
Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 30/10/2020

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

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 766,373 | 90,275 | 12% |
| Discretionary Government Transfers | 1,175,731 | 308,019 | 26% |
| Conditional Government Transfers | 7,778,359 | 1,820,227 | 23% |
| Other Government Transfers | 1,694,566 | 274,389 | 16% |
| External Financing | 34,674 | 21,000 | 61% |
| Total Revenues shares | 11,449,703 | 2,513,910 | 22% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 1,821,796 | 397,629 | 302,925 | 22% | 17% | 76% |
| Finance | 306,231 | 82,165 | 80,234 | 27% | 26% | 98% |
| Statutory Bodies | 332,014 | 80,185 | 61,896 | 24% | 19% | 77% |
| Production and Marketing | 110,287 | 29,066 | 15,834 | 26% | 14% | 54% |
| Health | 740,007 | 190,958 | 145,626 | 26% | 20% | 76% |
| Education | 5,548,384 | 1,188,760 | 1,092,000 | 21% | 20% | 92% |
| Roads and Engineering | 2,205,858 | 473,835 | 129,142 | 21% | 6% | 27% |
| Natural Resources | 35,220 | 8,568 | 8,468 | 24% | 24% | 99% |
| Community Based Services | 188,410 | 20,491 | 16,306 | 11% | 9% | 80% |
| Planning | 110,208 | 29,873 | 29,359 | 27% | 27% | 98% |
| Internal Audit | 22,811 | 5,416 | 5,031 | 24% | 22% | 93% |
| Trade, Industry and Local Development | 28,476 | 6,964 | 4,910 | 24% | 17% | 71% |
| Grand Total | 11,449,703 | 2,513,910 | 1,891,730 | 22% | 17% | 75% |
| <i>Wage</i> | 5,738,910 | 1,434,727 | 1,336,825 | 25% | 23% | 93% |
| <i>Non-Wage Recurrent</i> | 4,594,311 | 703,841 | 505,146 | 15% | 11% | 72% |
| <i>Domestic Devt</i> | 1,081,808 | 354,341 | 34,688 | 33% | 3% | 10% |
| <i>Donor Devt</i> | 34,674 | 21,000 | 15,070 | 61% | 43% | 72% |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Total Revenue Budget on average performed at 2,513,910,000= which is 22% below the set target of 100% .Out of the total budget for local revenue, a performance of 90,275,000= which is 12% was recorded below the set target of 25%. This was due to poor performance of some revenue sources like applications fees, business licenses, sale of government assets among others. Discretionary Government Transfers over performed at 308,019,000= which is 26% .This was due to DDEG that is sent in three quarters ,Conditional Government Transfers under performed at 1,820,277,000= which is 23% ,this was due to cuts in Sector Conditional grant (Non Wage) specifically for education because money was not release due to covid-19 that led to closure of schools , Other Government Transfers also under performed at 274,389,000= which is 16% due to cuts in URF ,UWEP, Support to PLE (UNEB) and YLP that performed at 18%, 9%,0%, and 0% respectively. External financing over performed at 21,000,000= which is 61% .The cumulative expenditure with in departments is 1,891,730,000=which is 75% of the money received, the balance of 622,180,000= has activities rescheduled for second quarter. On the disbursement side, some departments under performed while others performed relatively well. The departmental expenditure performance was generally good with all departments performing above 70% except roads and engineering and production departments that performed at 27% and 54% respectively. Capital expenditure delays were due to procurement processes.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 766,373 | 90,275 | 12 % |
| Local Services Tax | 97,076 | 30,313 | 31 % |
| Local Hotel Tax | 11,225 | 905 | 8 % |
| Application Fees | 13,581 | 60 | 0 % |
| Business licenses | 304,856 | 4,320 | 1 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 19,680 | 1,350 | 7 % |
| Sale of (Produced) Government Properties/Assets | 5,000 | 200 | 4 % |
| Park Fees | 41,210 | 14,667 | 36 % |
| Property related Duties/Fees | 100,356 | 2,479 | 2 % |
| Advertisements/Bill Boards | 10,595 | 5,920 | 56 % |
| Animal & Crop Husbandry related Levies | 70,560 | 11,100 | 16 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 5,191 | 226 | 4 % |
| Inspection Fees | 25,833 | 8,654 | 33 % |
| Market /Gate Charges | 40,710 | 6,640 | 16 % |
| Other Fees and Charges | 20,500 | 3,441 | 17 % |
| 2a.Discretionary Government Transfers | 1,175,731 | 308,019 | 26 % |
| Urban Unconditional Grant (Non-Wage) | 347,184 | 86,796 | 25 % |
| Urban Unconditional Grant (Wage) | 659,516 | 164,879 | 25 % |
| Urban Discretionary Development Equalization Grant | 169,031 | 56,344 | 33 % |
| 2b.Conditional Government Transfers | 7,778,359 | 1,820,227 | 23 % |
| Sector Conditional Grant (Wage) | 5,079,394 | 1,269,849 | 25 % |
| Sector Conditional Grant (Non-Wage) | 1,039,408 | 54,692 | 5 % |
| Sector Development Grant | 133,760 | 44,587 | 33 % |
| Transitional Development Grant | 700,000 | 233,333 | 33 % |

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| | | | |
|--|-------------------|------------------|-------------|
| General Public Service Pension Arrears (Budgeting) | 3,107 | 3,107 | 100 % |
| Salary arrears (Budgeting) | 11,983 | 11,983 | 100 % |
| Pension for Local Governments | 425,816 | 106,454 | 25 % |
| Gratuity for Local Governments | 384,890 | 96,223 | 25 % |
| 2c. Other Government Transfers | 1,694,566 | 274,389 | 16 % |
| Support to PLE (UNEB) | 5,207 | 0 | 0 % |
| Uganda Road Fund (URF) | 1,563,899 | 274,185 | 18 % |
| Uganda Women Entrepreneurship Program(UWEP) | 2,312 | 204 | 9 % |
| Youth Livelihood Programme (YLP) | 123,147 | 0 | 0 % |
| 3. External Financing | 34,674 | 21,000 | 61 % |
| VNG International | 34,674 | 21,000 | 61 % |
| Total Revenues shares | 11,449,703 | 2,513,910 | 22 % |

Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue, a performance of 90,275,000= which is 12% was recorded below the set target of 25%. This was due to poor performance of some revenue sources like applications fees, business licenses and sale of government assets among others

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers over performed at 308,019,000= which is 26% .This was due to DDEG that is sent in three quarters ,Conditional Government Transfers under performed at 1,820,277,000= which is 23% ,this was due to cuts in Sector Conditional grant (Non Wage) specifically for education because money was not released due to covid-19 that led to closure of schools .

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 274,389,000= which is 16% due to cuts in URF ,UWEP, Support to PLE (UNEB) and YLP that performed at 18%, 9%,0%, and 0% respectively. URF performed at 274,185,000= which is 18% and UWEP performed at 204,000= which is 9 %.

Cumulative Performance for External Financing

External financing over performed at 21,000,000 which is 61%.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Expenditure Performance by Sector and SubProgramme**

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|---|-------------------------------|-----------------------|--|------------------------|----------------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 84,692 | 15,834 | 19 % | 21,173 | 15,834 | 75 % |
| District Production Services | 25,595 | 0 | 0 % | 6,399 | 0 | 0 % |
| Sub- Total | 110,287 | 15,834 | 14 % | 27,572 | 15,834 | 57 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 2,106,596 | 126,948 | 6 % | 526,899 | 126,948 | 24 % |
| District Engineering Services | 65,512 | 1,292 | 2 % | 16,378 | 1,292 | 8 % |
| Municipal Services | 33,750 | 902 | 3 % | 8,438 | 902 | 11 % |
| Sub- Total | 2,205,858 | 129,142 | 6 % | 551,715 | 129,142 | 23 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 28,476 | 4,910 | 17 % | 7,119 | 4,910 | 69 % |
| Sub- Total | 28,476 | 4,910 | 17 % | 7,119 | 4,910 | 69 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,168,631 | 473,587 | 22 % | 558,321 | 473,587 | 85 % |
| Secondary Education | 2,297,469 | 488,596 | 21 % | 592,384 | 488,596 | 82 % |
| Skills Development | 928,818 | 114,984 | 12 % | 268,425 | 114,984 | 43 % |
| Education & Sports Management and Inspection | 153,467 | 14,834 | 10 % | 44,636 | 14,834 | 33 % |
| Sub- Total | 5,548,384 | 1,092,000 | 20 % | 1,463,766 | 1,092,000 | 75 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 723,698 | 142,179 | 20 % | 187,986 | 142,179 | 76 % |
| Health Management and Supervision | 16,310 | 3,446 | 21 % | 4,077 | 3,446 | 85 % |
| Sub- Total | 740,007 | 145,626 | 20 % | 192,064 | 145,626 | 76 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 35,220 | 8,468 | 24 % | 8,805 | 8,468 | 96 % |
| Sub- Total | 35,220 | 8,468 | 24 % | 8,805 | 8,468 | 96 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 188,410 | 16,306 | 9 % | 47,102 | 16,306 | 35 % |
| Sub- Total | 188,410 | 16,306 | 9 % | 47,102 | 16,306 | 35 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,821,796 | 302,925 | 17 % | 456,230 | 302,925 | 66 % |
| Local Statutory Bodies | 332,014 | 61,896 | 19 % | 83,004 | 61,896 | 75 % |
| Local Government Planning Services | 110,208 | 29,359 | 27 % | 30,270 | 29,359 | 97 % |
| Sub- Total | 2,264,018 | 394,180 | 17 % | 569,504 | 394,180 | 69 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 306,231 | 80,234 | 26 % | 82,836 | 80,234 | 97 % |
| Internal Audit Services | 22,811 | 5,031 | 22 % | 5,703 | 5,031 | 88 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 329,042 | 85,265 | 26 % | 88,539 | 85,265 | 96 % |
| Grand Total | | 11,449,703 | 1,891,730 | 17 % | 2,956,185 | 1,891,730 | 64 % |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | 1,556,975 | 313,076 | 20% | 389,244 | 313,076 | 80% |
| General Public Service Pension Arrears (Budgeting) | 3,107 | 3,107 | 100% | 777 | 3,107 | 400% |
| Gratuity for Local Governments | 384,890 | 96,223 | 25% | 96,223 | 96,223 | 100% |
| Locally Raised Revenues | 56,818 | 11,864 | 21% | 14,204 | 11,864 | 84% |
| Multi-Sectoral Transfers to LLGs_NonWage | 432,911 | 23,083 | 5% | 108,228 | 23,083 | 21% |
| Pension for Local Governments | 425,816 | 106,454 | 25% | 106,454 | 106,454 | 100% |
| Salary arrears (Budgeting) | 11,983 | 11,983 | 100% | 2,996 | 11,983 | 400% |
| Urban Unconditional Grant (Non-Wage) | 21,674 | 5,418 | 25% | 5,418 | 5,418 | 100% |
| Urban Unconditional Grant (Wage) | 219,776 | 54,944 | 25% | 54,944 | 54,944 | 100% |
| Development Revenues | 264,821 | 84,553 | 32% | 66,986 | 84,553 | 126% |
| External Financing | 10,185 | 5,710 | 56% | 2,546 | 5,710 | 224% |
| Locally Raised Revenues | 45,267 | 9,053 | 20% | 11,317 | 9,053 | 80% |
| Transitional Development Grant | 200,000 | 66,667 | 33% | 50,000 | 66,667 | 133% |
| Urban Discretionary Development Equalization Grant | 9,369 | 3,123 | 33% | 3,123 | 3,123 | 100% |
| Total Revenues shares | 1,821,796 | 397,629 | 22% | 456,230 | 397,629 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 219,776 | 54,694 | 25% | 54,944 | 54,694 | 100% |
| Non Wage | 1,337,199 | 246,358 | 18% | 334,300 | 246,358 | 74% |
| Development Expenditure | | | | | | |
| Domestic Development | 254,636 | 1,873 | 1% | 64,440 | 1,873 | 3% |
| External Financing | 10,185 | 0 | 0% | 2,546 | 0 | 0% |
| Total Expenditure | 1,821,796 | 302,925 | 17% | 456,230 | 302,925 | 66% |

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| C: Unspent Balances | | | |
|-----------------------------|---------------|------------|--|
| Recurrent Balances | 12,024 | 4% | |
| Wage | 250 | | |
| Non Wage | 11,774 | | |
| Development Balances | 82,680 | 98% | |
| Domestic Development | 76,970 | | |
| External Financing | 5,710 | | |
| Total Unspent | 94,704 | 24% | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 1,821,796,000= but actually received 397,629,000= which is 22%. For Q1, the department planned to receive 456,230,000= but actually received 397,629,000= which is 87% and this was due to under performance of local revenue at 80% .other sources like General Public service Pension Arrears (Budgeting)and salary arrears over performed at 400%,Gratuity for Local Government, Pension for Local Government, Urban conditional grant (Non wage)and Urban Unconditional Grant (Wage) performed at 96,223,000=,106,454,000, 5,418,000,54,944,000 which is 100% respectively. Development revenues over performed at 126%.on expenditure side, the recurrent and development expenditure under performed at 66%

Reasons for unspent balances on the bank account

The unspent balance of 94,704,000= relates to wage of 250,000 due to over budgeting, non wage of 11,774,000= ,domestic development of 76,970,000= ,external financing of 5,710,000 relate to activities rescheduled for second quarter.

