP latrines at Katungu and Kaburengye P/s in Ishaka division.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,408	7,715	82%	2,352	1,788	76%
Locally Raised Revenues	2,257	564	25%	564	0	0%
Sector Conditional Grant (Non-Wage)	7,151	7,151	100%	1,788	1,788	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	9,408	7,715	82%	2,352	1,788	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	9,408	7,713	82%	2,352	1,787	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,408	7,713	82%	2,352	1,787	76%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		0				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 9,408,000= but actually received 7,715,000= which is 82% below the set target of 100%. For Q4, the department planned to receive 2,352,000= but actually received 1,788,000= which is 76% due to under performance of locally raised revenues at 0% and SCG (NW) at 1,788,000= which is 100%. On expenditure side, recurrent expenditure under performed at 76%

Reasons for unspent balances on the bank account

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

The unspent balances of 2,000= relates to Non wage due to over budgeting.

Highlights of physical performance by end of the quarter

1 commercial status report prepared and submitted to relevant offices

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, Salary, pension and gratuity arrears paid,Pension for 12 months paid, 12 Coordination / management meetings convened, 4 National Days celebrated. Climate change, gender concerns and HIV/AIDS concerns mainstreamed in other programmes.	Staff salaries for 12 months paid, advertising and PR done, Pension for 12 months paid, gratuity paid and office stationery procured, Coordination meetings attended, Subscriptions and consultation services paid.		Staff salaries for 3 months paid, Salary, pension and gratuity arrears paid,Pension and gratuity for 3 months paid, 3 Coordination / management meetings convened, 4 National Days celebrated. Climate change, gender concerns and HIV/AIDS concerns mainstreamed in other programmes.	Staff salaries for 3 months paid, advertising and PR done, Pension for 3 months paid, gratuity paid and office stationery procured, Coordination meetings attended, Subscriptions and consultation services paid.
211101 General Staff Salaries	219,776	223,523	102 %		68,847
212105 Pension for Local Governments	316,695	287,217	91 %		72,125
212107 Gratuity for Local Governments	463,814	463,814	100 %		115,953
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %		1,000
221001 Advertising and Public Relations	1,046	1,046	100 %		0
221007 Books, Periodicals & Newspapers	1,500	422	28 %		2
221017 Subscriptions	5,000	1,250	25 %		0
225001 Consultancy Services- Short term	5,000	3,895	78 %		0
227001 Travel inland	15,431	14,861	96 %		1,863
282151 Fines and Penalties – to other govt units	5,000	1,250	25 %		158
321608 General Public Service Pension arrears (Budgeting)	510,802	347,597	68 %		23,609
321617 Salary Arrears (Budgeting)	23,684	14,871	63 %		0
Wage Rect:	219,776	223,523	102 %		68,847
Non Wage Rect:	1,351,970	1,137,224	84 %		214,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,571,747	1,360,747	87 %		283,559
Reasons for over/under performance:	Limited Funding.				
Output : 138102 Human Resource Management Services					

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

%age of LG establish posts filled	(99) 67% of LG established posts filled	(49) 49 of LG established posts filled.	(99)67% of LG established posts filled	(49)49 of LG established posts filled.
%age of staff appraised	(99) 100% of staff appraised	(100) 100% staff appraised	(100)100% of staff appraised	(100)100% 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	(100) 100% of staff salaries paid by 28th of every month.	(100)100% of staff salaries paid by 28th of every month	(100)100% of staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100) 100% of pensioners paid by the 28th of every month	(100) 100% of pensioners paid by 28th of every month.	(100)100% of pensioners paid by the 28th of every month	(100)100% of pensioners paid by 28th of every month.
Non Standard Outputs:	Performance Reports filed on HR files	Performance reports filled in HR files	Performance Reports filed on HR files	Performance reports filled in HR files
221009 Welfare and Entertainment	7,000	3,622	52 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,070	1,069	100 %	0
227001 Travel inland	4,321	3,960	92 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,321	7,582	67 %	1,720
Gou Dev:	1,070	1,069	100 %	0
External Financing:	0	0	0 %	0
Total:	12,391	8,651	70 %	1,720

Reasons for over/under performance: Inadequate wage

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) One capacity building session undertaken	() 2 capacity building session undertaken	()	()1 capacity building session undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Yes	() Not implemented	()	()Not implemented
Non Standard Outputs:	2 eligible staff for promotion sponsored for career development, 550 staff trained in financial management, 12 staff trained in project Planning and monitoring and newly recruited staff inducted	2 staff supported in career development	2 eligible staff for promotion sponsored for career development, 550 staff trained in financial management, 12 staff trained in project Planning and monitoring and newly recruited staff inducted	Not implemented
221002 Workshops and Seminars	5,540	5,538	100 %	1,588
282103 Scholarships and related costs	1,277	1,277	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,817	6,815	100 %	1,588
External Financing:	0	0	0 %	0
Total:	6,817	6,815	100 %	1,588

Reasons for over/under performance: Limited Funding.

Output : 138104 Supervision of Sub County programme implementation

N/A

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

Non Standard Outputs:		4 Quarterly meetings to share monitoring reports organized, 4 Quarterly monitoring reports prepared and submitted. Location; Ishaka, Nyakabirizi and Central divisions.	Four quarterly support supervision to divisions done.	1 Quarterly meeting to share monitoring report organized, 1 Quarterly monitoring report prepared and submitted. Location; Ishaka, Nyakabirizi and Central divisions.	one quarterly support supervision to divisions done.
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500

Reasons for over/under performance: limited Funding.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		12 monthly pay rolls maintained, staff salaries paid, Pay rolls and pay slips for all staff in 3 LLGs and 9 sectors printed on a monthly basis. Cartridge and toner for printer refilled.	12 monthly pay rolls maintained, Pay rolls and pay slips for headquarter and LLG staff printed for 12months.	3 monthly pay rolls maintained, staff salaries paid, Pay rolls and pay slips for all staff in 3 LLGs and 9 sectors printed on a monthly basis. Cartridge and toner for printer refilled.	3 monthly pay rolls maintained, Pay rolls and pay slips for headquarter and LLG staff printed for 3 months.
227001	Travel inland	3,810	3,810	100 %	954
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,810	3,810	100 %	954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,810	3,810	100 %	954

Reasons for over/under performance: Unstable IPPS system and unreliable electricity

Output : 138111 Records Management Services

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

%age of staff trained in Records Management	(50) Subject matter records for 550 employees updated and maintained at the Municipal head quarters - Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government. Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions.	() Not implemented	(100)Subject matter records for 550 employees updated and maintained at the Municipal head quarters	()Not implemented
Non Standard Outputs:	Custody of archives and staff files done, updating of reference numbers done	Subject files and personal files updated.	Custody of archives and staff files done, updating of reference numbers done	Subject files and personal files updated.
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Limited Funding.		
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1	0	0 %	0
Total:	1	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Administration : Wage Rect:</i>	219,776	223,523	102 %	68,847
<i>Non-Wage Reccurent:</i>	1,371,101	1,227,791	90 %	272,923
<i>GoU Dev:</i>	7,887	7,884	100 %	1,588
<i>Donor Dev:</i>	1	0	0 %	0
<i>Grand Total:</i>	1,598,765	1,459,199	91.3 %	343,358

