
Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 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: 04/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	766,373	463,070	60%
Discretionary Government Transfers	1,175,731	930,367	79%
Conditional Government Transfers	7,778,359	5,905,914	76%
Other Government Transfers	1,694,566	780,419	46%
External Financing	34,674	21,000	61%
Total Revenues shares	11,449,703	8,100,770	71%

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	1,459,243	1,413,716	80%	78%	97%
Finance	306,231	233,300	228,745	76%	75%	98%
Statutory Bodies	332,014	244,133	174,644	74%	53%	72%
Production and Marketing	110,287	87,565	71,499	79%	65%	82%
Health	740,007	642,021	541,047	87%	73%	84%
Education	5,548,384	3,875,932	3,479,061	70%	63%	90%
Roads and Engineering	2,205,858	1,361,350	822,245	62%	37%	60%
Natural Resources	35,220	26,217	24,277	74%	69%	93%
Community Based Services	188,410	51,892	45,268	28%	24%	87%
Planning	110,208	82,736	79,095	75%	72%	96%
Internal Audit	22,811	15,527	14,001	68%	61%	90%
Trade Industry and Local Development	28,476	20,853	18,499	73%	65%	89%
Grand Total	11,449,703	8,100,770	6,912,098	71%	60%	85%
<i>Wage</i>	5,738,910	4,385,432	4,062,115	76%	71%	93%
<i>Non-Wage Recurrent</i>	4,594,311	2,671,469	2,453,834	58%	53%	92%
<i>Domestic Devt</i>	1,081,808	1,022,869	375,216	95%	35%	37%
<i>Donor Devt</i>	34,674	21,000	20,933	61%	60%	100%

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Total Revenue Budget on average performed at 8,100,700,000= which is 71% below the set target of 75% .Out of the total budget for local revenue, a performance of 463,070,000= .This was due to a poor performance in some revenue sources like local hotel tax, applications fees, business licenses, sale of government assets among others. Discretionary Government Transfers over performed at 930,367,000= which is 79% .This was due to DDEG that is released in three quarters , Conditional Government Transfers under performed at 5,905,914,000= which is 76% ,this was due to cuts in Sector Conditional grant (Non-Wage) that under performed at 45% , Other Government Transfers also under performed at 780,419,000= which is 46% due to cuts in URF that performed at 49% . External financing over performed at 21,000,000= which is 61% .The cumulative expenditure with in departments is 6,912,098,000=which is 86% of the money received, the balance of 1,088,672,000= has been rescheduled for activities and projects in Fourth 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 75% except roads and engineering and Statutory Bodies that performed at 65%and 72% 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	463,070	60 %
Local Services Tax	97,076	101,821	105 %
Local Hotel Tax	11,225	1,731	15 %
Application Fees	13,581	5,482	40 %
Business licenses	304,856	173,360	57 %
Rent & Rates - Non-Produced Assets – from other Govt units	19,680	20,300	103 %
Sale of (Produced) Government Properties/Assets	5,000	200	4 %
Park Fees	41,210	29,372	71 %
Property related Duties/Fees	100,356	9,098	9 %
Advertisements/Bill Boards	10,595	8,468	80 %
Animal & Crop Husbandry related Levies	70,560	50,900	72 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,191	6,153	119 %
Inspection Fees	25,833	24,756	96 %
Market /Gate Charges	40,710	21,650	53 %
Other Fees and Charges	20,500	9,779	48 %
2a.Discretionary Government Transfers	1,175,731	930,367	79 %
Urban Unconditional Grant (Non-Wage)	347,184	257,368	74 %
Urban Unconditional Grant (Wage)	659,516	503,968	76 %
Urban Discretionary Development Equalization Grant	169,031	169,031	100 %
2b.Conditional Government Transfers	7,778,359	5,905,914	76 %
Sector Conditional Grant (Wage)	5,079,394	3,881,464	76 %
Sector Conditional Grant (Non-Wage)	1,039,408	463,309	45 %
Sector Development Grant	133,760	133,760	100 %
Transitional Development Grant	700,000	700,000	100 %
General Public Service Pension Arrears (Budgeting)	3,107	3,107	100 %