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 for 3 months, 100% of pensioners paid by 28th for 3 months, two capacity building sessions undertaken, 1 quarterly support supervision to divisions done, 3 monthly pay rolls maintained, Pay rolls and pay slips for staff for 3 months printed, Subject files and personal files updated, general support supervision done.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 220,328 | 51,947 | 24% | 55,082 | 51,947 | 94% |
| Locally Raised Revenues | 62,703 | 12,541 | 20% | 15,676 | 12,541 | 80% |
| Urban Unconditional Grant (Non-Wage) | 42,172 | 10,543 | 25% | 10,543 | 10,543 | 100% |
| Urban Unconditional Grant (Wage) | 115,453 | 28,863 | 25% | 28,863 | 28,863 | 100% |
| Development Revenues | 85,903 | 30,218 | 35% | 27,754 | 30,218 | 109% |
| External Financing | 10,564 | 5,105 | 48% | 2,641 | 5,105 | 193% |
| Multi-Sectoral Transfers to LLGs_Gou | 75,339 | 25,113 | 33% | 25,113 | 25,113 | 100% |
| Total Revenues shares | 306,231 | 82,165 | 27% | 82,836 | 82,165 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 115,453 | 26,790 | 23% | 28,863 | 26,790 | 93% |
| Non Wage | 104,875 | 23,436 | 22% | 26,219 | 23,436 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 75,339 | 25,113 | 33% | 25,113 | 25,113 | 100% |
| External Financing | 10,564 | 4,895 | 46% | 2,641 | 4,895 | 185% |
| Total Expenditure | 306,231 | 80,234 | 26% | 82,836 | 80,234 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,721 | 3% | | | |
| Wage | | 2,073 | | | | |
| Non Wage | | -352 | | | | |
| Development Balances | | 210 | 1% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 210 | | | | |
| Total Unspent | | 1,931 | 2% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 306,231,000= but actually received 82,165,000= which is 27%. For Q1, the department planned to receive 82,836,000= but actually received 82,165,000= which is 99% and this was due to under performance of local revenue at 80% .Other sources like Urban conditional grant (Non wage), Urban Unconditional Grant (Wage) and external financing performed at 10,543,000=,28,863,000, 5,105,000 which is 100%,100% and 193% respectively. Development revenues over performed at 109%.on expenditure side, the recurrent and development expenditure under performed at 97%.

Reasons for unspent balances on the bank account

The unspent balance of 1,931,000= relates to wage of 2,073,000 due to over budgeting, external financing of 210,000 relate to activities rescheduled for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied.LST collected in all divisions is shs 30,313,000/=, Local hotel tax collected in all divisions is shs. 905,000/=, Other Local revenue collected in all divisions is shs. 59,012,169/= , Revenue sensitization visits conducted and revenue collectors facilitated, Draft budget laid in council on 18/03/2020 , Annual work plan approved on 26th May 2020, Financial reports prepared, support supervision of all wards conducted and books of accounts prepared. Fuel and stationery procured, workshops attended, Final accounts submitted on 19/08/2020

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | 332,014 | 80,185 | 24% | 83,004 | 80,185 | 97% |
| Locally Raised Revenues | 56,367 | 11,273 | 20% | 14,092 | 11,273 | 80% |
| Multi-Sectoral Transfers to LLGs_NonWage | 81,685 | 20,421 | 25% | 20,421 | 20,421 | 100% |
| Urban Unconditional Grant (Non-Wage) | 141,849 | 35,462 | 25% | 35,462 | 35,462 | 100% |
| Urban Unconditional Grant (Wage) | 52,114 | 13,029 | 25% | 13,029 | 13,029 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 332,014 | 80,185 | 24% | 83,004 | 80,185 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,114 | 6,989 | 13% | 13,029 | 6,989 | 54% |
| Non Wage | 279,900 | 54,907 | 20% | 69,975 | 54,907 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 332,014 | 61,896 | 19% | 83,004 | 61,896 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 18,290 | 23% | | | |
| Wage | | 6,040 | | | | |
| Non Wage | | 12,250 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 18,290 | 23% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 332,014,000= but actually received 80,185,000= which is 24%. For Q1, the department planned to receive 83,004,000= but actually received 80,185,000= which is 97% and this was due to under performance of local revenue at 80% .Other sources like Urban conditional grant (Non wage), Urban Unconditional Grant (Wage) and Multi sect oral transfers to LLGs Non Wage performed at 35,462,000=,13,029,000=, 20,421,000 which is 100%,100% and 100% respectively. Development revenues under performed at 97%.on expenditure side, the recurrent and development expenditure under performed at 75%.

Reasons for unspent balances on the bank account

The unspent balance of 18,290,000= relates to wage of 6,040,000 due to over budgeting, non wage of 12,250,000 relates to activities rescheduled for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Q4 performance report for FY 2019/2020 prepared, fuel and airtime procured, staff facilitation paid, 1 council meeting, 2 MEC meetings, Works (1), Finance(1), Social Services (1), Finance (1) and Business (1) committee meetings conducted, Ex gratia for municipal councilors paid, 1 evaluation committee facilitated.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 91,644 | 22,852 | 25% | 22,911 | 22,852 | 100% |
| Locally Raised Revenues | 1,182 | 236 | 20% | 296 | 236 | 80% |
| Sector Conditional Grant (Non-Wage) | 39,274 | 9,818 | 25% | 9,818 | 9,818 | 100% |
| Sector Conditional Grant (Wage) | 48,825 | 12,206 | 25% | 12,206 | 12,206 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,364 | 591 | 25% | 591 | 591 | 100% |
| Development Revenues | 18,642 | 6,214 | 33% | 4,661 | 6,214 | 133% |
| Sector Development Grant | 18,642 | 6,214 | 33% | 4,661 | 6,214 | 133% |
| Total Revenues shares | 110,287 | 29,066 | 26% | 27,572 | 29,066 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,825 | 10,200 | 21% | 12,206 | 10,200 | 84% |
| Non Wage | 42,820 | 5,634 | 13% | 10,705 | 5,634 | 53% |
| Development Expenditure | | | | | | |
| Domestic Development | 18,642 | 0 | 0% | 4,661 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 110,287 | 15,834 | 14% | 27,572 | 15,834 | 57% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,018 | 31% | | | |
| Wage | | 2,006 | | | | |
| Non Wage | | 5,012 | | | | |
| Development Balances | | 6,214 | 100% | | | |
| Domestic Development | | 6,214 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 13,232 | 46% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 110,287,000= but actually received 29,066,000= which is 26%. For Q1, the department planned to receive 27,572,000= but actually received 29,066,000= which is 105% and this was due to over performance of Sector Development Grant at 133%% .Other sources like Sector Conditional grant (Non wage), Sector Conditional grant (Wage), Urban Unconditional Grant (Non Wage) Locally Raised Revenue performed at 9,818,000=,12,206,000=,591,000=and 236,000=which is 100%,100% 100% and 80% respectively. Development revenuesover performed at 133%.On expenditure side, the recurrent and development expenditure under performed at 57%.

Reasons for unspent balances on the bank account

The unspent balance of 13,232,000= relates to wage of 2,006,000= due to over budgeting, both the non wage of 5,012,000= and Domestic development of 6,214,000= relates to activities rescheduled for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry, quarterly staff facilitation paid, pest and diseases controlled and regulated.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 655,264 | 162,710 | 25% | 163,816 | 162,710 | 99% |
| Locally Raised Revenues | 22,122 | 4,424 | 20% | 5,531 | 4,424 | 80% |
| Sector Conditional Grant (Non-Wage) | 46,823 | 11,706 | 25% | 11,706 | 11,706 | 100% |
| Sector Conditional Grant (Wage) | 582,795 | 145,699 | 25% | 145,699 | 145,699 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,524 | 881 | 25% | 881 | 881 | 100% |
| Development Revenues | 84,743 | 28,248 | 33% | 28,248 | 28,248 | 100% |
| Sector Development Grant | 12,790 | 4,263 | 33% | 4,263 | 4,263 | 100% |
| Urban Discretionary Development Equalization Grant | 71,953 | 23,984 | 33% | 23,984 | 23,984 | 100% |
| Total Revenues shares | 740,007 | 190,958 | 26% | 192,064 | 190,958 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 582,795 | 130,049 | 22% | 145,699 | 130,049 | 89% |
| Non Wage | 72,469 | 15,576 | 21% | 18,117 | 15,576 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 84,743 | 0 | 0% | 28,248 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 740,007 | 145,626 | 20% | 192,064 | 145,626 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,084 | 10% | | | |
| Wage | | 15,649 | | | | |
| Non Wage | | 1,435 | | | | |
| Development Balances | | 28,248 | 100% | | | |
| Domestic Development | | 28,248 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 45,332 | 24% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 740,007,000= but actually received 190,958,000= which is 26%. For Q1, the department planned to receive 192,064,000= but actually received 190,958,000= which is 99% and this was due to under performance of Locally raised revenue at 99% .Other sources like Sector Conditional grant (Non wage), Sector Conditional grant (Wage), Urban Unconditional Grant (Non Wage) ,Sector Development Grant ,Urban Discretionary Development Equalization Grant performed at 11,706,000=, 145,699,000=,881,000=,4,263,000=,23,984,000= and all at 100%. Development revenues over performed at 100%.On expenditure side, the recurrent and development expenditure under performed at 76%.

Reasons for unspent balances on the bank account

The unspent balance of 45,332,000= relates to wage of 15,649,000= due to over budgeting, both the non wage of 1,435,000= and Domestic development of 28,248,000= relates to activities rescheduled for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, kabagarama workers paid, water and cleaning materials paid for, 1 training for health workers conducted, 24 health workers in health centers trained, 100%(all the 78 villages have VHTs), COVID-19 prevention messages disseminated to communities, markets and schools inspected, Municipal compound maintained, Distribution of 33,418 long lasting Insecticide treated mosquito nets (LLINs),Inspection of accommodation facilities, Health facilities supervised quarterly, staff facilitation paid, 5336 outpatients visited the health facilities, 31 inpatients that visited health facilities, 79 deliveries conducted

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | 5,446,056 | 1,154,651 | 21% | 1,438,184 | 1,154,651 | 80% |
| Locally Raised Revenues | 8,022 | 1,604 | 20% | 2,006 | 1,604 | 80% |
| Other Transfers from Central Government | 5,207 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 935,666 | 28,756 | 3% | 311,889 | 28,756 | 9% |
| Sector Conditional Grant (Wage) | 4,447,775 | 1,111,944 | 25% | 1,111,944 | 1,111,944 | 100% |
| Urban Unconditional Grant (Non-Wage) | 6,044 | 1,511 | 25% | 1,511 | 1,511 | 100% |
| Urban Unconditional Grant (Wage) | 43,342 | 10,836 | 25% | 10,836 | 10,836 | 100% |
| Development Revenues | 102,329 | 34,110 | 33% | 25,582 | 34,110 | 133% |
| Sector Development Grant | 102,329 | 34,110 | 33% | 25,582 | 34,110 | 133% |
| Total Revenues shares | 5,548,384 | 1,188,760 | 21% | 1,463,766 | 1,188,760 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,491,117 | 1,057,447 | 24% | 1,122,779 | 1,057,447 | 94% |
| Non Wage | 954,939 | 30,753 | 3% | 315,405 | 30,753 | 10% |
| Development Expenditure | | | | | | |
| Domestic Development | 102,329 | 3,800 | 4% | 25,582 | 3,800 | 15% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,548,384 | 1,092,000 | 20% | 1,463,766 | 1,092,000 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 65,332 | | | | |
| Non Wage | | 1,119 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 30,310 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 96,760 | 8% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 5,548,384,000= but actually received 1,188,760,000= which is 21%. For Q1, the department planned to receive 1,463,766,000= but actually received 1,188,760,000= which is 81% and this was due to under performance of Locally raised revenue, Sector Conditional Grant(Non Wage) at 99% and 9% respectively .Other sources like Sector Conditional grant (wage), Urban Unconditional Grant (Non Wage) , Urban Unconditional Grant (Wage)performed at 1,111,944,000=,1,511,000=,10,836,000= which is 100%,100% and 100% respectively. Development revenues over performed at 133%.On expenditure side, the recurrent and development expenditure under performed at 75%.