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-28) 28/06/2019	() 30/07/2019		()28/6/2020	()N/A
Non Standard Outputs:	Radio talks shows held, Revenue supervision and monitoring done, Sensitization meetings of tax payers done, Support supervision done, payment of commissioning agents, quarterly financial statements and submitted to Ministry done, Mentoring of new staff done, Street lighting in all divisions done, office laptop purchased.	Staff salaries for 12 months, supervision and monitoring of divisions done.		Radio talks shows held, Revenue supervision and monitoring done, Sensitization meetings of tax payers done, Support supervision done, payment of commissioning agents, quarterly financial statements and submitted to Ministry done, Mentoring of new staff done, Street lighting in all divisions done, office laptop purchased.	Staff salaries for 3 months paid, supervision and monitoring of divisions done.
211101 General Staff Salaries	115,453	109,928	95 %		29,324
211103 Allowances (Incl. Casuals, Temporary)	4,812	4,812	100 %		477
221001 Advertising and Public Relations	4,550	4,550	100 %		0
221002 Workshops and Seminars	1,000	750	75 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		132
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
222001 Telecommunications	132	32	24 %		32
225001 Consultancy Services- Short term	15,000	7,176	48 %		0
227001 Travel inland	5,000	5,000	100 %		0
227004 Fuel, Lubricants and Oils	2,000	1,207	60 %		0
Wage Rect:	115,453	109,928	95 %		29,324
Non Wage Rect:	42,494	31,527	74 %		641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,947	141,455	90 %		29,966
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(111962000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(79653000) Collections were made in 3 divisions	(27990500)To be collected in Divisions of Central, Ishaka and Nyakabirizi	(317500)Collections were made in 3 divisions
Value of Hotel Tax Collected	(8400000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(3708500) Collections were made in 3 divisions	(2100000)To be collected in Divisions of Central, Ishaka and Nyakabirizi	(1100000)Collection s were made in 3 divisions
Value of Other Local Revenue Collections	(620400000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(378,340,168) Collections were made in 3 divisions	(155100000)To be collected in Divisions of Central, Ishaka and Nyakabirizi	(14369000)Collectio ns were made in 3 divisions
Non Standard Outputs:	Collection of local revenue Local revenue registers prepared Enforcemrnt of Local Revenue defaulters done Supervision of tenderers done	Collection of local revenue, Local revenue registers prepared, Enforcement of local revenue defaulters done.	Collection of local revenue Local revenue registers prepared Enforcemrnt of Local Revenue defaulters done Supervision of tenderers done	Collections were made in 3 divisions, Enforcement of local revenue defaulters done.
211103 Allowances (Incl. Casuals, Temporary)	8,445	4,294	51 %	475
225001 Consultancy Services- Short term	9,032	3,258	36 %	1,178
227001 Travel inland	6,000	3,180	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,477	10,732	46 %	1,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,477	10,732	46 %	1,653
Reasons for over/under performance:	limited funding			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) In the Municipal Council Hall	() 26/05/2020	(2020-05-29)In the Municipal Council Hall	(2020-05-26)26/05/2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29) In the Municipal Council Hall	() 23/03/2020	()	(2020-03-23)23/03/2020
Non Standard Outputs:	Budget desk sat	BFP prepared and submitted to MoFPED.		N/A
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	Limited Funding			

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
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Books of Accounts prepared Financial statements prepared and submitted Support supervision done in all divisions	Books of accounts prepared, 4support supervision visits to divisions done		Books of Accounts prepared Financial statements prepared and submitted Support supervision done in all divisions	Books of accounts prepared, support supervision visits to divisions done
211103 Allowances (Incl. Casuals, Temporary)	2,440	786	32 %		0
227001 Travel inland	3,880	3,880	100 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,320	4,666	74 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,320	4,666	74 %		970
Reasons for over/under performance:	Limited Funding				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Final accounts submitted by 31/08/2020	() Final accounts submitted by 30/08/2019	()	(2019-08-30)Final accounts submitted by 30/08/2019	
Non Standard Outputs:	Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done, Office furniture purchased.	Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done.		Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done, Office furniture purchased.	Monthly financial statements prepared, Quarterly financial statements prepared, submission of Accounts to Auditor General and Accountant General done
211103 Allowances (Incl. Casuals, Temporary)	5,180	5,180	100 %		1,295
227001 Travel inland	3,840	1,680	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,020	6,860	76 %		1,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,020	6,860	76 %		1,295
Reasons for over/under performance:	Limited funding.				
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Generator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users faciliatied to attend refresher training and support	Generator fuel for 12 months purchased, stationery purchased, IFMS Computers and printer serviced.	Generator fuel purchased Airtime Purchased Stationery purchased Servicing of printers, computers and other IFMS input done IFMS users faciliatied to attend refresher training and suppor	Generator fuel for 3 months purchased, stationery purchased, IFMS Computers and printer serviced.
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
222001 Telecommunications	500	500	100 %	132
227001 Travel inland	12,000	12,000	100 %	3,018
227004 Fuel, Lubricants and Oils	13,000	13,000	100 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,526
Reasons for over/under performance: Limited Funding.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.	N/A	Laptop computer for Principal Treasurer and Furniture for Finance Officer procured.	N/A
312203 Furniture & Fixtures	1,081	1,080	100 %	0
312213 ICT Equipment	3,500	3,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,581	4,580	100 %	0
External Financing:	0	0	0 %	0
Total:	4,581	4,580	100 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	115,453	109,928	95 %	29,324
Non-Wage Reccurent:	112,310	84,034	75 %	12,085
GoU Dev:	4,581	4,580	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	232,344	198,543	85.5 %	41,410

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 Administration Services					
N/A					
Non Standard Outputs:	Supervision and coordination of government programmes done, Monitoring and overseeing of government projects done, Radio talk shows done, Mobilization of communities for government programs done, Political and staff salaries and allowances paid. Donations provided by Mayor	Political Salaries for 12 months paid, quarterly facilitation paid		Supervision and coordination of government programmes done, Monitoring and overseeing of governemnt projects done, Radio talk shows done, Mobilization of communities for govermemnt programs done, Political and staff salaries and allowances paid.	Political salaries for 3 months paid ,Quarterly facilitation paid
211101 General Staff Salaries	52,114	48,706	93 %		17,764
221009 Welfare and Entertainment	2,000	500	25 %		0
222001 Telecommunications	1,000	250	25 %		134
227001 Travel inland	10,266	9,620	94 %		1,711
282101 Donations	2,000	500	25 %		0
Wage Rect:	52,114	48,706	93 %		17,764
Non Wage Rect:	15,266	10,870	71 %		1,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,380	59,575	88 %		19,609
Reasons for over/under performance:	limited funding				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 contract committee meetings held at the Municipal Hqrs.	5 contracts committee meetings held at the municipal Hqrs		3 contract committee meetings held at the Municipal Hqrs.	3 contracts committee meetings held at the municipal Hqrs
221002 Workshops and Seminars	5,212	4,967	95 %		1,058

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	4,967	95 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	4,967	95 %	1,058
Reasons for over/under performance: limited funding				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 12 MEC and 6 Council meetings held 12 MEC and 6 Council minutes prepared and filed.	() 5 council meetings	(2)3 MEC and 2 Council meetings held	()1 Council meeting
Non Standard Outputs:	Council policies programmes and projects implemented in 3 LLGs of Nyakabirizi, Ishaka and Central divisions 1 Annual budget approved at the Municipal Hqtrs Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC,UPE in the LLGs of Nyakabirizi, Ishaka and Central divisions	12 MEC meetings held, 5 council meeting held.	Council policies programmes and projects implemented in 3 LLGs of Nyakabirizi, Ishaka and Central divisions 1 Annual budget approved at the Municipal Hqtrs Develop and enact ordinances, to promote local revenue collection, maternal and child health OVC,UPE in the LLGs of Nyakabirizi, Ishaka and Central divisions	3 MEC meetings held, 1 council meeting held.
227001 Travel inland	28,423	14,514	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,423	14,514	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,423	14,514	51 %	0
Reasons for over/under performance: Limited funding, Covid 19 pandemic has affected service delivery.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Works, 6 Social services, 6 Finance and 6 business committee meetings held.	5 works, 5 social services, 5 Finance and 5 business committee meetings conducted.	2 Works, 2 Social services, 2 Finance and 2 business committee meetings held.	1 works, 1 social services, 1 Finance and 1 business committee meetings conducted.
227001 Travel inland	146,923	135,527	92 %	46,465