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

Salary arrears (Budgeting)	11,983	11,983	100 %
Pension for Local Governments	425,816	327,400	77 %
Gratuity for Local Governments	384,890	384,890	100 %
2c. Other Government Transfers	1,694,566	780,419	46 %
Support to PLE (UNEB)	5,207	7,515	144 %
Uganda Road Fund (URF)	1,563,899	770,073	49 %
Uganda Women Entrepreneurship Program(UWEP)	2,312	2,831	122 %
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	8,100,770	71 %

Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue, a performance of 463,070,000= which is 60% was recorded below the set target of 75%. This was due to poor performance of some revenue sources like Local Hotel Tax, property related duties, applications fees, business licenses and sale of government assets among others.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers under performed at 930,367,000= which is 79% .This was due to DDEG that is released in three quarters ,Conditional Government Transfers under performed at 5,905,914,000= which is 76% ,this was due to cuts in Sector Conditional grant (Non-Wage) that under performed at 45%.this was due to cuts in Sector Conditional grant (Non Wage) under education that 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 780,419,000= which is 46% due to cuts in URF that performed at 49%. URF performed at 770,073,000= which is 49% and UWEP performed at 2,831,000= which is 122 % and Support to UNEB(PLE) at 7,515,000 at 144%.

Cumulative Performance for External Financing

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

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	84,692	55,290	65 %	21,173	18,528	88 %
District Production Services	25,595	16,209	63 %	6,399	2,663	42 %
Sub- Total	110,287	71,499	65 %	27,572	21,191	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,106,596	792,835	38 %	526,899	378,208	72 %
District Engineering Services	65,512	24,699	38 %	16,378	2,376	15 %
Municipal Services	33,750	4,711	14 %	8,438	997	12 %
Sub- Total	2,205,858	822,245	37 %	551,715	381,580	69 %
Sector: Trade and Industry						
Commercial Services	28,476	18,499	65 %	7,119	5,940	83 %
Sub- Total	28,476	18,499	65 %	7,119	5,940	83 %
Sector: Education						
Pre-Primary and Primary Education	2,168,631	1,526,750	70 %	558,321	524,579	94 %
Secondary Education	2,297,469	1,438,204	63 %	592,384	494,854	84 %
Skills Development	928,818	457,662	49 %	268,425	177,246	66 %
Education & Sports Management and Inspection	153,467	56,446	37 %	44,636	20,394	46 %
Sub- Total	5,548,384	3,479,061	63 %	1,463,766	1,217,074	83 %
Sector: Health						
Primary Healthcare	723,698	531,046	73 %	187,986	229,439	122 %
Health Management and Supervision	16,310	10,001	61 %	4,077	2,627	64 %
Sub- Total	740,007	541,047	73 %	192,064	232,066	121 %
Sector: Water and Environment						
Natural Resources Management	35,220	24,277	69 %	8,805	7,094	81 %
Sub- Total	35,220	24,277	69 %	8,805	7,094	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	188,410	45,268	24 %	47,102	16,066	34 %
Sub- Total	188,410	45,268	24 %	47,102	16,066	34 %
Sector: Public Sector Management						
District and Urban Administration	1,821,796	1,413,716	78 %	456,230	820,982	180 %
Local Statutory Bodies	332,014	174,644	53 %	83,004	50,927	61 %
Local Government Planning Services	110,208	79,095	72 %	30,270	23,740	78 %
Sub- Total	2,264,018	1,667,455	74 %	569,504	895,649	157 %
Sector: Accountability						
Financial Management and Accountability(LG)	306,231	228,745	75 %	82,836	70,605	85 %
Internal Audit Services	22,811	14,001	61 %	5,703	3,883	68 %