Reasons for unspent balances on the bank account

The unspent balance of 96,760,000= relates to wage of 65,322,000= due to over budgeting, the non wage of 1,119,000= relates to activities rescheduled for second quarter and the Domestic Development of 30,310,000= relates to projects to be implemented in third quarter.

Highlights of physical performance by end of the quarter

Salaries of departmental staff ie 242 primary teachers paid salaries, 38 tertiary instructors salaries paid and 159 secondary teachers salaries paid for three months, transfer of capitation grants to beneficiary schools, rapid data collected and submitted to MoES, dissemination of SOPs and re-opening of schools guidelines to head teachers, teachers and school committees ,inspection of schools on schools preparedness to re-open and implementation of SOPs. Attendance to BOG/SMC meetings, handovers of retiring head teachers sector planning and budgeting and handling of education sector activities, Sector Conditional grant Non Wage paid to Bushenyi PTC, Staff facilitation paid and sector vehicle maintained.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | 1,669,108 | 295,144 | 18% | 417,277 | 295,144 | 71% |
| Locally Raised Revenues | 21,372 | 0 | 0% | 5,343 | 0 | 0% |
| Other Transfers from Central Government | 1,563,899 | 274,185 | 18% | 390,975 | 274,185 | 70% |
| Urban Unconditional Grant (Non-Wage) | 7,384 | 1,846 | 25% | 1,846 | 1,846 | 100% |
| Urban Unconditional Grant (Wage) | 76,453 | 19,113 | 25% | 19,113 | 19,113 | 100% |
| Development Revenues | 536,750 | 178,691 | 33% | 134,438 | 178,691 | 133% |
| Locally Raised Revenues | 33,750 | 11,024 | 33% | 8,438 | 11,024 | 131% |
| Transitional Development Grant | 500,000 | 166,667 | 33% | 125,000 | 166,667 | 133% |
| Urban Discretionary Development Equalization Grant | 3,000 | 1,000 | 33% | 1,000 | 1,000 | 100% |
| Total Revenues shares | 2,205,858 | 473,835 | 21% | 551,715 | 473,835 | 86% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,453 | 17,706 | 23% | 19,113 | 17,706 | 93% |
| Non Wage | 1,592,655 | 110,534 | 7% | 398,164 | 110,534 | 28% |
| Development Expenditure | | | | | | |
| Domestic Development | 536,750 | 902 | 0% | 134,438 | 902 | 1% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,205,858 | 129,142 | 6% | 551,715 | 129,142 | 23% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 166,904 | 57% | | | |
| Wage | | 1,407 | | | | |
| Non Wage | | 165,497 | | | | |
| Development Balances | | | | | | |
| | | 177,789 | 99% | | | |
| Domestic Development | | 177,789 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 344,694 | 73% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 2,205,858,000= but actually received 473,835,000= which is 21%. For Q1, the department planned to receive 551,715,000= but actually received 473,835,000= which is 86% and this was due to under performance of Other transfers from Central Government at 70%. Other sources like, Urban Unconditional Grant (Non Wage) , Urban Unconditional Grant (Wage) ,locally raised revenue ,Transitional Development Grant ,DDEG performed at 1,846,000=,19,113,000=,11,024,000=,166,667,000=and 1,000,000= which is 100%,100% ,131% ,133% and 100% respectively. Development revenues over performed at 133%. On expenditure side, the recurrent and development expenditure under performed at 23%.

Reasons for unspent balances on the bank account

The unspent balance of 344,694,000= relates to wage of 1,407,000= due to over budgeting, the non wage of 165,497,000= relates to activities rescheduled for second quarter and the Domestic Development of 177,789,000= relates to activities rescheduled for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, , Designs for Police- Kyeitembe (1km) and Nyamishekyera roads made, 20 lines of culverts were installed on Police- Kyeitembe Voc. Ihaama (2), Kyeitembe T/C – Kyeitembe Tech. School (1), Kashenyi – Ntaaza – Kanyantama (2), Rwibango – Katungu (1), St Kagwa – Nyabicerere – Katarimwa Swamp (1), Bassaja – Bwegiragye(1), Nyakatooma Road (1), Nyamiiko – Rwenjeru Trading Centre (2),Nyakabirizi-Kacuncu(Gravelling),Katungu-Nyaruzinga,Butengeta-,Mulindwa-Nyamiko COU,Kaburengye-Busy Bee,Pentecostal -Odo-Engarama T/C ,Rwatukwire-Rusiso –Rwansomoki, Marraming complete roads Nyakabirizi-Waitanga-Late Samuel(3km)() ,Rwatukwire-Rusiso-Rwasomoki(2.5) ,Keirere C.O.U –Ruhandagazi road 2km,Marraming (ongoing status):, St. Kagwa - Hajji Ziyimba (1.6), for grading(ongoing status):, Rwenjeru T/C – Matazyo(1), Katenga – Banyanga Road (0.7), Rwenjeru – Sukukuru- Kasusano 11 (1.7),Rwenjeru-Akashushano1.1 km ,Rev.Eliab Rwampororo- Benon Miramira 0.5,Rwenjeru Play ground road(1.6),2 trucks, ,1 pick up, 1 motor cycle maintained.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

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**Quarter1****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 | 35,220 | 8,568 | 24% | 8,805 | 8,568 | 97% |
| Locally Raised Revenues | 4,740 | 948 | 20% | 1,185 | 948 | 80% |
| Urban Unconditional Grant (Non-Wage) | 2,480 | 620 | 25% | 620 | 620 | 100% |
| Urban Unconditional Grant (Wage) | 28,000 | 7,000 | 25% | 7,000 | 7,000 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 35,220 | 8,568 | 24% | 8,805 | 8,568 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,000 | 6,900 | 25% | 7,000 | 6,900 | 99% |
| Non Wage | 7,220 | 1,568 | 22% | 1,805 | 1,568 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 35,220 | 8,468 | 24% | 8,805 | 8,468 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 100 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 100 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 35,220,000= but actually received 8,568,000= which is 24%. For Q1, the department planned to receive 8,805,000= but actually received 8,568,000= which is 97% and this was due to underperformance locally raised revenue at 80% .Other sources like ,Urban Unconditional Grant(Non wage) and ,Urban Unconditional Grant(wage) performed at 620,000= ,7,000,000= which 100% and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 96%.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balance of 100,000= relates to wage due to over budgeting .

Highlights of physical performance by end of the quarter

Staff Salaries for 3 months paid and Staff facilitation paid, 36 development applications duly worked on, 26 land applications duly worked on, Environmental Impact assessment/study for key major projects carried out, 1 land title for Bushenyi market processed,1 Physical Planning Committee meeting conducted

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | 182,235 | 14,306 | 8% | 45,559 | 14,306 | 31% |
| Locally Raised Revenues | 1,840 | 368 | 20% | 460 | 368 | 80% |
| Other Transfers from Central Government | 125,460 | 204 | 0% | 31,365 | 204 | 1% |
| Sector Conditional Grant (Non-Wage) | 10,507 | 2,627 | 25% | 2,627 | 2,627 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,680 | 920 | 25% | 920 | 920 | 100% |
| Urban Unconditional Grant (Wage) | 40,748 | 10,187 | 25% | 10,187 | 10,187 | 100% |
| Development Revenues | 6,175 | 6,185 | 100% | 1,544 | 6,185 | 401% |
| External Financing | 6,175 | 6,185 | 100% | 1,544 | 6,185 | 401% |
| Total Revenues shares | 188,410 | 20,491 | 11% | 47,102 | 20,491 | 44% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 40,748 | 7,581 | 19% | 10,187 | 7,581 | 74% |
| Non Wage | 141,487 | 2,551 | 2% | 35,372 | 2,551 | 7% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 6,175 | 6,175 | 100% | 1,544 | 6,175 | 400% |
| Total Expenditure | 188,410 | 16,306 | 9% | 47,102 | 16,306 | 35% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,175 | 29% | | | |
| Wage | | 2,606 | | | | |
| Non Wage | | 1,569 | | | | |
| Development Balances | | 10 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 10 | | | | |
| Total Unspent | | 4,185 | 20% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 188,410,000= but actually received 20,491,000= which is 11%. For Q1, the department planned to receive 47,102,000= but actually received 20,491,000= which is 44% and this was due to underperformance locally raised revenue and Other Transfers from Central Government at 80% and 1% respectively .Other sources like Sector Conditional Grant (Non Wage) ,Urban Unconditional Grant(Non wage) ,Urban Unconditional Grant(wage) and External Financing performed at 2,627,000=,920,000=, 10,187,000= and 6,185,000=which 100%,100%,100% and 401% respectively. Development revenues performed at 401%. On expenditure side, the recurrent and development expenditure under performed at 35%.

Reasons for unspent balances on the bank account

The unspent balance of 4,185,000= relates to wage of 2,606,000= due to over budgeting, the non wage of 1,569,000= relates to activities rescheduled for second quarter .

Highlights of physical performance by end of the quarter

Staff salaries for 12 months paid, quarterly coordination facilitation for CBS activities done, UWEP and YLP groups monitored and reports submitted to relevant offices, FAL facilitators trained in new curriculum, registration of Emyooga Associations ongoing.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | 93,089 | 22,750 | 24% | 23,272 | 22,750 | 98% |
| Locally Raised Revenues | 10,440 | 2,088 | 20% | 2,610 | 2,088 | 80% |
| Urban Unconditional Grant (Non-Wage) | 28,649 | 7,162 | 25% | 7,162 | 7,162 | 100% |
| Urban Unconditional Grant (Wage) | 54,000 | 13,500 | 25% | 13,500 | 13,500 | 100% |
| Development Revenues | 17,119 | 7,123 | 42% | 5,061 | 7,123 | 141% |
| External Financing | 7,750 | 4,000 | 52% | 1,938 | 4,000 | 206% |
| Urban Discretionary Development Equalization Grant | 9,369 | 3,123 | 33% | 3,123 | 3,123 | 100% |
| Total Revenues shares | 110,208 | 29,873 | 27% | 28,333 | 29,873 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,000 | 13,500 | 25% | 13,500 | 13,500 | 100% |
| Non Wage | 39,089 | 8,859 | 23% | 11,710 | 8,859 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,369 | 3,000 | 32% | 3,123 | 3,000 | 96% |
| External Financing | 7,750 | 4,000 | 52% | 1,938 | 4,000 | 206% |
| Total Expenditure | 110,208 | 29,359 | 27% | 30,270 | 29,359 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 391 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 391 | | | | |
| Development Balances | | | | | | |
| | | 123 | 2% | | | |
| Domestic Development | | 123 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 514 | 2% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 110,208,000= but actually received 29,873,000= which is 27%. For Q1, the department planned to receive 28,333,000= but actually received 29,873,000= which is 105% and this was due to over performance in Urban Unconditional Grant(Non wage) ,Urban Unconditional Grant(wage) ,External Financing , DDEG performed at 7,162,000=,13,500,000=,4,000,000= ,3,123,000=which 100%,100%,206% and 100% respectively. Development revenues performed at 141%. On expenditure side, the recurrent and development expenditure under performed at 97%.

Reasons for unspent balances on the bank account

The unspent balance of 514,000= relates to non wage of 391,000= relates to activities rescheduled for second quarter and Domestic Development Of 123,000 relates to activities rescheduled for second quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months were paid, staff facilitation paid, 1 TPC meeting held, Planner and Senior Planner oriented on PBS, Divisions were supported in linking development plans to budgets and work plans, Q4 performance report for FY 2019/2020 prepared and submitted to relevant offices, office stationery and fuel procured, internet data procured, Monitored the construction of 10 stance pit latrines at Katungu P/S and Kaburengye P/S, theatre equipment procured and supplied to Bushenyi HC IV, water and electricity connection to Nyamiko HC III, Environment Officer supported in conducting Environmental Impact Assessment for projects to be implemented in FY 2020/2021.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | 22,811 | 5,416 | 24% | 5,703 | 5,416 | 95% |
| Locally Raised Revenues | 5,740 | 1,148 | 20% | 1,435 | 1,148 | 80% |
| Urban Unconditional Grant (Non-Wage) | 3,480 | 870 | 25% | 870 | 870 | 100% |
| Urban Unconditional Grant (Wage) | 13,591 | 3,398 | 25% | 3,398 | 3,398 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 22,811 | 5,416 | 24% | 5,703 | 5,416 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,591 | 3,013 | 22% | 3,398 | 3,013 | 89% |
| Non Wage | 9,220 | 2,018 | 22% | 2,305 | 2,018 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 22,811 | 5,031 | 22% | 5,703 | 5,031 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 385 | 7% | | | |
| Wage | | 385 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 385 | 7% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 22,811,000= but actually received 5,416,000= which is 24%. For Q1, the department planned to receive 5,703,000= but actually received 5,416,000= which is 95% and this was due to under performance in Locally raised Revenue at 80%. Other sources like Urban Unconditional Grant(Non wage) ,Urban Unconditional Grant(wage) performed at 870,000= and 3,398,000= which 100%and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 88%.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balance of 385,000= relates to wage due to over budgeting.