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,923	135,527	92 %	46,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,923	135,527	92 %	46,465
Reasons for over/under performance:		Limited funding.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>52,114</i>	<i>48,706</i>	<i>93 %</i>	<i>17,764</i>
<i>Non-Wage Reccurent:</i>	<i>195,824</i>	<i>165,877</i>	<i>85 %</i>	<i>49,368</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>247,938</i>	<i>214,583</i>	<i>86.5 %</i>	<i>67,132</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Non Standard Outputs:

<p>Agricultural advisory services provided, farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds, service providers along the value chain(input dealers, agro processors, traders manufacturers, exporters, marketers, private extension services provided, priority commodities promoted and commercialized along the value chain, basic agricultural statistics on acreage, numbers, production, productivity, value addition, and marketing along the value chain collected, analyzed and shared, farmer households and farmer organization at division level profiled and registered, farmers and farmer organizations trained in agribusiness, study visits, follow up visits on farmers, farmer organizations organized, model farms established, demonstration sites established, livestock, other domestic animals and poultry treated and vaccinated, agricultural technologies/inputs provided to farmers, farmers mobilized and trained, crop pests and disease controlled, livestock parasites and diseases controlled, quarantine enforced, meat inspection carried out.</p>	<p>staff salaries for twelve months, demonstration sites maintained, motorcycles repaired and serviced, livestock, other domestic animals and poultry treated and vaccinated, farmer visits made and trained, crop pests and disease controlled, livestock parasites and diseases controlled, quarantine enforced, meat inspection carried out.</p>	<p>model farms established, demonstration sites established, livestock, other domestic animals and poultry treated and vaccinated, agricultural technologies/inputs provided to farmers, farmers mobilized and trained, crop pests and disease controlled, livestock parasites and diseases controlled, quarantine enforced, meat inspection carried out.</p>	<p>staff salaries for three months, demonstration sites maintained, motorcycles repaired and serviced, livestock, other domestic animals and poultry treated and vaccinated, farmer visits made and trained, crop pests and disease controlled, livestock parasites and diseases controlled, quarantine enforced, meat inspection carried out.</p>
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211101 General Staff Salaries

48,825

36,576

75 %

5,976

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221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	958	96 %	546
221012 Small Office Equipment	1,000	1,000	100 %	600
227001 Travel inland	31,172	29,227	94 %	12,399
Wage Rect:	48,825	36,576	75 %	5,976
Non Wage Rect:	34,172	32,185	94 %	14,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,997	68,761	83 %	20,521

Reasons for over/under performance: Due to an outbreak of a pandemic virus disease, farmer mobilization was difficult

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	staff facilitation for 12 months paid	staff facilitation for four months for 2 staffs paid, meat inspection for three months	staff facilitation for 3 months paid	staff facilitation for one month for 2 staffs paid
227001 Travel inland	3,546	2,651	75 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,546	2,651	75 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,546	2,651	75 %	591

Reasons for over/under performance: Facilitation allowances is not enough

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Cattle, Goats, Sheep, Pigs and poultry vaccinated.	Cattle, Goats, Sheep, Pigs , Dogs and pet animals vaccinated.	Cattle, Goats, Sheep, Pigs and poultry vaccinated.	Cattle, Goats, Sheep, Pigs , Dogs and pet animals vaccinated.
227001 Travel inland	3,001	2,888	96 %	2,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	2,888	96 %	2,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	2,888	96 %	2,888

Reasons for over/under performance: There was delay in payments from the Ministry of finance

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		8 Inspection visits conducted, 4 surveillance visits conducted and 12 monitoring visits conducted.	Inspection and surveillance visits conducted	2 Inspection visits conducted, 1 surveillance visit conducted and 3 monitoring visits conducted.	Inspection and surveillance visits conducted
227001	Travel inland	2,400	320	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	320	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	320	13 %	0
Reasons for over/under performance:		limited funds			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Capacity needs assessment undertaken at the Municipal HQTR & divisions, Agricultural statistics inventory compiled.		Capacity needs assessment undertaken at the Municipal HQTR & divisions, Agricultural statistics inventory compiled.	
227001	Travel inland	2,000	936	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	936	47 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	936	47 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Completion and expansion of banana demonstration garden at Kashenyi done, Fencing of Ishaka slaughter slab done,	Expansion of kashenyi demonstration is being under way and fencing of Ishaka slaughter slab is done	Completion and expansion of banana demonstration garden at Kashenyi done, Fencing of Ishaka slaughter slab done.	Expansion of kashenyi demonstration is underway and fencing of Ishaka slaughter slab is done
312301	Cultivated Assets	19,285	6,435	33 %	6,435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,285	6,435	33 %	6,435
	External Financing:	0	0	0 %	0
	Total:	19,285	6,435	33 %	6,435
Reasons for over/under performance:		There was delay of payments from the Ministry of finance, which hindered delays in starting the works			

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<i>Total For Production and Marketing : Wage Rect:</i>	48,825	36,576	75 %	5,976
<i>Non-Wage Reccurent:</i>	45,120	38,980	86 %	18,024
<i>GoU Dev:</i>	19,285	6,435	33 %	6,435
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	113,230	81,991	72.4 %	30,435

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarame workers for 12 months paid.	Water bills paid, follow up visit on the distribution of medicines done, supervision of PHC activities done and Kabagarame workers paid for 7 months		Water bills paid, cleaning materials, uniforms and protective gears procured. Allowances for Kabagarame workers for 12 months paid.	Water bills paid, follow up visit on the distribution of medicines done,supervision of PHC activities done.
223006 Water	4,000	1,900	47 %		1,113
224005 Uniforms, Beddings and Protective Gear	5,000	1,420	28 %		0
227001 Travel inland	9,960	6,010	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,960	9,330	49 %		1,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,960	9,330	49 %		1,113
Reasons for over/under performance:	Limited Funding.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(44) 4 Quarterly trainings conducted. 4 training reports prepared.	() 44 workers trained		(44)1 Quarterly training conducted. 1 training report prepared.	()Not Implemented
No of trained health related training sessions held.	(4) 4 Quarterly health related trainings conducted.	() Two health related training conducted.		(1)1 Quarterly health related training conducted.	()One health related training conducted.
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	43,919	43,919	100 %		10,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,919	43,919	100 %		10,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,919	43,919	100 %		10,980
Reasons for over/under performance:	The COVID_19 lockdown pandemic				
Capital Purchases					
Output : 088172 Administrative Capital					

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N/A					
Non Standard Outputs:		Electricity connection to staff quarters done at Nyamiko HCII Purchase of ward equipment at Nyamiki HC II done. Theater equipment procured and supplied to Bushenyi HC IV		Electricity connection to staff quarters done at Nyamiko HCII Purchase of ward equipment at Nyamiki HC II done. Theater equipment procured and supplied to Bushenyi HC IV	Water and electricity connected to Nyamiko HC III, theatre equipment procured and supplied to Bushenyi Health centre IV.
312202	Machinery and Equipment	39,421	39,420	100 %	39,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	39,421	39,420	100 %	39,420
	External Financing:	0	0	0 %	0
	Total:	39,421	39,420	100 %	39,420
Reasons for over/under performance:		limited funding.			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		PHC salaries paid, 12 supervision visits done to Lower health units, 16 immunization outreaches done, 16 schools visited on health program, 4 HUMC meeting held.	PHC salaries for 12 months paid, support supervision to health facilities done, medical bills for staff paid.	PHC salaries for 3 months paid, 3 supervision visits done to Lower health units, 4 immunization outreaches done, 4 schools visited on health program, 1 HUMC meeting held.	PHC salaries for 3 months paid, support supervision to health facilities done, medical bills for staff paid.
211101	General Staff Salaries	525,037	541,240	103 %	144,627
223001	Property Expenses	30,000	13,281	44 %	5,834
227001	Travel inland	16,872	14,325	85 %	2,792
273101	Medical expenses (To general Public)	3,000	1,804	60 %	0
	Wage Rect:	525,037	541,240	103 %	144,627
	Non Wage Rect:	49,872	29,410	59 %	8,626
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	574,909	570,650	99 %	153,253
Reasons for over/under performance:		Inadequate funding.			
Total For Health : Wage Rect:		525,037	541,240	103 %	144,627
Non-Wage Reccurent:		112,751	82,659	73 %	20,719
GoU Dev:		39,421	39,420	100 %	39,420
Donor Dev:		0	0	0 %	0
Grand Total:		677,209	663,319	97.9 %	204,766