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

	<i>Sub- Total</i>	329,042	242,746	74 %	88,539	74,488	84 %
Grand Total		11,449,703	6,912,098	60 %	2,956,185	2,851,148	96 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,556,975	1,235,110	79%	389,244	630,214	162%
General Public Service Pension Arrears (Budgeting)	3,107	3,107	100%	777	0	0%
Gratuity for Local Governments	384,890	384,890	100%	96,223	192,445	200%
Locally Raised Revenues	56,818	49,193	87%	14,204	16,344	115%
Multi-Sectoral Transfers to LLGs_NonWage	432,911	268,118	62%	108,228	243,244	225%
Pension for Local Governments	425,816	327,400	77%	106,454	113,152	106%
Salary arrears (Budgeting)	11,983	11,983	100%	2,996	0	0%
Urban Unconditional Grant (Non-Wage)	21,674	16,255	75%	5,418	5,418	100%
Urban Unconditional Grant (Wage)	219,776	174,163	79%	54,944	59,610	108%
Development Revenues	264,821	224,132	85%	66,986	67,921	101%
External Financing	10,185	5,710	56%	2,546	0	0%
Locally Raised Revenues	45,267	9,053	20%	11,317	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	64,798	130%
Urban Discretionary Development Equalization Grant	9,369	9,369	100%	3,123	3,123	100%
Total Revenues shares	1,821,796	1,459,243	80%	456,230	698,135	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,776	174,131	79%	54,944	59,791	109%
Non Wage	1,337,199	1,029,451	77%	334,300	558,641	167%
Development Expenditure						
Domestic Development	254,636	204,424	80%	64,440	202,551	314%
External Financing	10,185	5,710	56%	2,546	0	0%
Total Expenditure	1,821,796	1,413,716	78%	456,230	820,982	180%

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

C: Unspent Balances			
Recurrent Balances	31,528	3%	
Wage	33		
Non Wage	31,496		
Development Balances	13,998	6%	
Domestic Development	13,998		
External Financing	0		
Total Unspent	45,527	3%	

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 1,821,796,000= but actually received 1,459,243,000= which is 80%. For Q3, the department planned to receive 456,230,000= but actually received 698,135,000= which is 153%. Sources like Gratuity for Local Government, Pension for Local Government, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 192,445,000=, 113,152,000=, 5,418,000=, 59,610,000= which is 200%, 106%, 100% and 108% respectively. Development revenues over performed at 101%, on Expenditure side, the recurrent and development expenditure over performed at 180%

Reasons for unspent balances on the bank account

The unspent balance of 45,527,000= relates to Wage of 33,000= due to over budgeting, Non-wage of 31,496,000=, Domestic development of 13,998,000= relate to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, pension for 3 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid, Office activities coordinated, 1 induction meeting for the new staff and 1 institutional training conducted, monthly pay rolls maintained, Pay rolls and pay slips for staff for 3 months printed, Manfred compensated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	220,328	152,856	69%	55,082	48,335	88%
Locally Raised Revenues	62,703	34,637	55%	15,676	8,929	57%
Urban Unconditional Grant (Non-Wage)	42,172	31,629	75%	10,543	10,543	100%
Urban Unconditional Grant (Wage)	115,453	86,590	75%	28,863	28,863	100%
Development Revenues	85,903	80,444	94%	27,754	25,113	90%
External Financing	10,564	5,105	48%	2,641	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,339	75,339	100%	25,113	25,113	100%
Total Revenues shares	306,231	233,300	76%	82,836	73,448	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,453	86,561	75%	28,863	31,064	108%
Non Wage	104,875	61,797	59%	26,219	14,395	55%
Development Expenditure						
Domestic Development	75,339	75,339	100%	25,113	25,113	100%
External Financing	10,564	5,048	48%	2,641	33	1%
Total Expenditure	306,231	228,745	75%	82,836	70,605	85%
C: Unspent Balances						
Recurrent Balances		4,498	3%			
Wage		28				
Non Wage		4,469				
Development Balances		57	0%			
Domestic Development		0				
External Financing		57				
Total Unspent		4,555	2%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 306,231,000= but actually received 233,300,000= which is 76%. For Q3, the department planned to receive 82,836,000= but actually received 73,448,000= which is 89%. This was due to under performance of Locally Raised Revenue at 57%. Other sources like, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 10,543,000=and 28,863,000= which is 100% and 100% respectively. Development revenues under performed at 90%, on Expenditure side, the recurrent and development expenditure under performed at 85%