Highlights of physical performance by end of the quarter

First quarter F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works were conducted.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | 28,476 | 6,964 | 24% | 7,119 | 6,964 | 98% |
| Locally Raised Revenues | 3,100 | 620 | 20% | 775 | 620 | 80% |
| Sector Conditional Grant (Non-Wage) | 7,138 | 1,785 | 25% | 1,785 | 1,785 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,200 | 550 | 25% | 550 | 550 | 100% |
| Urban Unconditional Grant (Wage) | 16,038 | 4,010 | 25% | 4,010 | 4,010 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 28,476 | 6,964 | 24% | 7,119 | 6,964 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 16,038 | 1,956 | 12% | 4,010 | 1,956 | 49% |
| Non Wage | 12,438 | 2,954 | 24% | 3,110 | 2,954 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 28,476 | 4,910 | 17% | 7,119 | 4,910 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 2,053 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,054 | 29% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 28,476,000= but actually received 6,964,000= which is 24%. For Q1, the department planned to receive 7,119,000= but actually received 6,964,000= which is 98% and this was due to under performance in Locally raised Revenue at 80%. Other sources like Urban Unconditional Grant(Non wage) ,Urban Unconditional Grant(wage) and Sector Conditional grant (Non Wage) performed at 550,000= ,4,010,000= and 1,785,000= which 100%,100% and 100% respectively. On expenditure side, the recurrent and development expenditure under performed at 69%.

Reasons for unspent balances on the bank account

The unspent balance of 2,054,000= relates to wage due to over budgeting.

Highlights of physical performance by end of the quarter

Salaries for 3months paid,320businesses inspected for compliance to the law, 1 trade sensitization meeting held, 1 awareness show on radio, Workshops attended in Kampala,, formation of Emyooga groups (242)from the three divisions and submitted to the Ministry of Finance for the Presidential Initiative Emyooga for Wealth and Job Creation in the Municipality, Steering the Local Revenue of the Municipality by initiating the collection of Registration Fees for Associations, SACCOS and NGO'S in the Municipality.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries for 12 months paid , pension for 12 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid , staff facilitation paid, Organise a study tour to benchmark with some of the best OSR performing Municipalities, Organise a day session to create awareness on the OSR project among the political, technical and members of MDF for awareness creation and project ownership | staff salaries for 3 months paid , pension for 3 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid , staff facilitation paid | | staff salaries for 3 months paid , pension for 3 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid , staff facilitation paid, Organise a study tour to benchmark with some of the best OSR performing Municipalities, Organise a day session to create awareness on the OSR project among the political, technical and members of MDF for awareness creation and project ownership | staff salaries for 3 months paid , pension for 3 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid , staff facilitation paid |
| 211101 General Staff Salaries | 219,776 | 54,694 | 25 % | | 54,694 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,810 | 0 | 0 % | | 0 |
| 212102 Pension for General Civil Service | 425,816 | 99,529 | 23 % | | 99,529 |
| 213002 Incapacity, death benefits and funeral expenses | 1,483 | 0 | 0 % | | 0 |
| 213004 Gratuity Expenses | 384,890 | 93,948 | 24 % | | 93,948 |
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 172 | 17 % | | 172 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 130 | 13 % | | 130 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,848 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 3,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 240 | 20 % | | 240 |
| 225001 Consultancy Services- Short term | 18,000 | 3,511 | 20 % | | 3,511 |
| 227001 Travel inland | 39,171 | 7,033 | 18 % | | 7,033 |
| 227004 Fuel, Lubricants and Oils | 3,355 | 670 | 20 % | | 670 |

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| | | | | |
|---|---|---|---|--|
| 321608 General Public Service Pension arrears (Budgeting) | 3,107 | 3,107 | 100 % | 3,107 |
| 321617 Salary Arrears (Budgeting) | 11,983 | 11,983 | 100 % | 11,983 |
| Wage Rect: | 219,776 | 54,694 | 25 % | 54,694 |
| Non Wage Rect: | 890,478 | 220,324 | 25 % | 220,324 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 10,185 | 0 | 0 % | 0 |
| Total: | 1,120,439 | 275,018 | 25 % | 275,018 |
| Reasons for over/under performance: limited funding. | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (99) 67% of LG established posts filled | () 67% of LG established posts filled | (99)67% of LG established posts filled | ()67% of LG established posts filled |
| %age of staff appraised | (99) 100% of staff appraised | () 100% of staff appraised | (99)100% of staff appraised | ()100% of staff appraised |
| %age of staff whose salaries are paid by 28th of every month | (99) 100% of staff salaries paid by 28th of every month | () 100% of staff salaries paid by 28th of every month | (99)100% of staff salaries paid by 28th of every month | ()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% of pensioners paid by the 28th of every month | (100)100% of pensioners paid by the 28th of every month | ()100% of pensioners paid by the 28th of every month |
| Non Standard Outputs: | staff end of year party organized and break fast provided | N/A | N/A | N/A |
| 221009 Welfare and Entertainment | 7,000 | 1,399 | 20 % | 1,399 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 1,399 | 20 % | 1,399 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 1,399 | 20 % | 1,399 |
| Reasons for over/under performance: Limited Funding. | | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| No. (and type) of capacity building sessions undertaken | (1) One capacity building session undertaken | () | (N/A) | () |
| Availability and implementation of LG capacity building policy and plan | (Yes) Yes | () | (Yes)Yes | () |
| Non Standard Outputs: | staff facilitated for career development | 1 staff facilitated for career development | staff facilitated for career development | 1 staff facilitated for career development |
| 221002 Workshops and Seminars | 7,495 | 1,248 | 17 % | 1,248 |
| 282103 Scholarships and related costs | 1,874 | 625 | 33 % | 625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,369 | 1,873 | 20 % | 1,873 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,369 | 1,873 | 20 % | 1,873 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Reasons for over/under performance: Limited Funding. | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Divisions monitored and supported | Divisions monitored and supported | | Divisions monitored and supported | Divisions monitored and supported |
| 227001 Travel inland | 2,000 | 400 | 20 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 400 | 20 % | | 400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 400 | 20 % | | 400 |
| Reasons for over/under performance: limited funding. | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | payslips for 12 months printed, | payslips for 3 months printed, | | payslips for 3 months printed, | payslips for 3 months printed, |
| 221011 Printing, Stationery, Photocopying and Binding | 3,810 | 952 | 25 % | | 952 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,810 | 952 | 25 % | | 952 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,810 | 952 | 25 % | | 952 |
| Reasons for over/under performance: limited funding. | | | | | |
| Output : 138111 Records Management Services | | | | | |
| %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. | () Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government. Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi division. | | (550)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. | ()Official mails and letters collected and delivered to 3 LLGs , MDGs and the central government. Location; kampala, Municipal HQTRs, Ishaka, Central and Nyakabirizi divisions. |

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| | | | | |
|---|---------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 1,000 | 200 | 20 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 200 | 20 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 200 | 20 % | 200 |
| Reasons for over/under performance: | Limited Funding. | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | () N/A | () | () | () |
| No. of existing administrative buildings rehabilitated | () N/A | () | () | () |
| No. of solar panels purchased and installed | () N/A | () | () | () |
| No. of administrative buildings constructed | () N/A | () | () | () |
| No. of vehicles purchased | (1) One double cabin pick up procured | (1) Not yet procured. | (1)One double cabin pick up procured | (1)Not yet procured. |
| No. of motorcycles purchased | () N/A | () | () | () |
| Non Standard Outputs: | Manfred compensated | To be compensated in third quarter | Manfred compensated | To be compensated in third quarter |
| 311101 Land | 200,000 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 45,267 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 245,267 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 245,267 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Limited Funding. | | | |
| Total For Administration : Wage Rect: | 219,776 | 54,694 | 25 % | 54,694 |
| Non-Wage Reccurent: | 904,288 | 223,275 | 25 % | 223,275 |
| GoU Dev: | 254,636 | 1,873 | 1 % | 1,873 |
| Donor Dev: | 10,185 | 0 | 0 % | 0 |
| Grand Total: | 1,388,885 | 279,842 | 20.1 % | 279,842 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 2 Finance**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-07-30) 30/07/2020 | (27/07/2020) 27/07/2020 | | (30/07/2020) | (2020-07-27) 27/07/2020 |
| Non Standard Outputs: | Staff salaries for 12 months paid, workshops attended, staff allowances paid, stationery procured and supplied. | Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied. | | Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied. | Staff salaries for 3 months paid, workshops attended, staff allowances paid, stationery procured and supplied. |
| 211101 General Staff Salaries | 115,453 | 26,790 | 23 % | | 26,790 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,786 | 1,717 | 25 % | | 1,717 |
| 221001 Advertising and Public Relations | 2,550 | 171 | 7 % | | 171 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 568 | 114 | 20 % | | 114 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 2,100 | 30 % | | 2,100 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 702 | 35 % | | 702 |
| 225002 Consultancy Services- Long-term | 20,000 | 4,000 | 20 % | | 4,000 |
| 227001 Travel inland | 1,730 | 346 | 20 % | | 346 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 200 | 20 % | | 200 |
| Wage Rect: | 115,453 | 26,790 | 23 % | | 26,790 |
| Non Wage Rect: | 42,635 | 9,349 | 22 % | | 9,349 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 158,088 | 36,140 | 23 % | | 36,140 |
| Reasons for over/under performance: | Limited Funding. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (11225000) To be collected in Divisions of Central, Ishaka and Nyakabirizi | (30,313,000) LST collected in all divisions is shs. 30,313,000/= | | (2806250)To be collected in Divisions of Central, Ishaka and Nyakabirizi | (30,313,000) LST collected in all divisions is shs. 30,313,000/= |
| Value of Hotel Tax Collected | (97076000) To be collected in Divisions of Central, Ishaka and Nyakabirizi | (905,000) Local hotel tax collected in all divisions is shs. 905,000/= | | (24269000)To be collected in Divisions of Central, Ishaka and Nyakabirizi | (905,000) Local hotel tax collected in all divisions is shs. 905,000/= |

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| Value of Other Local Revenue Collections | (658072000) To be collected in Divisions of Central, Ishaka and Nyakabirizi | (59012169) Other Local revenue collected in all divisions is shs. 59,012,169/= | | (164518000)To be collected in Divisions of Central, Ishaka and Nyakabirizi | (59012169)Other Local revenue collected in all divisions is shs. 59,012,169/= |
|---|--|--|-------|---|---|
| Non Standard Outputs: | Revenue sensitization visits conducted and revenue collectors facilitated. Conduct Two (2) tax payers' community sensitization meetings in selected town centres to dialogue on OSR initiative and address fears and negative perceptions, Sensitize and educate communities through the media and hold radio talk shows and community drives on the OSR initiatives, Organise a 2 days annual tax payers exhibition to bring the citizens and Bushenyi-Ishaka leadership together to discuss progress made, challenges encountered and propose remedies to enhance citizens participation and responsiveness of the municipality to the needs of the citizens, Gazette tax registers with Uganda gazette to ensure compliance with national laws, Training of the OSR team on database management and local government financial tool, Organise monitoring visits, coaching and supervision of OSR performance enhanced projects. | Revenue sensitization visits conducted and revenue collectors facilitated. | | Revenue sensitization visits conducted and revenue collectors facilitated. Conduct community sensitization meetings to dialogue on OSR, radio talk shows conducted on the OSR initiatives, annual tax payers exhibition to bring the citizens conducted, Gazette tax registers with Uganda gazette to ensure compliance with national laws, OSR team on database management and local government financial tool trained, monitoring visits organised, OSR performance enhanced projects coached and supervised. | Revenue sensitization visits conducted and revenue collectors facilitated. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,778 | 2,039 | 30 % | | 2,039 |
| 221001 Advertising and Public Relations | 120 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 3,856 | 3,856 | 100 % | | 3,856 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 200 | 10 % | | 200 |
| 225001 Consultancy Services- Short term | 9,000 | 1,790 | 20 % | | 1,790 |