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:	Primary staff salaries for 12 months paid. PLE coordinated	Staff salaries for 12 months paid		Primary staff salaries for 3 months paid.	Staff salaries for 3 months paid
211101 General Staff Salaries	1,636,098	1,723,974	105 %		441,262
227001 Travel inland	6,000	5,207	87 %		0
Wage Rect:	1,636,098	1,723,974	105 %		441,262
Non Wage Rect:	6,000	5,207	87 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,642,098	1,729,181	105 %		441,262
Reasons for over/under performance: There was timely release of funds by MoFPED.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(270) 270 teachers paid salaries for 12 months.	(247) 247 teachers	()		(247)247 teachers
No. of qualified primary teachers	(270) 270 qualified teachers in 24 primary schools.	(247) 247 teachers	()		(247)247 teachers
Non Standard Outputs:	Co-curricular activities facilitated	PLE monitored		UPE funds paid to 24 primary schools	Not Implemented
263367 Sector Conditional Grant (Non-Wage)	134,477	134,477	100 %		44,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,477	134,477	100 %		44,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,477	134,477	100 %		44,826
Reasons for over/under performance: Effects of Covid-19 pandemic lockdown.					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 5 stance pit latrine constructed at Katungu P/S and Kaburengye P/S	() 10 stance pit latrine constructed at Katungu P/S and Kaburengye P/S		()5 stance pit latrine constructed at Katungu P/S and Kaburengye P/S	()10 stance pit latrine constructed at Katungu P/S and Kaburengye P/S
No. of latrine stances rehabilitated	(0) N/A	() N/A		()N/A	()N/A
Non Standard Outputs:		N/A			N/A

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312101 Non-Residential Buildings	70,304	70,303	100 %	70,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,304	70,303	100 %	70,303
External Financing:	0	0	0 %	0
Total:	70,304	70,303	100 %	70,303

Reasons for over/under performance: Timely release of funds by MoFPED led to completion of projects in time.

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

N/A				
Non Standard Outputs:	Secondary staff salaries paid	Secondary staff salaries for 12 months paid	Secondary staff salaries for 3 months paid	Secondary staff salaries for 3 months paid
211101 General Staff Salaries	2,081,271	2,061,596	99 %	506,550
Wage Rect:	2,081,271	2,061,596	99 %	506,550
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,081,271	2,061,596	99 %	506,550

Reasons for over/under performance: Timely release of funds by MoFPED.

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

No. of students enrolled in USE	(1864) 1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.	()	(1864)1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.	()
No. of teaching and non teaching staff paid	(263) 263 staff paid.	() 263 staff paid	(263)263 staff paid.	()263 staff paid
No. of students passing O level	(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	()	()	()
Non Standard Outputs:	Double cabin tyres procured	Not implemented	Double cabin tyres procured	Not implemented
263367 Sector Conditional Grant (Non-Wage)	213,966	213,966	100 %	71,322

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	213,966	213,966	100 %	71,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,966	213,966	100 %	71,322

Reasons for over/under performance: Limited Funding.

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

No. Of tertiary education Instructors paid salaries	(56) Bushenyi PTC	(39) 39 tutors paid	(56)Bushenyi PTC	(39)39 tutors paid
No. of students in tertiary education	(500) Bushenyi PTC	(450) 450	(500)Bushenyi PTC	(450)
Non Standard Outputs:	N/A			N/A
211101 General Staff Salaries	494,166	476,560	96 %	114,541

Wage Rect:	494,166	476,560	96 %	114,541
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494,166	476,560	96 %	114,541

Reasons for over/under performance: The Covid-19 pandemic lock down.

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

N/A				
Non Standard Outputs:	Sector conditional grant (non wage) released		Sector conditional grant (non wage) released	
263367 Sector Conditional Grant (Non-Wage)	434,652	434,652	100 %	144,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,652	434,652	100 %	144,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,652	434,652	100 %	144,884

Reasons for over/under performance:

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:	Primary exams procured and supplied to 24 primary schools			
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	552

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227001 Travel inland	20,708	20,050	97 %	7,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,708	21,300	83 %	8,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,708	21,300	83 %	8,523
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	staff salaries for 12 months paid. Monitoring and inspection reports prepared.	Staff salaries for 12 months paid, monitoring and inspection reports prepared and servicing and fueling departmental vehicle.	staff salaries for 3 months paid. Monitoring and inspection reports prepared.	Staff salaries for 3 months paid, servicing and fueling departmental vehicle.
211101 General Staff Salaries	43,342	40,831	94 %	9,185
227001 Travel inland	9,046	7,295	81 %	1,511
Wage Rect:	43,342	40,831	94 %	9,185
Non Wage Rect:	9,046	7,295	81 %	1,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,388	48,125	92 %	10,696
Reasons for over/under performance: Covid -19 lock down hindered service delivery.				
Total For Education : Wage Rect:	4,254,876	4,302,960	101 %	1,071,539
Non-Wage Recurrent:	823,849	816,896	99 %	271,066
GoU Dev:	70,304	70,303	100 %	70,303
Donor Dev:	0	0	0 %	0
Grand Total:	5,149,029	5,190,160	100.8 %	1,412,908