Reasons for unspent balances on the bank account

The unspent balance of 4,555,000= relates to Wage of 28,000= due to over budgeting, Non-wage of 4,469,000=, External Financing of 57,000= relate to activities rescheduled for fourth 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, Revenue sensitization visits conducted in all divisions and revenue collectors ,facilitated, Conduct community sensitization meetings to dialogue on OSR property rates, 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 in process, OSR team on database management and local government financial tool trained, monitoring visits organized, OSR performance enhanced projects coached and supervised, property owners complaints were received, held and handled in the property court tribunal, Financial reports prepared, support supervision of all wards conducted and books of accounts prepared, Submission of six month Financial reports accounts , Fuel for IFMS generator and stationery procured, workshops attended.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,014	244,133	74%	83,004	83,199	100%
Locally Raised Revenues	56,367	40,417	72%	14,092	17,307	123%
Multi-Sectoral Transfers to LLGs_NonWage	81,685	58,244	71%	20,421	17,401	85%
Urban Unconditional Grant (Non-Wage)	141,849	106,387	75%	35,462	35,462	100%
Urban Unconditional Grant (Wage)	52,114	39,086	75%	13,029	13,029	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	332,014	244,133	74%	83,004	83,199	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,114	23,203	45%	13,029	8,313	64%
Non Wage	279,900	151,440	54%	69,975	42,614	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,014	174,644	53%	83,004	50,927	61%
C: Unspent Balances						
Recurrent Balances		69,489	28%			
Wage		15,882				
Non Wage		53,607				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,489	28%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 332,014,000= but actually received 244,133,000= which is 74%. For Q3, the department planned to receive 83,004,000= but actually received 83,199,000= which is 100%. This was due to over performance of Locally Raised Revenue at 123%. Other sources like Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 35,462,000= and 13,029,000= which is 100% and 100% respectively. , on Expenditure side, the recurrent and development expenditure under performed at 61%

Reasons for unspent balances on the bank account

The unspent balance of 69,489,000= relates to Wage of 15,882,000= due to over budgeting, Non-wage of 53,607,000= relate to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid, 2 Contracts committee meeting conducted, 2 MEC and 2 Council meetings held, Works 1), Finance(1), Social Services (1), Finance (1) and Business (1) committee meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,644	68,922	75%	22,911	23,207	101%
Locally Raised Revenues	1,182	1,076	91%	296	591	200%
Sector Conditional Grant (Non-Wage)	39,274	29,455	75%	9,818	9,818	100%
Sector Conditional Grant (Wage)	48,825	36,619	75%	12,206	12,206	100%
Urban Unconditional Grant (Non-Wage)	2,364	1,773	75%	591	591	100%
Development Revenues	18,642	18,642	100%	4,661	6,214	133%
Sector Development Grant	18,642	18,642	100%	4,661	6,214	133%
Total Revenues shares	110,287	87,565	79%	27,572	29,421	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,825	30,600	63%	12,206	10,200	84%
Non Wage	42,820	28,519	67%	10,705	9,991	93%
Development Expenditure						
Domestic Development	18,642	12,380	66%	4,661	1,000	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,287	71,499	65%	27,572	21,191	77%
C: Unspent Balances						
Recurrent Balances		9,803	14%			
Wage		6,019				
Non Wage		3,785				
Development Balances		6,262	34%			
Domestic Development		6,262				
External Financing		0				
Total Unspent		16,065	18%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 110,287,000= but actually received 87,565,000= which is 79%. For Q3, the department planned to receive 27,572,000= but actually received 29,421,000= which is 107%. This was due to over performance of Locally Raised Revenue at 200%. Other sources like, Urban Unconditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Conditional Grant(Non-Wage) performed at 591,000=,12,206,000= 9,818,000= which is at 100% respectively. Development revenues under performed at 133%, on Expenditure side, the recurrent and development expenditure under performed at 77%