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| | | | | |
|--|--|--|--|--|
| 227001 Travel inland | 6,710 | 475 | 7 % | 475 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,900 | 3,465 | 19 % | 3,465 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 10,564 | 4,895 | 46 % | 4,895 |
| Total: | 28,464 | 8,360 | 29 % | 8,360 |
| Reasons for over/under performance: Limited funding and low revenue source base. | | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | () Annual work plan approved. | (26/05/2020) Annual work plan approved on 26th May 2020 | () | (2020-05-26)Annual work plan approved on 26th May 2020 |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-31) Draft budget laid in council | (18/03/2020) Draft budget laid in council on 18/03/2020 | () | (2020-03-18)Draft budget laid in council on 18/03/2020 |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 100 | 20 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 100 | 10 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 100 | 10 % | 100 |
| Reasons for over/under performance: The effects of epidemic Covid-19 | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Financial reports prepared, support supervision of all wards conducted and books of accounts prepared. | Financial reports prepared, support supervision of all wards conducted and books of accounts prepared. | Financial reports prepared, support supervision of all wards conducted and books of accounts prepared. | Financial reports prepared, support supervision of all wards conducted and books of accounts prepared. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,440 | 488 | 20 % | 488 |
| 227001 Travel inland | 3,880 | 970 | 25 % | 970 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,320 | 1,458 | 23 % | 1,458 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,320 | 1,458 | 23 % | 1,458 |
| 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 | (19/08/2020) Final accounts submitted on 19/08/2020 | (2020-08-31)Final accounts submitted by 31/08/2020 | ()Final accounts submitted on 19/08/2020 |
| Non Standard Outputs: | N/A | | | |

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| | | | | |
|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,840 | 768 | 20 % | 768 |
| 227001 Travel inland | 3,180 | 795 | 25 % | 795 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,020 | 1,563 | 22 % | 1,563 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,020 | 1,563 | 22 % | 1,563 |
| Reasons for over/under performance: | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | Fuel and stationery procured, workshops attended. | Fuel and stationery procured, workshops attended. | Fuel and stationery procured, workshops attended. | Fuel and stationery procured, workshops attended. |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | 25 % | 1,000 |
| 227001 Travel inland | 12,000 | 3,000 | 25 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 3,250 | 25 % | 3,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 7,500 | 25 % | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 7,500 | 25 % | 7,500 |
| Reasons for over/under performance: Limited Funding. | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>115,453</i> | <i>26,790</i> | <i>23 %</i> | <i>26,790</i> |
| <i>Non-Wage Reccurent:</i> | <i>104,875</i> | <i>23,436</i> | <i>22 %</i> | <i>23,436</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>10,564</i> | <i>4,895</i> | <i>46 %</i> | <i>4,895</i> |
| <i>Grand Total:</i> | <i>230,891</i> | <i>55,121</i> | <i>23.9 %</i> | <i>55,121</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, stationery procured, donations paid and staff facilitation paid. Study tour held. | Staff salaries for 3 months paid, Q4 performance report for FY 2019/2020 prepared, fuel and airtime procured, staff facilitation paid. | | Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid. Study tour held. | Staff salaries for 3 months paid, Q4 performance report for FY 2019/2020 prepared, fuel and airtime procured, staff facilitation paid. |
| 211101 General Staff Salaries | 52,114 | 6,989 | 13 % | | 6,989 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 132 | 13 % | | 132 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,000 | 200 | 20 % | | 200 |
| 227001 Travel inland | 16,466 | 3,635 | 22 % | | 3,635 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 800 | 20 % | | 800 |
| Wage Rect: | 52,114 | 6,989 | 13 % | | 6,989 |
| Non Wage Rect: | 23,466 | 4,767 | 20 % | | 4,767 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 75,580 | 11,756 | 16 % | | 11,756 |
| Reasons for over/under performance: Inadequate funding. | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Contracts committee meetings conducted. | 1 evaluation committee facilitated | | 1 Contracts committee meeting conducted. | 1 evaluation committee facilitated |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 920 | 18 % | | 920 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,212 | 920 | 18 % | | 920 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,212 | 920 | 18 % | | 920 |
| Reasons for over/under performance: Expired contracts committee | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) 12 MEC and 6 Council meetings held | (1) 1 council meeting | | (3)3 MEC and 1 Council meetings held | (1)1 council meeting |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 24,132 | 4,826 | 20 % | 4,826 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,132 | 4,826 | 20 % | 4,826 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,132 | 4,826 | 20 % | 4,826 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Works (6), Finance (6), Social Services (6), Finance (6) and Business (6) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid. | Works 1), Finance (1), Social Services (1), Finance (1) and Business (1) committee meetings conducted. Ex gratia for municipal councilors paid. | Works 1), Finance (1), Social Services (1), Finance (1) and Business (1) committee meetings conducted. Ex gratia for LC1 and LCII Chairpersons paid. | Works(1), Finance (1), Social Services (1), Finance (1) and Business (1) committee meetings conducted. Ex gratia for municipal councilors paid. |
| 211103 Allowances (Incl. Casuals, Temporary) | 145,405 | 23,972 | 16 % | 23,972 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 145,405 | 23,972 | 16 % | 23,972 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 145,405 | 23,972 | 16 % | 23,972 |
| Reasons for over/under performance: | inadequate funding | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | | | | |
| | 52,114 | 6,989 | 13 % | 6,989 |
| <i>Non-Wage Reccurent:</i> | | | | |
| | 198,215 | 34,486 | 17 % | 34,486 |
| <i>GoU Dev:</i> | | | | |
| | 0 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | | | | |
| | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | | | | |
| | 250,329 | 41,475 | 16.6 % | 41,475 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries paid for 12 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry | staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry | | staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry | staff salaries paid for 3 months, farmers advised, OWC/NAADS inputs monitored and verified, motorcycles maintained and repaired, livestock inspected and vaccinated, demonstration gardens maintained, office stationery procured, work plans budgets and reports submitted to the mother ministry |
| 211101 General Staff Salaries | 48,825 | 10,200 | 21 % | | 10,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 31,321 | 5,634 | 18 % | | 5,634 |
| Wage Rect: | 48,825 | 10,200 | 21 % | | 10,200 |
| Non Wage Rect: | 32,321 | 5,634 | 17 % | | 5,634 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 81,146 | 15,834 | 20 % | | 15,834 |
| Reasons for over/under performance: Limited Funding. | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | quarterly staff facilitation paid | quarterly staff facilitation paid | | quarterly staff facilitation paid | quarterly staff facilitation paid |
| 227001 Travel inland | 3,546 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,546 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,546 | 0 | 0 % | | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

| 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. | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | livestock,pests and dogs vaccinated | livestock,pests and dogs not vaccinated | | livestock,pests and dogs vaccinated | livestock,pests and dogs not vaccinated |
| 221011 Printing, Stationery, Photocopying and Binding | 1,040 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,707 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,546 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,546 | 0 | 0 % | | 0 |
| Reasons for over/under performance: The drugs not yet available. | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | crop pests and diseases controlled and regulated, and surveillance done | crop pests and diseases controlled and regulated | | crop pests and diseases controlled and regulated, and surveillance done | crop pests and diseases controlled and regulated |
| 227001 Travel inland | 3,407 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,407 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,407 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Limited Funding. | | | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | A weekly livestock market established in Nyakabirizi division. | Not Implemented | | A weekly livestock market established in Nyakabirizi division. | Not Implemented |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,000 | 0 | 0 % | | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|--|----------------|---------------|---------------|---------------|
| 312301 Cultivated Assets | 17,642 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,642 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,642 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>48,825</i> | <i>10,200</i> | <i>21 %</i> | <i>10,200</i> |
| <i>Non-Wage Reccurent:</i> | <i>42,820</i> | <i>5,634</i> | <i>13 %</i> | <i>5,634</i> |
| <i>GoU Dev:</i> | <i>18,642</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>110,287</i> | <i>15,834</i> | <i>14.4 %</i> | <i>15,834</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 5 Health**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, kabagarame workes paid, water and cleaning materials paid for | Staff salaries for 3 months paid, kabagarame workers paid, water and cleaning materials paid for | | Staff salaries for 3 months paid, kabagarame workers paid, water and cleaning materials paid for | Staff salaries for 3 months paid, kabagarame workers paid, water and cleaning materials paid for |
| 211101 General Staff Salaries | 582,795 | 130,049 | 22 % | | 130,049 |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,960 | 1,660 | 17 % | | 1,660 |
| 223006 Water | 2,400 | 120 | 5 % | | 120 |
| 224004 Cleaning and Sanitation | 2,000 | 400 | 20 % | | 400 |
| 224005 Uniforms, Beddings and Protective Gear | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 582,795 | 130,049 | 22 % | | 130,049 |
| Non Wage Rect: | 16,360 | 2,180 | 13 % | | 2,180 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 599,155 | 132,229 | 22 % | | 132,229 |
| 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 | (24) 24 health workers in health centers trained. | | (44)44 health workers in health centers trained. | (24)24 health workers in health centers trained. |
| No of trained health related training sessions held. | (4) 4 Quarterly health related trainings conducted. | (1) 1 training for health workers conducted. | | (1)1 training for health workers conducted. | (1)1 training for health workers conducted. |
| Number of outpatients that visited the Govt. health facilities. | () N/A | (5336) 5336 outpatients visited the health facilities | | () | (5336)5336 outpatients visited the health facilities |
| Number of inpatients that visited the Govt. health facilities. | () N/A | (31) 31 inpatients that visited health facilities | | () | (31)31 inpatients that visited health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | () N/A | (79) 79 deliveries conducted | | () | (79)79 deliveries conducted |
| % age of approved posts filled with qualified health workers | () N/A | () | | () | () |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | () N/A | () 100%(all the 78 villages have VHTs) | | () | ()100%(all the 78 villages have VHTs) |
| No of children immunized with Pentavalent vaccine | () N/A | () | | () | () |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|--|--------|-------|------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 39,800 | 9,950 | 25 % | 9,950 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 39,800 | 9,950 | 25 % | 9,950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 39,800 | 9,950 | 25 % | 9,950 |

Reasons for over/under performance: Limited Funding.

Capital Purchases**Output : 088181 Staff Houses Construction and Rehabilitation**

| | | | | |
|------------------------------|--------|--|-----|--|
| N/A | | | | |
| Non Standard Outputs: | | Project will be implemented in third quarter | N/A | Project will be implemented in third quarter |
| 312102 Residential Buildings | 66,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 66,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 66,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Limited Funding.

Output : 088184 Theatre Construction and Rehabilitation

| | | | | |
|------------------------------|---|--|---|--|
| No of theatres constructed | () N/A | () | () | () |
| No of theatres rehabilitated | () N/A | () | () | () |
| Non Standard Outputs: | Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II. | The projects to be implemented in third quarter. | Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II. | The projects to be implemented in third quarter. |
| 312104 Other Structures | 18,743 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,743 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,743 | 0 | 0 % | 0 |

Reasons for over/under performance: limited Funding

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

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | Health facilities supervised quarterly, staff facilitation paid. Compound maintained, stationery procured. | COVID-19 prevention messages disseminated to communities, markets and schools inspected, Municipal compound maintained Distribution of 33,418 long lasting Insecticide treated mosquito nets (LLINs) Inspection of accommodation facilities, Health facilities supervised quarterly, staff facilitation paid. | Health facilities supervised quarterly, staff facilitation paid. Compound maintained, stationery procured. | COVID-19 prevention messages disseminated to communities, markets and schools inspected, Municipal compound maintained Distribution of 33,418 long lasting Insecticide treated mosquito nets (LLINs) Inspection of accommodation facilities, Health facilities supervised quarterly, staff facilitation paid. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,424 | 606 | 25 % | 606 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 | 25 % | 150 |
| 224004 Cleaning and Sanitation | 4,000 | 500 | 13 % | 500 |
| 227001 Travel inland | 9,286 | 2,190 | 24 % | 2,190 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,310 | 3,446 | 21 % | 3,446 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,310 | 3,446 | 21 % | 3,446 |
| Reasons for over/under performance: | Limited Funding. | | | |
| Total For Health : Wage Rect: | 582,795 | 130,049 | 22 % | 130,049 |
| Non-Wage Reccurent: | 72,469 | 15,576 | 21 % | 15,576 |
| GoU Dev: | 84,743 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 740,007 | 145,626 | 19.7 % | 145,626 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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: | salaries for teachers for 12 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured. | Salaries for teachers for 3 months paid. | | salaries for teachers for 3 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks procured. | Salaries for teachers for 3 months paid |
| 211101 General Staff Salaries | 1,872,338 | 464,359 | 25 % | | 464,359 |
| 228001 Maintenance - Civil | 10,000 | 0 | 0 % | | 0 |
| Wage Rect: | 1,872,338 | 464,359 | 25 % | | 464,359 |
| Non Wage Rect: | 10,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,882,338 | 464,359 | 25 % | | 464,359 |
| Reasons for over/under performance: Limited funding | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (270) 270 teachers paid salaries for 12 months. | (242) 242 primary teachers paid salaries for 3 months. | | (270)270 teachers paid salaries for 3 months. | (242)242 primary teachers paid salaries for 3 months. |
| No. of qualified primary teachers | (270) 270 qualified teachers in 24 primary schools. | () 242 qualified teachers in 24 primary schools. | | (270)270 qualified teachers in 24 primary schools. | ()242 qualified teachers in 24 primary schools. |
| No. of pupils enrolled in UPE | () N/A | () | | () | () |
| No. of student drop-outs | () N/A | () | | () | () |
| No. of Students passing in grade one | () N/A | () | | () | () |
| No. of pupils sitting PLE | () N/A | () | | () | () |
| Non Standard Outputs: | N/A | | | N/A | |
| 263367 Sector Conditional Grant (Non-Wage) | 183,964 | 5,428 | 3 % | | 5,428 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 183,964 | 5,428 | 3 % | | 5,428 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 183,964 | 5,428 | 3 % | | 5,428 |
| Reasons for over/under performance: The Covid -19 epidemic that affected the school calender | | | | | |
| Capital Purchases | | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---|------------------------------------|
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances constructed | (15) 15 stance pit latrine constructed at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S | () Not implemented | | (15)15 stance pit latrine constructed at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S | ()Not implemented |
| No. of latrine stances rehabilitated | () N/A | () | | () | () |
| Non Standard Outputs: | Retention of Katungu and Kaburengye P/S paid | Not implemented | | Retention of Katungu and Kaburengye P/S paid | Not implemented |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,454 | 0 | 0 % | | 0 |
| 312101 Non-Residential Buildings | 95,875 | 3,800 | 4 % | | 3,800 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 102,329 | 3,800 | 4 % | | 3,800 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 102,329 | 3,800 | 4 % | | 3,800 |

Reasons for over/under performance: Limited Funding.