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:	Staff salaries for 12 months paid, Monthly facilitation of staff paid. Electricity bills for 12 months paid 1 Printer procured.	Staff salaries for 12 months paid, staff facilitation paid		Staff salaries for 3 months paid, Staff facilitation for 3 months paid.	Staff salaries for 3 months paid, staff facilitation paid
211101 General Staff Salaries	76,453	76,256	100 %		13,026
221007 Books, Periodicals & Newspapers	251	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
223005 Electricity	7,000	4,150	59 %		0
227001 Travel inland	11,076	9,028	82 %		1,970
Wage Rect:	76,453	76,256	100 %		13,026
Non Wage Rect:	22,327	13,178	59 %		1,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,780	89,434	91 %		14,995
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() N/A	()		()	()
Non Standard Outputs:	Monthly Supervision of road works done, 4 quarterly Monitoring and Evaluation visits done and District road committee operations facilitated.	Not implemented		Monthly Supervision of road works done, 1 quarterly Monitoring and Evaluation visit done and quarterly District road committee operations facilitated.	Not implemented
263101 LG Conditional grants (Current)	52,820	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,820	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,820	0	0 %		0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited Funding.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	() Police-Kyeitembe Vocational - Ihaara2Lines600mm ,Kyeitembe T/C- kyeitembe Tech,school 1Line 600mm, Rwibango-Katungu1Lines600mm,St Kagwa-Nyabicerere-Katarimwa Swamp2 -Nyamiko C.O.U (Gravelling)1Lines600mm,Nyamiko-Rwenjeru Trading Centre2Lines600mm ,Nyakabirizi-Kacuncu (Gravelling)2Lines600mm,Katungu Nyaruzinga 1 line 600mm Butenga-Mulindwa-Nyamiko Cou, 1 line 600mm Kaburengye-Busy bee, 2lines 600mm Pentecostal-Odo-Engarama T/C, 1line600mm Rwatukwire-Rusiso-Rwasomoki	() Emergency culverts installed on Nyakatugunda road (1 line of 900mm), Nyakahiita - Rwemiswa road (1 line of 900mm).		()	()Emergency culverts installed on Nyakatugunda road (1 line of 900mm), Nyakahiita - Rwemiswa road (1 line of 900mm).
Non Standard Outputs:	N/A	Not implemented		Butengenta-Mulindwa-Nyamiko COU(1 line 900mm),Kaburengye-Busy Bee(1 line 900mm),Pentacostal-Odo-Engarama T/C (2 lines 600mm),Rwatukwire-rusiso-Rwasomoki (1 line 600mm)	Not implemented
263104 Transfers to other govt. units (Current)	64,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,600	0	0 %		0
Reasons for over/under performance: URF did not release quarter four funds.					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(78) 78 km routine manual maintenance of roads	() Road gangs maintained roads	()Nvigi-Nyamiko C.O.U (Gravelling)1.7km,Nyamiko-Rwenjeru Trading Centre3km,Nyakabirizi Division off Market0.7km,Nyakabirizi Kacuncu (Gravelling)3km,Rwemirokora-Kicwamba1.5km, omuruhita-Kyabumbaire1.5km, Tankhill, Ankole Resort-Bakyengana0.8km,Kibaare-Bwera Boarder1.6km,Kaburengye-Buhura-Busy Bee-Bwegiragye Road2.06km,Bassaja - Rwemirokora1.5km,	()Not Implemented
Length in Km of District roads periodically maintained	(55) 55 Km of road periodically maintained	() Road gangs maintained roads	()Kanyamaboon Kabwegyere1km,Rwengkuba kamahanga Bakezirika0.6km,Kyandango T/C Ntaaza III1.5km,katakondwa Bariira kyandango1km,Nyakabirizi market rufura0.4km,Rwenjeru akasussano1.1km,katungu nyaruzinga2.5km,	()Not Implemented
Non Standard Outputs:	Drainage channels constructed and maintained. Emergence repairs on roads done, equipment for road gangs procured.	Walkway 220m length x 1.5mwidth and Drainage 240m length maintained on state lodge road, emergency repairs were made on Kabagaramedumping site and installation of 2 line of culverts of 900mm on Bashasha-Omukihangire road.	Drainage channels constructed and maintained. Emergence repairs on roads done, equipment for road gangs procured.	Not Implemented
263101 LG Conditional grants (Current)	689,329	505,510	73 %	254,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	689,329	505,510	73 %	254,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	689,329	505,510	73 %	254,737
Reasons for over/under performance: URF did not release quarter four funds				
Programme : 0482 District Engineering Services				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	1 Jeifang lorry, 1 Taata lorry, 1 Motor grader, 1 tipper lorry-FAW, 1 gabbage truck, 1 double cabin pick up, 1 pedestrian roller, 1 Bitumen boiler and speeder, 1 motor cycle and 1 tractor maintained.	2 trucks and grader were maintained, 1 caterpillar grader and tipper maintained		1 Jeifang lorry, 1 Taata lorry, 1 Motor grader, 1 tipper lorry-FAW, 1 gabbage truck, 1 double cabin pick up, 1 pedestrian roller, 1 Bitumen boiler and speeder, 1 motor cycle and 1 tractor maintained.	1 pick up ,tata tipper ,grader and faw tipper maintained
228002 Maintenance - Vehicles	110,000	115,086	105 %		4,007
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	115,086	105 %		4,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,000	115,086	105 %		4,007
Reasons for over/under performance: URF did not release quarter four funds					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	2 water tanks of 10,000 litre capacity each procured and installed at municipal council headquarters. Toilet space renovated into offices.	Two water tanks of 10000 litre capacity each were procured and installed at Municipal council office		2 water tanks of 10,000 litre capacity each procured and installed at municipal council headquarters. Toilet space renovated into offices.	N/A
312104 Other Structures	18,500	16,940	92 %		3,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,065	0 %		3,065
Gou Dev:	18,500	13,875	75 %		0
External Financing:	0	0	0 %		0
Total:	18,500	16,940	92 %		3,065
Reasons for over/under performance:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					

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No of streetlights installed	(12) Streetlights installed in Ishaka	() Not yet implemented	()Streetlights installed in Ishaka	()Not implemented
Non Standard Outputs:	Solar lighting system procured and installed in Ishaka town.	Not yet implemented	Solar lighting system procured and installed in Ishaka town.	Not yet implemented
312104 Other Structures	22,121	6,545	30 %	6,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,545	0 %	6,545
Gou Dev:	22,121	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,121	6,545	30 %	6,545
Reasons for over/under performance:	Limited local revenue.			
Output : 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities				
N/A				
Non Standard Outputs:	Garbage truck maintained.	Not implemented	Garbage truck maintained.	Not implemented
312202 Machinery and Equipment	9,512	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,512	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,512	0	0 %	0
Reasons for over/under performance:	Limited Funding.			
Total For Roads and Engineering : Wage Rect:	76,453	76,256	100 %	13,026
Non-Wage Reccurent:	939,076	643,383	69 %	270,323
GoU Dev:	50,134	13,875	28 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,065,663	733,514	68.8 %	283,348

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Monthly wages paid at the Municipal H/Qs for the financial year 2019-2020. 1 Annual work-plan and 4 quarterly reports prepared at District H/Qs. Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Nyakabirizi, Ishaka and Central divisions	Staff salaries for 12 months paid, 56 development plans approved, inspection of buildings done.		Staff salaries for 3 months paid , 1 quarterly report prepared at District H/Qs, Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Nyakabirizi, Ishaka and Central divisions	Staff salaries for 3 months paid, 31 development plans approved, inspection of buildings done.
211101 General Staff Salaries	28,000	27,600	99 %		6,900
227001 Travel inland	6,000	3,360	56 %		870
Wage Rect:	28,000	27,600	99 %		6,900
Non Wage Rect:	6,000	3,360	56 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	30,960	91 %		7,770
Reasons for over/under performance:	Limited Funding.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	() 1 wetland compliance monitoring and surveillance visit done		()1 monitoring and compliance surveys undertaken	()1 wetland compliance monitoring and surveillance visit done
Non Standard Outputs:	8 Monitoring and evaluation visits of 3 divisions on encroachment on fragile ecosystems to control abuse held.	2 quarterly monitoring and site visits for development control conducted		2 Monitoring and evaluation visits of 3 divisions on encroachment on fragile ecosystems to control abuse held.	Not implemented
227001 Travel inland	2,000	1,878	94 %		1,466

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,878	94 %	1,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,878	94 %	1,466
Reasons for over/under performance: Limited funding				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Four land disputes settled.	() Not implemented	()One land dispute settled.	()Not implemented
Non Standard Outputs:	Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquired	1 Land title processing for Bushenyi market, 17 land title applications considered.Land opening of boundaries done at Ishaka Industrial area	Land titles of Bushenyi Market, Kashenyi, Ishaka Market, Nyakabirizi market and Kabagrame acquired	1 Land title processing for Bushenyi market, 17 land title applications considered.
225001 Consultancy Services- Short term	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance: Limited funding				
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Developments in divisions and trading centers inspected, enforce Physical Planning regulations against abuse, 60 building plans approved, 4 Sensitization meetings in Physical planning held and 4 Municipal physical planning committee meetings held.	Not implemented	Developments in divisions and trading centers inspected, enforce Physical Planning regulations against abuse, 15 building plans approved, 1 Sensitization meeting in Physical planning held and 1 Municipal physical planning committee meeting held.	Not implemented
227001 Travel inland	1,220	305	25 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,220	305	25 %	55
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,220	305	25 %	55
Reasons for over/under performance: Limited funding				
Total For Natural Resources : Wage Rect:	28,000	27,600	99 %	6,900

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<i>Non-Wage Reccurent:</i>	<i>14,220</i>	<i>6,793</i>	<i>48 %</i>	<i>2,391</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>42,220</i>	<i>34,393</i>	<i>81.5 %</i>	<i>9,291</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:	2 trainings on YLP conducted. 4 monitoring visits conducted. 15 youths and supported.	UWEP projects monitored		1 monitoring visit conducted. 3 youths trained and supported.	UWEP projects monitored.
227001 Travel inland	10,590	3,476	33 %		300
282101 Donations	112,558	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,147	3,476	3 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,147	3,476	3 %		300
Reasons for over/under performance:	Limited funding.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) 60 FAL learners trained. Training reports prepared and filed.	() 43 FAL instructors have been trained		(15)15 FAL learners trained. Training reports prepared and filed.	()11 FAL instructors have been trained
Non Standard Outputs:	2 Monitoring visits conducted. Instruction materials provided.	4 monitoring visits conducted			2 monitoring visits conducted
227001 Travel inland	1,708	1,708	100 %		1,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,708	1,708	100 %		1,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,708	1,708	100 %		1,048
Reasons for over/under performance:	Limited Funding.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	2 HIV/AIDS sensitization meetings conducted, 4 environmental protection meetings conducted. 1 printer procured.	1 environmental protection meeting conducted.		1 environmental protection meeting conducted.	1 environmental protection meeting conducted.