Reasons for unspent balances on the bank account

The unspent balance of 16,065,000= relates to Wage of 6,019,000= due to over budgeting, Non-wage of 3,785,000=, relate to activities rescheduled for fourth 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 , demonstration gardens maintained, office stationery procured, Quarter two work plans budgets and reports submitted to the mother ministry, quarterly staff facilitation paid, livestock vaccinated, Crop pests and diseases awareness ,control and regulated, completion of kashenyi banana demonstration garden.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,264	557,278	85%	163,816	87,801	54%
Locally Raised Revenues	22,122	13,660	62%	5,531	4,590	83%
Sector Conditional Grant (Non-Wage)	46,823	31,961	68%	11,706	8,550	73%
Sector Conditional Grant (Wage)	582,795	509,014	87%	145,699	73,781	51%
Urban Unconditional Grant (Non-Wage)	3,524	2,643	75%	881	881	100%
Development Revenues	84,743	84,743	100%	28,248	28,248	100%
Sector Development Grant	12,790	12,790	100%	4,263	4,263	100%
Urban Discretionary Development Equalization Grant	71,953	71,953	100%	23,984	23,984	100%
Total Revenues shares	740,007	642,021	87%	192,064	116,049	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	582,795	446,466	77%	145,699	172,066	118%
Non Wage	72,469	42,657	59%	18,117	9,929	55%
Development Expenditure						
Domestic Development	84,743	51,924	61%	28,248	50,070	177%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,007	541,047	73%	192,064	232,066	121%
C: Unspent Balances						
Recurrent Balances		68,156	12%			
Wage		62,549				
Non Wage		5,607				
Development Balances		32,818	39%			
Domestic Development		32,818				
External Financing		0				
Total Unspent		100,974	16%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 740,007,000= but actually received 642,021,000= which is 87%. For Q3, the department planned to receive 192,064,000= but actually received 116,049,000= which is 60%. This was due to under performance of Locally Raised Revenue at 83%. Other sources like Urban Unconditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Conditional Grant(Non-Wage) performed at 881,000=,73,781,000= 8,550,000= which is at 100%,51%and 73% respectively. Development revenues performed at 100%, on Expenditure side, the recurrent and development expenditure over performed at 121%