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

| | | | | | |
|-------------------------------|--|---|------|---|---|
| N/A | | | | | |
| Non Standard Outputs: | Salaries for secondary teachers paid for 12 months paid. | Salaries for 159 secondary teachers paid for 3 months paid. | | Salaries for secondary teachers paid for 3 months paid. | Salaries for 159 secondary teachers paid for 3 months paid. |
| 211101 General Staff Salaries | 2,081,271 | 482,051 | 23 % | | 482,051 |
| Wage Rect: | 2,081,271 | 482,051 | 23 % | | 482,051 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,081,271 | 482,051 | 23 % | | 482,051 |

Reasons for over/under performance: The covid-19 epidemic affected the school calender.

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

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | |
|--|---|--|
| 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)263 staff paid. |
| No. of students passing O level | (800) in all the 13 private and government aided schools | (00) |
| No. of students sitting O level | (1200) in all the 13 private and government aided schools | (1200)in all the 13 private and government aided schools |
| Non Standard Outputs: | N/A | N/A |
| 263104 Transfers to other govt. units (Current) | 3,243 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 212,955 | 6,545 |
| Wage Rect: | 0 | 0 |
| Non Wage Rect: | 216,198 | 6,545 |
| Gou Dev: | 0 | 0 |
| External Financing: | 0 | 0 |
| Total: | 216,198 | 6,545 |
| Reasons for over/under performance: | | |
| Programme : 0783 Skills Development | | |
| Higher LG Services | | |
| Output : 078301 Tertiary Education Services | | |
| No. Of tertiary education Instructors paid salaries | (56) 56 staff | (38) 38 tertiary instructors salaries paid |
| No. of students in tertiary education | (500) 500 students | (500)500 students |
| Non Standard Outputs: | N/A | N/A |
| 211101 General Staff Salaries | 494,166 | 101,625 |
| Wage Rect: | 494,166 | 101,625 |
| Non Wage Rect: | 0 | 0 |
| Gou Dev: | 0 | 0 |
| External Financing: | 0 | 0 |
| Total: | 494,166 | 101,625 |
| Reasons for over/under performance: the covid-19 pandemic that affected the school calender. | | |
| Lower Local Services | | |
| Output : 078351 Skills Development Services | | |
| N/A | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| Non Standard Outputs: | Sector Conditional grant Non Wage paid to Bushenyi PTC | Sector Conditional grant Non Wage paid to Bushenyi PTC | Sector Conditional grant Non Wage for paid to Bushenyi PTC | Sector Conditional grant Non Wage paid to Bushenyi PTC |
|---|--|--|---|--|
| 263367 Sector Conditional Grant (Non-Wage) | 434,652 | 13,358 | 3 % | 13,358 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 434,652 | 13,358 | 3 % | 13,358 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 434,652 | 13,358 | 3 % | 13,358 |
| Reasons for over/under performance: The Covid-19 pandemic that affected the school calender. | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, P.6 promotional exams supplied, PLE exams supervised. 25 primary schools inspected. | Staff salaries for 3 months, schools were inspected | Staff salaries for 3 months paid, P.6 promotional exams supplied, 25 primary schools inspected. | Staff salaries for 3 months, schools were inspected. |
| 211101 General Staff Salaries | 43,342 | 9,412 | 22 % | 9,412 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 169 | 11 % | 169 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 56,059 | 3,192 | 6 % | 3,192 |
| Wage Rect: | 43,342 | 9,412 | 22 % | 9,412 |
| Non Wage Rect: | 61,059 | 3,361 | 6 % | 3,361 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 104,401 | 12,773 | 12 % | 12,773 |
| Reasons for over/under performance: The covid -19 pandemic affected the school calendar as schools were closed. | | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sports activities facilitated. | Not implemented due to covid-19 pandemic | Sports activities facilitated. | Not implemented due to covid-19 pandemic |
| 227001 Travel inland | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: The covid-19 pandemic affected the sports activities. | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | One refresher course for upper primary teachers conducted. | Not implemented due to covid-19 | | One refresher course for upper primary teachers conducted. | Not implemented due to covid-19 |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: The covid-19 pandemic affected the school calendar. | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff facilitation paid and sector vehicle maintained. | Staff facilitation paid and sector vehicle maintained. | | Staff facilitation paid and sector vehicle maintained. | Staff facilitation paid and sector vehicle maintained. |
| 227001 Travel inland | 9,066 | 2,061 | 23 % | | 2,061 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,066 | 2,061 | 23 % | | 2,061 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,066 | 2,061 | 23 % | | 2,061 |
| Reasons for over/under performance: Limited Funding. | | | | | |
| Total For Education : Wage Rect: | 4,491,117 | 1,057,447 | 24 % | | 1,057,447 |
| Non-Wage Reccurent: | 954,939 | 30,753 | 3 % | | 30,753 |
| GoU Dev: | 102,329 | 3,800 | 4 % | | 3,800 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 5,548,384 | 1,092,000 | 19.7 % | | 1,092,000 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made | Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, , Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made | | Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated, Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made | Staff salaries for 3 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, , Designs for Police-Kyeitembe (1km) and Nyamishekyera roads made |
| 211101 General Staff Salaries | 76,453 | 17,706 | 23 % | | 17,706 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,968 | 1,944 | 24 % | | 1,944 |
| 223005 Electricity | 7,200 | 1,440 | 20 % | | 1,440 |
| 225001 Consultancy Services- Short term | 40,000 | 16,000 | 40 % | | 16,000 |
| 227001 Travel inland | 46,715 | 9,310 | 20 % | | 9,310 |
| Wage Rect: | 76,453 | 17,706 | 23 % | | 17,706 |
| Non Wage Rect: | 101,883 | 28,693 | 28 % | | 28,693 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 178,336 | 46,399 | 26 % | | 46,399 |
| Reasons for over/under performance: | Limited Funding , heavy rains and lack of road equipments | | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Road Equipment (Wheel Loader/Excavator and Grader) hired | | | Road Equipment (Wheel Loader/Excavator and Grader) hired | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Roads committee facilitated. | | | District Roads committee facilitated. | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|--|
| Lower Local Services | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| No. of bottlenecks cleared on community Access Roads | (42) 42 lines of culverts procured and installed. | () 20 lines of culverts were installed on Police-Kyeitembe Voc. Ihaama (2), Kyeitembe T/C – Kyeitembe Tech. School (1), Kashenyi – Ntaaza – Kanyantama (2), Rwibango – Katungu (1), St Kagwa – Nyabicerere – Katarimwa Swamp (1), Bassaja – Bwegiragye(1), Nyakatooma Road (1), Nyamiiko – Rwenjeru Trading Centre (2),Nyakabirizi-Kacuncu (Gravelling),Katungu- Nyaruzinga,Butengeta-,Mulindwa-Nyamiko COU,Kaburengye-Busy Bee,Pentecostal - Odo-Engarama T/C ,Rwatukwire-Rusiso -Rwansomoki | | (0)Police-Kyeitembe Voc. Ihaama (2), Kyeitembe T/C – Kyeitembe Tech. School (1), Kashenyi – Ntaaza – Kanyantama (2), Rwibango – Katungu (1), St Kagwa – Nyabicerere – Katarimwa Swamp (1), Bassaja – Bwegiragye(1), Nyakatooma Road (1), Nyamiiko – Rwenjeru Trading Centre (2) | ()20 lines of culverts were installed on Police- Kyeitembe Voc. Ihaama (2), Kyeitembe T/C – Kyeitembe Tech. School (1), Kashenyi – Ntaaza – Kanyantama (2), Rwibango – Katungu (1), St Kagwa – Nyabicerere – Katarimwa Swamp (1), Bassaja – Bwegiragye(1), Nyakatooma Road (1), Nyamiiko – Rwenjeru Trading Centre (2),Nyakabirizi-Kacuncu (Gravelling),Katungu- Nyaruzinga,Butengeta-,Mulindwa-Nyamiko COU,Kaburengye-Busy Bee,Pentecostal - Odo-Engarama T/C ,Rwatukwire-Rusiso -Rwansomoki |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 263101 LG Conditional grants (Current) | 167,400 | 79,174 | 47 % | | 79,174 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 167,400 | 79,174 | 47 % | | 79,174 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 167,400 | 79,174 | 47 % | | 79,174 |
| Reasons for over/under performance: | Limited funding and heavy rainfall | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Length in Km of District roads routinely maintained | (76.5) 76.5 km routine manual maintenance of roads | () Road gangs not employed , to be employed in second quarter. | | ()Selected roads | ()Road gangs not employed , to be employed in second quarter. |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|--|--|--|---|---|
| Length in Km of District roads periodically maintained | (23.1) 23.1 Km of road periodically maintained | () Marraming complete roads Nyakabirizi- Waitanga-Late Samuel(3km)() ,Rwatukwire- Rusiso-Rwasomoki (2.5) ,Keirere C.O.U –Ruhandagazi road 2km,Marraming (ongoing status):, St. Kagwa - Hajji Ziyimba (1.6), for grading(ongoing status):, Rwenjeru T/C – Matazyo(1), Katenga – Banyanga Road (0.7), Rwenjeru – Sukukuru- Kasusano 11 (1.7),Rwenjeru- Akashushano 1.1 km ,Rev.Eliab Rwampororo- Benon Miramira 0.5,Rwenjeru Play ground road(1.6). | (12.7)Marraming: Hajji Ziyimba - Rusiso - Nyabicerere (2.1), Butengeta- Mulindwa- nyamiiko C.O.U (1.8), St. Kagwa - Hajji Ziyimba (1.6), Kanyantama Swamp Filling (0.15), Roads for grading: Rwenjeru – Akashushano 1 (1.1), Rwenjeru T/C – Matazyo(1), Buramba – Bwegiragye Ball Pit (1.6), Matsya – Mbuya T/C (1), Katenga – Banyanga Road (0.7), Rwenjeru – Sukukuru- Kasusano 11 (1.7), | ()Marraming complete roads Nyakabirizi- Waitanga-Late Samuel(3km)() ,Rwatukwire- Rusiso-Rwasomoki (2.5) ,Keirere C.O.U –Ruhandagazi road 2km,Marraming (ongoing status):, St. Kagwa - Hajji Ziyimba (1.6), for grading(ongoing status):, Rwenjeru T/C – Matazyo(1), Katenga – Banyanga Road (0.7), Rwenjeru – Sukukuru- Kasusano 11 (1.7),Rwenjeru- Akashushano 1.1 km ,Rev.Eliab Rwampororo- Benon Miramira 0.5,Rwenjeru Play ground road(1.6). |
| No. of bridges maintained | () N/A | () | () | () |
| Non Standard Outputs: | Tank hill- Nyamishekyera (0.7km) road tarmacked. | Awaiting for road designs to be start the process | Tank hill- Nyamishekyera (0.7km) road tarmacked. | Awaiting for road designs to be start the process |
| 263101 LG Conditional grants (Current) | 1,757,860 | 1,374 | 0 % | 1,374 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,257,860 | 1,374 | 0 % | 1,374 |
| Gou Dev: | 500,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,757,860 | 1,374 | 0 % | 1,374 |
| Reasons for over/under performance: | limited funding | | | |
| Capital Purchases | | | | |
| Output : 048172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | One water pump procured. | The project to be implemented in third quarter | One water pump procured. | The project to be implemented in third quarter |
| 312202 Machinery and Equipment | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Limited funding. | | | |
| Programme : 0482 District Engineering Services | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Higher LG Services | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Vehicles maintained, 2 trucks, ,1 pick up, gaggage truck maintained. | 2 trucks, ,1 pick up, 1 motor cycle maintained. | | 2 trucks, 1 tractor,1 pick up, 1 grader, 1 motor cycle and 1 roller maintained. | 2 trucks, ,1 pick up, 1 motor cycle maintained. |
| 228002 Maintenance - Vehicles | 65,512 | 1,292 | 2 % | | 1,292 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 65,512 | 1,292 | 2 % | | 1,292 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 65,512 | 1,292 | 2 % | | 1,292 |
| Reasons for over/under performance: Limited funding. | | | | | |
| Programme : 0483 Municipal Services | | | | | |
| Capital Purchases | | | | | |
| Output : 048372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 stance pit latrine constructed, renovation of toilets to create office space. | General repairs for administration block | | 2 stance pit latrine constructed, renovation of toilets to create office space. | General repairs for administration block. |
| 312101 Non-Residential Buildings | 33,750 | 902 | 3 % | | 902 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 33,750 | 902 | 3 % | | 902 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 33,750 | 902 | 3 % | | 902 |
| Reasons for over/under performance: Limited funding | | | | | |
| Output : 048380 Street Lighting Facilities Constructed and Rehabilitated | | | | | |
| No of streetlights installed | (12) Streetlights installed in Central division. | () | | (3)Streetlights installed in Central division. | () |
| Non Standard Outputs: | N/A | | | N/A | |
| N/A | | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>76,453</i> | <i>17,706</i> | <i>23 %</i> | | <i>17,706</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,592,655</i> | <i>110,534</i> | <i>7 %</i> | | <i>110,534</i> |
| <i>GoU Dev:</i> | <i>536,750</i> | <i>902</i> | <i>0 %</i> | | <i>902</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>2,205,858</i> | <i>129,142</i> | <i>5.9 %</i> | | <i>129,142</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries for 12 months paid and Staff facilitation paid. | Staff Salaries for 3 months paid and Staff facilitation paid. | | Staff Salaries for 3 months paid and Staff facilitation paid. | Staff Salaries for 3 months paid and Staff facilitation paid. |
| 211101 General Staff Salaries | 28,000 | 6,900 | 25 % | | 6,900 |
| 227001 Travel inland | 3,220 | 768 | 24 % | | 768 |
| Wage Rect: | 28,000 | 6,900 | 25 % | | 6,900 |
| Non Wage Rect: | 3,220 | 768 | 24 % | | 768 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 31,220 | 7,668 | 25 % | | 7,668 |
| 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 | (0) 0 monitoring and compliance survey undertaken | | (1)1 monitoring and compliance survey undertaken | (0)0 monitoring and compliance survey undertaken |
| Non Standard Outputs: | N/A | | | | |
| 227001 Travel inland | 1,000 | 200 | 20 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 200 | 20 % | | 200 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 200 | 20 % | | 200 |
| 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. | (0) No land dispute settled | | (1)One land dispute settled. | (0)No land dispute settled |
| Non Standard Outputs: | Two Land titles acquired. | | | | |
| 225001 Consultancy Services- Short term | 1,000 | 200 | 20 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 200 | 20 % | | 200 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 200 | 20 % | | 200 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Reasons for over/under performance: | | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Physical Planning Committee meetings conducted. 12 visits on infrastructural developments conducted. | 36 development applications duly worked on, 26 land applications duly worked on, Environmental Impact assessment/study for key major projects carried out, 1 land title for Bushenyi market processed. | | 1 Physical Planning Committee meeting conducted. 3 visits on infrastructural developments conducted. | 36 development applications duly worked on, 26 land applications duly worked on, Environmental Impact assessment/study for key major projects carried out, 1 land title for Bushenyi market processed, 1 Physical Planning Committee meeting conducted |
| 227001 Travel inland | 2,000 | 400 | 20 % | | 400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 400 | 20 % | | 400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 400 | 20 % | | 400 |
| Reasons for over/under performance: limited funding. | | | | | |
| Total For Natural Resources : Wage Rect: | 28,000 | 6,900 | 25 % | | 6,900 |
| Non-Wage Reccurent: | 7,220 | 1,568 | 22 % | | 1,568 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 35,220 | 8,468 | 24.0 % | | 8,468 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | support given to income generating projects for youth group Fuel procured and motor cycle maintained. | UWEP and YLP groups monitored and reports submitted to relevant offices, support given to income generating projects for youth group, Fuel procured and motor cycle maintained. | | support given to income generating projects for youth group, Fuel procured and motor cycle maintained. | UWEP and YLP groups monitored and reports submitted to relevant offices, support given to income generating projects for youth group, Fuel procured and motor cycle maintained. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,630 | 462 | 18 % | | 462 |