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221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Limited Funding.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(13) 13 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	() 12 cases handled	(3)3 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	()8 cases handled
Non Standard Outputs:	4Youth council meetings organized	4 youth council meetings organised	1 Youth council meeting organized	2 youth council meetings organised
227001 Travel inland	1,060	1,060	100 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,060	1,060	100 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060	1,060	100 %	735
Reasons for over/under performance: Limited Funding.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth councils supported.	() 4 youth council meetings conducted	(1)1 youth council conducted	()2 youth council meetings conducted
Non Standard Outputs:	N/A	Motor cycle repaired and serviced.		Motor cycle repaired and serviced.
227001 Travel inland	1,390	1,390	100 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,390	1,390	100 %	349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,390	1,390	100 %	349
Reasons for over/under performance: Limited Funding.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 people assisted.	() Not implemented	()	()Not implemented
Non Standard Outputs:	2 PWDs groups supported,4 PWDs council meetings organized	2PWDs group supported, 1 disability council conducted and 1 monitoring visit done	1 PWDs council meeting organized	1PWDs group supported,
227001 Travel inland	3,501	3,501	100 %	962

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,501	3,501	100 %	962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,501	3,501	100 %	962
Reasons for over/under performance: Limited Funding.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months, monthly staff facilitation paid, Monthly coordination of CBS activities.	Staff salaries for 12 months paid, 4 quarterly coordination of CBS activities done.	Staff salaries paid for 3 months, monthly staff facilitation paid, Monthly coordination of CBS activities.	Staff salaries paid for 3 months, monthly staff facilitation paid, Monthly coordination of CBS activities carried out.
211101 General Staff Salaries	40,748	27,074	66 %	7,581
227001 Travel inland	6,370	6,377	100 %	2,071
Wage Rect:	40,748	27,074	66 %	7,581
Non Wage Rect:	6,370	6,377	100 %	2,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,118	33,451	71 %	9,652
Reasons for over/under performance: Limited Funding.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,748</i>	<i>27,074</i>	<i>66 %</i>	<i>7,581</i>
<i>Non-Wage Reccurent:</i>	<i>138,176</i>	<i>17,762</i>	<i>13 %</i>	<i>5,715</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>178,924</i>	<i>44,836</i>	<i>25.1 %</i>	<i>13,295</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 TPC meetings organized and attended, Progress quarterly PBS reports produced and submitted to MOFPED, 1 draft and final performance contract Form B produced and submitted to MOFPED, Budget conference held, Mentoring of Divisions done, Internal assessments done. 6 consultative visits with MDAs undertaken.	9 TPC meetings organised and attended ,Q1,Q2 and Q3 PBS reports prepared and submitted ,BFP, Draft budget ,and approved budget for FY 2020/2021 prepared and submitted to MoFPED, Staff salaries for 12 months paid.		3 TPC meetings organized and attended, 1quarterly PBS report produced and submitted to MOFPED, 1 final performance contract Form B produced and submitted to MOFPED, Budget conference held, Mentoring of Divisions done, Internal assessments done. 1 consultative visit with MDAs undertaken.	1 quarterly PBS report produced and submitted to MOFPED, 1 final performance contract form B produced and submitted to MOFPED,support supervision to Division carried out.Staff salaries for 3 months paid.
211101 General Staff Salaries	38,000	28,893	76 %		5,790
227001 Travel inland	12,000	10,411	87 %		2,190
Wage Rect:	38,000	28,893	76 %		5,790
Non Wage Rect:	12,000	10,411	87 %		2,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	39,304	79 %		7,980
Reasons for over/under performance:	Inadequate funding				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1 annual statistical abstract and 4 quarterly statistical abstracts prepared and submitted to UBOS done. Municipal Council strategic plan for statistics prepared.	Annual and Quarterly statistical abstract prepared and Municipal strategic plan for statistics prepared and submitted to UBOS		Annual and Quarterly statistical abstract prepared and submitted.	Annual statistical abstract prepared
227001 Travel inland	2,000	500	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: Limited funding				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	20 Projects formulated and appraised to confirm their Relevance and feasibility in Nyakabirizi, Ishaka and Central divisions.	Five projects formulated and appraised	5 Projects formulated and appraised to confirm their Relevance and feasibility in Nyakabirizi, Ishaka and Central divisions.	Not implemented
227001 Travel inland	2,163	1,041	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,163	1,041	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,163	1,041	48 %	0
Reasons for over/under performance: Inadequate funding.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Staff from 9 Sectors supported in Planning, budgeting and reporting. Staff from 3 LLGs supported in Planning, budgeting and reporting. Location: Municipal H/Q, Nyakabirizi, Central and Ishaka Divisions. Municipal 5-year development plan 2020/2021-2024/2025 compiled.	Five year Development plan 2020/2021-2024/2025 complied. Projects for the 5-year development Plan 2020/2021-2024/2025 compiled and submitted to council for approval. 9 sectors supported in Planning, budgeting and reporting	Staff from 9 Sectors supported in Planning, budgeting and reporting. Staff from 3 LLGs supported in Planning, budgeting and reporting. Location: Municipal H/Q, Nyakabirizi, Central and Ishaka Divisions.	Five year Development plan 2020/2021-2024/2025 complied.
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: Inadequate funding and limited participation by some heads of departments				

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
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet Subscription paid for 12 Months, 2 Planning Unit Computers repaired/ serviced and their accessories procured namely Toner.	Two Planning Unit computers serviced, Data procured		Internet Subscription paid for 3 Months, 2 Planning Unit Computers repaired/ serviced and their accessories procured namely Toner.	Two Planning Unit computers serviced, Data procured
Non Standard Outputs:	Monthly data for router for Planning Unit procured.				
221008 Computer supplies and Information Technology (IT)	5,000	1,250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Performance of the 5 Year MDP and Annual Budget reviewed Bi Annually at Municipal H/Q and reports produced and submitted. 4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Bushenyi-Ishaka Municipal Council. Annual and Quarterly Performance Assessment of 9 Sectors and 3 LLGs conducted using DDEG funds and reports prepared and submitted. Location of outputs: Kampala, Municipal H/Q, Ishaka, Nyakabirizi and Central divisions.			Performance of the 5 Year MDP and Annual Budget reviewed Bi Annually at Municipal H/Q and reports produced and submitted. 1 Planning meeting for preparation of Plans, Budgets and reports organised and conducted in Bushenyi-Ishaka Municipal Council. Annual and Quarterly Performance Assessment of 9 Sectors and 3 LLGs conducted using DDEG funds and reports prepared and submitted. Location of outputs: Kampala, Municipal H/Q, Ishaka, Nyakabirizi and Central divisions.	

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227001 Travel inland	3,002	2,670	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,002	2,670	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,002	2,670	89 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1. Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Q, Nyakabirizi, Ishaka and Central divisions.	Four Multi Sectoral Monitoring visits conducted. Adherence to DDEG guidelines monitored	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 20 Projects & 5 Programmes. Quarterly Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Q, Nyakabirizi, Ishaka and Central divisions.	One multisectoral monitoring visit done
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
227001 Travel inland	7,312	10,535	144 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,035	10,535	175 %	1,500
Gou Dev:	1,277	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,312	10,535	144 %	1,500
Reasons for over/under performance: limited funding				
Total For Planning : Wage Rect:	38,000	28,893	76 %	5,790
Non-Wage Recurrent:	32,200	27,407	85 %	3,690
GoU Dev:	1,277	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,477	56,300	78.8 %	9,480

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, 4 quarterly audit reports prepared and submitted, 24 primary schools, 6 secondary schools and 1 tertiary institution audited, 3 divisions audited and 4 health centres audited. Special investigation and value for money audits conducted.	Staff salaries for 12 months paid, 4 quarterly audit reports prepared and submitted, Value for money audit conducted at Ruharo P/S, Nyakatooma II P/S and Ruyonza P/S, Two special audits carried out, prepared the annual work plan for Audit department for FY 2020/21, site visits on road works and construction of VIP latrines at Katungu and Kaburengye P/s in Ishaka division		Staff salaries for 3 months paid, 1 quarterly audit report prepared and submitted, 24 primary schools, 6 secondary schools and 1 tertiary institution audited, 3 divisions audited and 4 health centres audited. Special investigation and value for money audits conducted.	Staff salaries for 3 months paid, quarterly audit report prepared and submitted, Two special audits carried out, prepared the annual work plan for Audit department for FY 2020/21, site visits on road works and construction of VIP latrines at Katungu and Kaburengye P/s in Ishaka division
211101 General Staff Salaries	13,592	11,688	86 %		2,972
227001 Travel inland	5,480	3,980	73 %		870
Wage Rect:	13,592	11,688	86 %		2,972
Non Wage Rect:	5,480	3,980	73 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,072	15,668	82 %		3,842
Reasons for over/under performance: Limited Funding.					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 monitoring and evaluation visits conducted.	7 monitoring and evaluation visits conducted		1 monitoring and evaluation visit conducted.	2 monitoring and evaluation visits conducted
227001 Travel inland	3,740	1,605	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,740	1,605	43 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,740	1,605	43 %		0
Reasons for over/under performance: Limited Funding.					

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	1 Laptop computer procured.	1 Laptop computer procured.			N/A
312213 ICT Equipment	3,500	3,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	3,500	100 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		0
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,592</i>	<i>11,688</i>	<i>86 %</i>		<i>2,972</i>
<i>Non-Wage Reccurent:</i>	<i>9,220</i>	<i>5,585</i>	<i>61 %</i>		<i>870</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>3,500</i>	<i>100 %</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>26,312</i>	<i>20,773</i>	<i>78.9 %</i>		<i>3,842</i>

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness shows on radios	() Not implemented		()1 awareness show on radios	()Not implemented
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4sensitization meetings	() 3 sensitization meetings		()1 sensitization meeting	()Not implemented
No of businesses inspected for compliance to the law	(1200) 1200 businesses inspected for compliance to the law	() 700 businesses		()300 businesses inspected for compliance to the law	()Not implemented
No of businesses issued with trade licenses	(1200) 1200 trade licenses issued	() 900 trade licenses issued		()200 trade licenses issued	()Not implemented
Non Standard Outputs:	4 monitoring visits conducted, 4 monitoring reports prepared and submitted, 4 commercial status reports prepared and submitted, 4 projects appraised.	2 commercial status report prepared and submitted to relevant offices		1 monitoring visit conducted ,1 monitoring report prepared and submitted, 1 commercial status report prepared and submitted, 1 project appraised.	1 commercial status report prepared and submitted to relevant offices
227001 Travel inland	7,151	7,149	100 %		1,787
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,151	7,149	100 %		1,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,151	7,149	100 %		1,787
Reasons for over/under performance: Limited Funding and covid -19 pandemic lock down affected service delivery.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 shows	() Not implemented		()	()Not implemented
No of businesses assisted in business registration process	(40) 40 businesses assisted in registration	() Not implemented		()10 businesses assisted in registration	()Not implemented
No. of enterprises linked to UNBS for product quality and standards	(20) 20 enterprises	() Not implemented		()5 enterprises	()Not implemented
Non Standard Outputs:	4 stake holders meetings held, Data collected and compiled.	Not implemented		1 stakeholders meeting held, Data collected and compiled.	Not implemented
227001 Travel inland	2,257	564	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,257	564	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,257	564	25 %	0
Reasons for over/under performance: N/A				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>9,408</i>	<i>7,713</i>	<i>82 %</i>	<i>1,787</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>9,408</i>	<i>7,713</i>	<i>82.0 %</i>	<i>1,787</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				142,394	464,725
Sector : Agriculture				19,285	6,435
<i>Programme : District Production Services</i>				19,285	6,435
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				19,285	6,435
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Town Ward Ishaka abattoir	Sector Development Grant		9,285	0
Cultivated Assets - Plantation-424	Kashenyi Kashenyi HC II public land	Sector Development - Grant		10,000	6,435
Sector : Works and Transport				22,121	0
<i>Programme : Municipal Services</i>				22,121	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				22,121	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Town Ward CBusiness Area	Locally Raised Revenues		22,121	0
Sector : Education				100,988	458,290
<i>Programme : Pre-Primary and Primary Education</i>				100,988	458,290
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	427,570
Item : 211101 General Staff Salaries					
-	Ward III Basajjabalaba P/S	Sector Conditional Grant (Wage)	,,,,,,	0	427,570
-	Buramba Buramba P/S	Sector Conditional Grant (Wage)	,,,,,,	0	427,570
-	Ward IV Bwegiragye P/S	Sector Conditional Grant (Wage)	,,,,,,	0	427,570
-	Ward IV Ishaka Adventist P/S	Sector Conditional Grant (Wage)	,,,,,,	0	427,570
-	Ward IV Kaburengye P/S	Sector Conditional Grant (Wage)	,,,,,,	0	427,570
-	Ward III Kanyamabona P/S	Sector Conditional Grant (Wage)	,,,,,,	0	427,570
-	Kashenyi Kashenyi Model P/S	Sector Conditional Grant (Wage)	,,,,,,	0	427,570

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-	Ward III Katungu P/S	Sector Conditional Grant (Wage)	0	427,570
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,684	30,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Basajjabalaba p/s	Ward III	Sector Conditional Grant (Non-Wage)	3,858	3,858
Buramba P/s	Buramba	Sector Conditional Grant (Non-Wage)	4,578	4,614
Bwegiragye	Ward IV	Sector Conditional Grant (Non-Wage)	2,202	2,202
Ishaka Hospital	Ward IV	Sector Conditional Grant (Non-Wage)	4,674	4,674
Kaburengye	Ward IV	Sector Conditional Grant (Non-Wage)	3,222	3,222
Kashenyi	Kashenyi	Sector Conditional Grant (Non-Wage)	2,946	2,946
Katungu	Ward III	Sector Conditional Grant (Non-Wage)	5,070	5,070
Ward III - Kanyamabona	Ward III	Sector Conditional Grant (Non-Wage)	4,134	4,134
Capital Purchases				
Output : Latrine construction and rehabilitation			70,304	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ward IV Kaburengye Primary School	Sector Development , Grant	37,952	0
Building Construction - Latrines-237	Ward III Katungu Primary School	Sector Development , Grant	32,352	0
LCIII : Central Division			953,350	572,647
Sector : Works and Transport			834,761	12,500
Programme : District, Urban and Community Access Roads			806,749	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			52,820	0
Item : 263101 LG Conditional grants (Current)				
Bushenyi-Ishaka MC	Central Ward Headquarters	Other Transfers from Central Government	52,820	0
Output : Bottle necks Clearance on Community Access Roads			64,600	0
Item : 263104 Transfers to other govt. units (Current)				
Bushenyi-Ishaka MC	Bunyarigi Selected roads	Other Transfers from Central Government	64,600	0