| 227004 Fuel, Lubricants and Oils | 532 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 200 | 0 | 0 % | | 0 |
| 282101 Donations | 123,147 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 126,509 | 462 | 0 % | | 462 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 126,509 | 462 | 0 % | | 462 |
| Reasons for over/under performance: limited Funding | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | department programs monitored | department programs monitored | | department programs monitored | department programs monitored |
| 227001 Travel inland | 2,939 | 370 | 13 % | | 370 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,939 | 370 | 13 % | | 370 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,939 | 370 | 13 % | | 370 |
| Reasons for over/under performance: limited Funding. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (60) Training reports prepared and filed. | (1) FAL facilitators trained in new curriculum | | (15) Training reports prepared and filed. | (1) FAL facilitators trained in new curriculum |
| Non Standard Outputs: | | | | N/A | |
| 227001 Travel inland | 1,574 | 0 | 0 % | | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|---|---|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,574 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,574 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (13) 13 cases handled and settled in Nyakabirizi, Ishaka and Central divisions. | (0) No case handled and settled in Nyakabirizi, Ishaka and Central divisions. | (4)4 cases handled and settled in Nyakabirizi, Ishaka and Central divisions. | (0)No case handled and settled in Nyakabirizi, Ishaka and Central divisions. |
| Non Standard Outputs: | | | N/A | |
| 227001 Travel inland | 1,061 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,061 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,061 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) 4 quarterly youth councils supported. | (0) Not conducted. | (1)1 quarterly youth council supported. | (0)Not conducted. |
| Non Standard Outputs: | N/A | | N/A | N/A |
| 227001 Travel inland | 1,260 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,260 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,260 | 0 | 0 % | 0 |
| Reasons for over/under performance: limited funding | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (2) 2 people assisted. | (0) No one assisted | (1)1 person assisted | (0)No one assisted |
| Non Standard Outputs: | N/A | | N/A | N/A |
| 227001 Travel inland | 2,099 | 430 | 20 % | 430 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,099 | 430 | 20 % | 430 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,099 | 430 | 20 % | 430 |
| Reasons for over/under performance: Limited funding | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | gender mainstreaming training done | Gender mainstreaming training not done | | gender mainstreaming training done | Gender mainstreaming training not done |
| 227001 Travel inland | 525 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 525 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 525 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Limited funding. | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries for 12 months paid,staff facilitation paid quarterly Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized. | Staff salaries for 12 months paid, quarterly coordination facilitation for CBS activities done, registration of Emyooga Associations ongoing. | | staff salaries for 3 months paid,staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized. | Staff salaries for 12 months paid, quarterly coordination facilitation for CBS activities done, registration of Emyooga Associations ongoing |
| 211101 General Staff Salaries | 40,748 | 7,581 | 19 % | | 7,581 |
| 221002 Workshops and Seminars | 6,175 | 6,175 | 100 % | | 6,175 |
| 227001 Travel inland | 5,520 | 1,288 | 23 % | | 1,288 |
| Wage Rect: | 40,748 | 7,581 | 19 % | | 7,581 |
| Non Wage Rect: | 5,520 | 1,288 | 23 % | | 1,288 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 6,175 | 6,175 | 100 % | | 6,175 |
| Total: | 52,443 | 15,044 | 29 % | | 15,044 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | Limited funding. | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>40,748</i> | <i>7,581</i> | <i>19 %</i> | | <i>7,581</i> |
| <i>Non-Wage Reccurent:</i> | <i>141,487</i> | <i>2,551</i> | <i>2 %</i> | | <i>2,551</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>6,175</i> | <i>6,175</i> | <i>100 %</i> | | <i>6,175</i> |
| <i>Grand Total:</i> | <i>188,410</i> | <i>16,306</i> | <i>8.7 %</i> | | <i>16,306</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 12 months paid. 12 TPC meetings conducted,lunch for TPC members paid. | Staff salaries for 3 months were paid, staff facilitation paid, 1 TPC meeting held, Planner and Senior Planner oriented on PBS. | | Staff salaries for 3 months paid, staff facilitation for 3 months paid. 3 TPC meetings conducted,lunch for TPC members paid. | Staff salaries for 3 months were paid, staff facilitation paid, 1 TPC meeting held, Planner and Senior Planner oriented on PBS. |
| 211101 General Staff Salaries | 54,000 | 13,500 | 25 % | | 13,500 |
| 221002 Workshops and Seminars | 13,750 | 5,200 | 38 % | | 5,200 |
| 221009 Welfare and Entertainment | 3,000 | 240 | 8 % | | 240 |
| 227001 Travel inland | 5,449 | 1,362 | 25 % | | 1,362 |
| Wage Rect: | 54,000 | 13,500 | 25 % | | 13,500 |
| Non Wage Rect: | 14,449 | 2,802 | 19 % | | 2,802 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 7,750 | 4,000 | 52 % | | 4,000 |
| Total: | 76,199 | 20,302 | 27 % | | 20,302 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Data for statistical abstract collected. | Data for statistical abstract collected | | Data for statistical abstract collected. | Data for statistical abstract collected |
| 227001 Travel inland | 1,440 | 280 | 19 % | | 280 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,440 | 280 | 19 % | | 280 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,440 | 280 | 19 % | | 280 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| Output : 138305 Project Formulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Projects appraised. | | | Projects appraised. | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Participatory planning meetings conducted. | Divisions were supported in linking development plans to budgets and work plans. | | Participatory planning meetings conducted. | Divisions were supported in linking development plans to budgets and work plans. |
| 227001 Travel inland | 2,000 | 483 | 24 % | | 483 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 483 | 24 % | | 483 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 483 | 24 % | | 483 |
| Reasons for over/under performance: Limited capacity of programme based budgeting | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Data for internet procured for 12 months. | Internet data for planning unit for 3 month procured. | | Data for internet procured for 3 months. | Internet data for planning unit for 3 month procured. |
| 222003 Information and communications technology (ICT) | 1,200 | 300 | 25 % | | 300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,200 | 300 | 25 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,200 | 300 | 25 % | | 300 |
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly reports, BFP draft budget and final budget prepare and submitted to relevant offices. Fuel and stationery procured, PBS training conducted. | Q4 performance report for FY 2019/2020 prepared and submitted to relevant offices, office stationery and fuel procured. | | Quarterly reports prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted. | Q4 performance report for FY 2019/2020 prepared and submitted to relevant offices, office stationery and fuel procured. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 300 | 25 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 250 |
| 227001 Travel inland | 11,800 | 2,950 | 25 % | | 2,950 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | | |
|--|--|--|---|--|---|
| 227004 | Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 16,000 | 4,000 | 25 % | 4,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 16,000 | 4,000 | 25 % | 4,000 |
| Reasons for over/under performance: | | Inadequate funding | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 quarterly monitoring and evaluation visits conducted. | Monitored the construction of 10 stance pit latrines at Katungu P/S and Kaburengye P/S, theatre equipment procured and supplied to Bushenyi HC IV, water and electricity connection to Nyamiko HC III | 1 quarterly monitoring and evaluation visit conducted. | Monitored the construction of 10 stance pit latrines at Katungu P/S and Kaburengye P/S, theatre equipment procured and supplied to Bushenyi HC IV, water and electricity connection to Nyamiko HC III |
| 227001 | Travel inland | 4,000 | 994 | 25 % | 994 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 994 | 25 % | 994 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 994 | 25 % | 994 |
| Reasons for over/under performance: | | Lack of transport means to facilitate the monitoring function. | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Monitoring and supervision of projects done. | Environment Officer supported in conducting Environmental Impact Assessment for projects to be implemented in FY 2020/2021. | Monitoring and supervision of projects done. | Environment Officer supported in conducting Environmental Impact Assessment for projects to be implemented in FY 2020/2021. |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 9,369 | 3,000 | 32 % | 3,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 9,369 | 3,000 | 32 % | 3,000 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,369 | 3,000 | 32 % | 3,000 |
| Reasons for over/under performance: | | Inadequate funding to include the social component. | | | |
| Total For Planning : Wage Rect: | | 54,000 | 13,500 | 25 % | 13,500 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|----------------------------|----------------|---------------|---------------|---------------|
| <i>Non-Wage Reccurent:</i> | <i>39,089</i> | <i>8,859</i> | <i>23 %</i> | <i>8,859</i> |
| <i>GoU Dev:</i> | <i>9,369</i> | <i>3,000</i> | <i>32 %</i> | <i>3,000</i> |
| <i>Donor Dev:</i> | <i>7,750</i> | <i>4,000</i> | <i>52 %</i> | <i>4,000</i> |
| <i>Grand Total:</i> | <i>110,208</i> | <i>29,359</i> | <i>26.6 %</i> | <i>29,359</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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, staff facilitation for four quarters paid. | First quarter F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works were conducted.staff salaries for 3 months paid | | Staff salaries for 3 months paid, staff facilitation for three quarters paid. | First quarter F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works were conducted.staff salaries for 3 months paid |
| 211101 General Staff Salaries | 13,591 | 3,013 | 22 % | | 3,013 |
| 227001 Travel inland | 3,480 | 870 | 25 % | | 870 |
| Wage Rect: | 13,591 | 3,013 | 22 % | | 3,013 |
| Non Wage Rect: | 3,480 | 870 | 25 % | | 870 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,071 | 3,883 | 23 % | | 3,883 |
| Reasons for over/under performance: limited Funding | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff facilitation paid, quarterly internal audits conducted. | First quarter F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works were conducted. | | Staff facilitation paid, quarterly internal audits conducted. | First quarter F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works were conducted. |
| 227001 Travel inland | 5,740 | 1,148 | 20 % | | 1,148 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|---|---------------|--------------|---------------|--------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,740 | 1,148 | 20 % | 1,148 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,740 | 1,148 | 20 % | 1,148 |
| Reasons for over/under performance: limited Funding | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>13,591</i> | <i>3,013</i> | <i>22 %</i> | <i>3,013</i> |
| <i>Non-Wage Reccurent:</i> | <i>9,220</i> | <i>2,018</i> | <i>22 %</i> | <i>2,018</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>22,811</i> | <i>5,031</i> | <i>22.1 %</i> | <i>5,031</i> |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | (1) 1 awareness show on radio | | (1)1 awareness show on radio | (1)1 awareness show on radio |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 trade sensitization meetings | (1) 1 trade sensitization meeting held | | (1)1 trade sensitization meeting held | (1)1 trade sensitization meeting held |
| No of businesses inspected for compliance to the law | (1200) 1200 businesses inspected for compliance to the law | (320) 320 businesses inspected for compliance to the law | | (300)300 businesses inspected for compliance to the law | (320)320 businesses inspected for compliance to the law |
| No of businesses issued with trade licenses | () 1200 trade licenses issued | () | | () | () |
| Non Standard Outputs: | | Salaries for 3 months paid | | | Salaries for 3 months paid |
| 211101 General Staff Salaries | 16,038 | 1,956 | 12 % | | 1,956 |
| 227001 Travel inland | 7,138 | 1,784 | 25 % | | 1,784 |
| Wage Rect: | 16,038 | 1,956 | 12 % | | 1,956 |
| Non Wage Rect: | 7,138 | 1,784 | 25 % | | 1,784 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 23,176 | 3,740 | 16 % | | 3,740 |
| Reasons for over/under performance: Limited Funding and effects of Covid -19 pandemic. | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) 4 shows | (1) 1 awareness show participated in | | (1)1 awareness show participated in | (1)1 awareness show participated in |
| No of businesses assisted in business registration process | (40) 40 businesses assisted in registration | () None | | (10) 10 businesses assisted in registration | ()None |
| No. of enterprises linked to UNBS for product quality and standards | (20) 20 enterprises | () None | | (5)5 enterprises linked to UNBS for product quality and standards | ()None |
| Non Standard Outputs: | Workshops attended in Kampala. Data collected | Workshops attended in Kampala. | | Workshops attended in Kampala. Data collected | Workshops attended in Kampala. |
| 227001 Travel inland | 5,300 | 1,170 | 22 % | | 1,170 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,300 | 1,170 | 22 % | | 1,170 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,300 | 1,170 | 22 % | | 1,170 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****Workplan : 12 Trade, Industry and Local Development**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | Limited funding. | | | | |
| <i>Total For Trade, Industry and Local Development :</i> | 16,038 | 1,956 | 12 % | | 1,956 |
| <i>Wage Rect:</i> | | | | | |
| <i>Non-Wage Reccurent:</i> | 12,438 | 2,954 | 24 % | | 2,954 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 28,476 | 4,910 | 17.2 % | | 4,910 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1****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 | | | | 312,299 | 0 |
| Sector : Education | | | | 46,299 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 46,299 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 43,049 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Basajjabalaba p/s | Ward III | Sector Conditional Grant (Non-Wage) | | 5,634 | 0 |
| Buramba P/s | Buramba | Sector Conditional Grant (Non-Wage) | | 5,974 | 0 |
| Bwegiragye | Ward IV | Sector Conditional Grant (Non-Wage) | | 2,931 | 0 |
| Ishaka Hospital | Ward IV | Sector Conditional Grant (Non-Wage) | | 7,147 | 0 |
| Kaburengye | Ward IV | Sector Conditional Grant (Non-Wage) | | 4,852 | 0 |
| Kashenyi | Kashenyi | Sector Conditional Grant (Non-Wage) | | 3,135 | 0 |
| Katungu | Ward III | Sector Conditional Grant (Non-Wage) | | 6,688 | 0 |
| Ward III - Kanyamabona | Ward III | Sector Conditional Grant (Non-Wage) | | 6,688 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | | 3,250 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Ward III Retention for Katungu P/S and Kaburengye P/S | Sector Development Grant | | 3,250 | 0 |
| Sector : Health | | | | 66,000 | 0 |
| <i>Programme : Primary Healthcare</i> | | | | 66,000 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Staff Houses Construction and Rehabilitation</i> | | | | 66,000 | 0 |
| Item : 312102 Residential Buildings | | | | | |
| Building Construction - Staff Houses-263 | Kashenyi Kashenyi HC II | Urban Discretionary Development Equalization Grant | | 66,000 | 0 |
| Sector : Public Sector Management | | | | 200,000 | 0 |
| <i>Programme : District and Urban Administration</i> | | | | 200,000 | 0 |