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Output : District Roads Maintenance (URF)			689,329	0
Item : 263101 LG Conditional grants (Current)				
Bushenyi-Ishaka MC	Bunyarigi Municipal roads	Other Transfers from Central Government	689,329	0
Programme : Municipal Services			28,012	12,500
Capital Purchases				
Output : Administrative Capital			18,500	12,500
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Central Ward Municipal Council Headquarters	Urban Discretionary - Development Equalization Grant	12,500	12,500
Construction Services - Maintenance and Repair-400	Central Ward Municipal council offices	Locally Raised Revenues	6,000	0
Output : Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities			9,512	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Central Ward Municipal Council Headquarters	Locally Raised Revenues	9,512	0
Sector : Education			71,087	552,067
Programme : Pre-Primary and Primary Education			71,087	552,067
Higher LG Services				
Output : Primary Teaching Services			0	481,017
Item : 211101 General Staff Salaries				
-	Bunyarigi Bunyarigi P/S	Sector Conditional Grant (Wage)	0	481,017
-	ward II Bushenyi Centre for disabled	Sector Conditional Grant (Wage)	0	481,017
-	Central Ward Bushenyi Town school	Sector Conditional Grant (Wage)	0	481,017
-	Central Ward Kyeitembe P/S	Sector Conditional Grant (Wage)	0	481,017
-	Ruharo Ruharo P/S	Sector Conditional Grant (Wage)	0	481,017
-	ward II Rukindo P/S	Sector Conditional Grant (Wage)	0	481,017
-	Ryamabengwa Rwatukwire P/S	Sector Conditional Grant (Wage)	0	481,017
-	Ryamabengwa Ryamabengwa P/S	Sector Conditional Grant (Wage)	0	481,017

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-	ward II St. Kagwa Boarding P/S	Sector Conditional Grant (Wage)	0	481,017
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,087	71,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyarigi p/s	Bunyarigi	Sector Conditional Grant (Non-Wage)	10,062	10,062
Bushenyi p/s	ward II	Sector Conditional Grant (Non-Wage)	13,595	13,595
Bushenyi Town Sch	Central Ward	Sector Conditional Grant (Non-Wage)	7,626	7,590
Kyeitembe ward	Central Ward	Sector Conditional Grant (Non-Wage)	3,702	3,702
Ruharo	Ruharo	Sector Conditional Grant (Non-Wage)	6,390	6,390
Rukindo	ward II	Sector Conditional Grant (Non-Wage)	2,898	2,898
Rwatukwire	Ryamabengwa	Sector Conditional Grant (Non-Wage)	7,614	7,614
Ryamabengwe	Ryamabengwa	Sector Conditional Grant (Non-Wage)	5,790	5,790
St. Kagwa Boarding P.S	ward II	Sector Conditional Grant (Non-Wage)	13,410	13,410
Sector : Health			39,421	0
Programme : Primary Healthcare			39,421	0
Capital Purchases				
Output : Administrative Capital			39,421	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Central Ward Bushenyi HC IV	Urban Discretionary , Development Equalization Grant	34,126	0
Equipment - Assorted Medical Equipment-509	Ruharo Ruharo HC II	Sector Development , Grant	5,295	0
Sector : Public Sector Management			1	0
Programme : District and Urban Administration			1	0
Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263104 Transfers to other govt. units (Current)				
All divisions	Central Ward All divisions	Locally Raised Revenues	0	0
All divisions	Central Ward All divisions	Urban Unconditional Grant (Non-Wage)	0	0

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Item : 263204 Transfers to other govt. units (Capital)				
All divisions	Central Ward All divisions	Urban Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : Administrative Capital			1	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Central Ward BIMC Headquarters	External Financing	1	0
Sector : Accountability			8,081	8,080
Programme : Financial Management and Accountability(LG)			4,581	4,580
Capital Purchases				
Output : Administrative Capital			4,581	4,580
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Central Ward Bushenyi-Ishaka Mc	Urban Discretionary - Development Equalization Grant	1,081	1,080
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central Ward Finance Office	Urban Discretionary - Development Equalization Grant	3,500	3,500
Programme : Internal Audit Services			3,500	3,500
Capital Purchases				
Output : Administrative Capital			3,500	3,500
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Central Ward Headquarters	Urban Discretionary - Development Equalization Grant	3,500	3,500
LCIII : Nyakabirizi Division			16,320	230,105
Sector : Education			16,320	230,105
Programme : Pre-Primary and Primary Education			16,320	230,105
Higher LG Services				
Output : Primary Teaching Services			0	213,785
Item : 211101 General Staff Salaries				
-	Mazinga Ward Irembezi P/S	Sector Conditional Grant (Wage)	0	213,785
-	Rwenjeru ward Nyakatooma II P/S	Sector Conditional Grant (Wage)	0	213,785
-	Mazinga Ward Nyamiko P/S	Sector Conditional Grant (Wage)	0	213,785

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-	Rwenjeru ward Rwenjeru P/S	Sector Conditional Grant (Wage)	,,,	0	213,785
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				16,320	16,320
Item : 263367 Sector Conditional Grant (Non-Wage)					
Irembezi	Mazinga Ward	Sector Conditional Grant (Non-Wage)		5,562	5,562
Nyakatooma II	Rwenjeru ward	Sector Conditional Grant (Non-Wage)		2,190	2,190
Nyamiko	Mazinga Ward	Sector Conditional Grant (Non-Wage)		3,894	3,894
Rwenjeru	Rwenjeru ward	Sector Conditional Grant (Non-Wage)		4,674	4,674
LCIII : Missing Subcounty				708,923	2,641,442
Sector : Education				665,004	2,597,523
Programme : Pre-Primary and Primary Education				16,386	176,725
Higher LG Services					
Output : Primary Teaching Services				0	160,339
Item : 211101 General Staff Salaries					
-	Missing Parish Bushenyi Demo	Sector Conditional Grant (Wage)	,,	0	160,339
-	Missing Parish Bweranyangi Junior School	Sector Conditional Grant (Wage)	,,	0	160,339
-	Missing Parish kibaare P/S	Sector Conditional Grant (Wage)	,,	0	160,339
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				16,386	16,386
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bushenyi PTC Demo	Missing Parish	Sector Conditional Grant (Non-Wage)		3,186	3,186
Bweranyangi	Missing Parish	Sector Conditional Grant (Non-Wage)		10,038	10,038
Kibaare Ward	Missing Parish	Sector Conditional Grant (Non-Wage)		3,162	3,162
Programme : Secondary Education				213,966	1,769,011
Higher LG Services					
Output : Secondary Teaching Services				0	1,555,045
Item : 211101 General Staff Salaries					
-	Missing Parish Bweranyangi Girls SS	Sector Conditional Grant (Wage)	,,	0	1,555,045

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-	Missing Parish Ishaka Adventist College	Sector Conditional Grant (Wage)	0	1,555,045
-	Missing Parish Ruyonza School	Sector Conditional Grant (Wage)	0	1,555,045
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,966	213,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHENYI PIONEER H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,729	9,729
ISHAKA ADVENTIST COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	109,857	109,857
RUYONZA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	94,380	94,380
Programme : Skills Development			434,652	651,787
Higher LG Services				
Output : Tertiary Education Services			0	362,019
Item : 211101 General Staff Salaries				
-	Missing Parish Bushenyi PTC	Sector Conditional Grant (Wage)	0	362,019
Lower Local Services				
Output : Skills Development Services			434,652	289,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	434,652	289,768
Sector : Health			43,919	43,919
Programme : Primary Healthcare			43,919	43,919
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,919	43,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Health center IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,289	22,289
kashenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,210	7,210
Nyamiko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,420	14,420