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| | | | | |
|--|--|--|------------------|----------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 200,000 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Land Compensation-1515 | Town Ward Ishaka Taxi park land | Transitional Development Grant | 200,000 | 0 |
| LCIII : Central Division | | | 2,197,355 | 0 |
| Sector : Agriculture | | | 1,000 | 0 |
| Programme : District Production Services | | | 1,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Project sites | Sector Development Grant | 1,000 | 0 |
| Sector : Works and Transport | | | 1,962,010 | 0 |
| Programme : District, Urban and Community Access Roads | | | 1,928,260 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 167,400 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| BIMC | Central Ward Selected roads | Other Transfers from Central Government | 167,400 | 0 |
| Output : District Roads Maintenance (URF) | | | 1,757,860 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| BIMC | Central Ward Selected roads | Other Transfers from Central Government | 1,257,860 | 0 |
| roads | Central Ward Tankhill- Nyamishekyera road | Transitional Development Grant | 500,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 3,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Pumps- 1106 | Central Ward Bushenyi-Ishaka MC headquarters | Urban Discretionary Development Equalization Grant | 3,000 | 0 |
| Programme : Municipal Services | | | 33,750 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 33,750 | 0 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

| | | | | |
|--|--|--|----------------|----------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Locks-238 | Central Ward Municipal Council Offices | Locally Raised Revenues | 33,750 | 0 |
| Sector : Education | | | 160,966 | 0 |
| Programme : Pre-Primary and Primary Education | | | 157,723 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 89,519 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunyarigi p/s | Bunyarigi | Sector Conditional Grant (Non-Wage) | 13,505 | 0 |
| Bushenyi p/s | ward II | Sector Conditional Grant (Non-Wage) | 12,810 | 0 |
| Bushenyi Town Sch | Central Ward | Sector Conditional Grant (Non-Wage) | 9,544 | 0 |
| Kyeitembe ward | Central Ward | Sector Conditional Grant (Non-Wage) | 5,141 | 0 |
| Ruharo | Ruharo | Sector Conditional Grant (Non-Wage) | 8,558 | 0 |
| Rukindo | ward II | Sector Conditional Grant (Non-Wage) | 3,645 | 0 |
| Rwatukwire | Ryamabengwa | Sector Conditional Grant (Non-Wage) | 9,867 | 0 |
| Ryamabengwe | Ryamabengwa | Sector Conditional Grant (Non-Wage) | 8,048 | 0 |
| St. Kagwa Boarding P.S | ward II | Sector Conditional Grant (Non-Wage) | 18,401 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 68,204 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Project site | Sector Development Grant | 6,454 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Ryamabengwa Rwatukwire P/S | Sector Development , Grant | 30,875 | 0 |
| Building Construction - Latrines-237 | Ryamabengwa Ryamabengwa P/S | Sector Development , Grant | 30,875 | 0 |
| Programme : Secondary Education | | | 3,243 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 3,243 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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| | | | | |
|--|--|--|---------------|----------|
| Bushenyi Pioneer H/S | Central Ward Bushenyi Pioneer H/S | Sector Conditional Grant (Non-Wage) | 3,243 | 0 |
| Sector : Health | | | 18,743 | 0 |
| Programme : Primary Healthcare | | | 18,743 | 0 |
| Capital Purchases | | | | |
| Output : Theatre Construction and Rehabilitation | | | 18,743 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Central Ward Bushenyi HC IV | Urban Discretionary Development Equalization Grant | 5,953 | 0 |
| Construction Services - New Structures-402 | Central Ward Walk way at Bushenyi HC IV | Sector Development Grant | 12,790 | 0 |
| Sector : Public Sector Management | | | 54,636 | 0 |
| Programme : District and Urban Administration | | | 45,267 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 45,267 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Support Vehicles-1931 | Central Ward Bushenyi Ishaka MC headquarters | Locally Raised Revenues | 45,267 | 0 |
| Programme : Local Government Planning Services | | | 9,369 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 9,369 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Project sites | Urban Discretionary Development Equalization Grant | 9,369 | 0 |
| LCIII : Nyakabirizi Division | | | 76,806 | 0 |
| Sector : Agriculture | | | 17,642 | 0 |
| Programme : District Production Services | | | 17,642 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 17,642 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Cattle-420 | Ward I Nyakabirizi | Sector Development Grant | 17,642 | 0 |
| Sector : Education | | | 59,164 | 0 |
| Programme : Pre-Primary and Primary Education | | | 59,164 | 0 |
| Lower Local Services | | | | |

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| | | | | |
|---|------------------------------|-------------------------------------|----------------|----------|
| Output : Primary Schools Services UPE (LLS) | | | 28,289 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Irembezi | Mazinga Ward | Sector Conditional Grant (Non-Wage) | 8,371 | 0 |
| NTUNGAMO P.S. | Kibaare Ward | Sector Conditional Grant (Non-Wage) | 7,725 | 0 |
| Nyakatooma II | Rwenjeru ward | Sector Conditional Grant (Non-Wage) | 2,693 | 0 |
| Nyamiko | Mazinga Ward | Sector Conditional Grant (Non-Wage) | 4,852 | 0 |
| Rwenjeru | Rwenjeru ward | Sector Conditional Grant (Non-Wage) | 4,648 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 30,875 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Mazinga Ward Irembezi P/S | Sector Development Grant | 30,875 | 0 |
| LCIII : Missing Subcounty | | | 710,514 | 0 |
| Sector : Education | | | 670,714 | 0 |
| Programme : Pre-Primary and Primary Education | | | 23,107 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 23,107 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi PTC Demo | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,407 | 0 |
| Bweranyangi | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,222 | 0 |
| Kibaare Ward | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,478 | 0 |
| Programme : Secondary Education | | | 212,955 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 212,955 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ISHAKA ADVENTIST COLLEGE | Missing Parish | Sector Conditional Grant (Non-Wage) | 124,820 | 0 |
| RUYONZA SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 88,135 | 0 |
| Programme : Skills Development | | | 434,652 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 434,652 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter1**

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|---|----------------|-------------------------------------|---------------|----------|
| Bushenyi PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 434,652 | 0 |
| Sector : Health | | | 39,800 | 0 |
| Programme : Primary Healthcare | | | 39,800 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 39,800 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi Health center IV | Missing Parish | Sector Conditional Grant (Non-Wage) | 22,743 | 0 |
| kashenyi HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,686 | 0 |
| Nyamiko HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,371 | 0 |