Reasons for unspent balances on the bank account

The unspent balance of 100,974,000= relates to Wage of 62,549,000= due to over budgeting, Non-wage of 5,607,000=, Domestic Development of 32,818,000 relate to activities rescheduled for fourth 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, 24 health workers in health centers trained, 3 trainings for health workers conducted, Renovation of the Major theatre done and the contractor paid ,Kashenyi staff house construction ongoing COVID-19 prevention and vaccination messages disseminated to communities, markets, hotels, public places and schools inspected, Municipal compound maintained, Health facilities supervised quarterly, supervised Kabagarama workers supervised, support supervision to health facilities and divisions done, quarter performance report prepared and submitted to the ministry of health, 33 health workers in health centers trained, 277 deliveries conducted ,29 inpatients visited health facilities, 2792 outpatients visited the health facilities ,3 trainings for health workers conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,446,056	3,773,603	69%	1,438,184	1,343,011	93%
Locally Raised Revenues	8,022	4,559	57%	2,006	1,270	63%
Other Transfers from Central Government	5,207	7,515	144%	0	7,515	0%
Sector Conditional Grant (Non-Wage)	935,666	388,659	42%	311,889	209,936	67%
Sector Conditional Grant (Wage)	4,447,775	3,335,831	75%	1,111,944	1,111,944	100%
Urban Unconditional Grant (Non-Wage)	6,044	4,533	75%	1,511	1,511	100%
Urban Unconditional Grant (Wage)	43,342	32,507	75%	10,836	10,836	100%
Development Revenues	102,329	102,329	100%	25,582	34,110	133%
Sector Development Grant	102,329	102,329	100%	25,582	34,110	133%
Total Revenues shares	5,548,384	3,875,932	70%	1,463,766	1,377,121	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,491,117	3,136,447	70%	1,122,779	1,064,823	95%
Non Wage	954,939	330,812	35%	315,405	149,046	47%
Development Expenditure						
Domestic Development	102,329	11,802	12%	25,582	3,204	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,548,384	3,479,061	63%	1,463,766	1,217,074	83%
C: Unspent Balances						
Recurrent Balances						
		306,344	8%			
Wage		231,891				
Non Wage		74,454				
Development Balances						
		90,526	88%			
Domestic Development		90,526				
External Financing		0				
Total Unspent		396,871	10%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 5,548,384,000= but actually received 3,669,239,000= which is 66%. For Q3, the department planned to receive 1,463,766,000= but actually received 1,170,428,000= which is 80%. This was due to under performance of Locally Raised Revenue and Sector Conditional Grant(Non-Wage) at 63% and 1% respectively. Other sources like Urban Unconditional Grant(Non-Wage), Urban Unconditional Grant(Wage) Sector Conditional Grant(Wage) performed at 1,511,000=, 10,836,000=, 1,111,944,000= which is all at 100% respectively. Development revenues over performed at 133%, on Expenditure side, the recurrent and development expenditure under performed at 80%.

Reasons for unspent balances on the bank account

The unspent balance of 396,871,000= relates to Wage of 231,891,000= due to over budgeting, Non-wage of 74,454,000=, Domestic Development of 90,526,000 relate to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Salaries for 242 primary teachers, 159 secondary teachers paid for 3 months paid, 38 tertiary staff and 3 sector staff paid for 3 months, 1117 students enrolled in USE /UPOLET schools of Ruyonza School and Ishaka Adventist College, Covid 19 SOPs funds released to 2 secondary schools and government aided primary schools, 604 students sitting O level in all the 4 government aided schools, Capitation grant paid to 25 primary schools and 2 government secondary schools, 1 PP school and Bushenyi PTC, Schools were inspected, P.7 Pre - PLE Assessment, PLE exams conducted, compliance inspection to schools on Covid-19 SOPs conducted, support supervision, Facilitated submission of PLE 2020 registration, Staff facilitation paid and sector vehicle maintained, Construction ongoing at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S and being supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,669,108	847,326	51%	417,277	299,240	72%
Locally Raised Revenues	21,372	14,375	67%	5,343	3,137	59%
Other Transfers from Central Government	1,563,899	770,073	49%	390,975	275,143	70%
Urban Unconditional Grant (Non-Wage)	7,384	5,538	75%	1,846	1,846	100%
Urban Unconditional Grant (Wage)	76,453	57,340	75%	19,113	19,113	100%
Development Revenues	536,750	514,024	96%	134,438	167,667	125%
Locally Raised Revenues	33,750	11,024	33%	8,438	0	0%
Transitional Development Grant	500,000	500,000	100%	125,000	166,667	133%
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	1,000	1,000	100%
Total Revenues shares	2,205,858	1,361,350	62%	551,715	466,906	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,453	57,215	75%	19,113	19,015	99%
Non Wage	1,592,655	755,021	47%	398,164	357,270	90%
Development Expenditure						
Domestic Development	536,750	10,010	2%	134,438	5,296	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,205,858	822,245	37%	551,715	381,580	69%
C: Unspent Balances						
Recurrent Balances						
		35,090	4%			
Wage		125				
Non Wage		34,965				
Development Balances						
		504,015	98%			
Domestic Development		504,015				
External Financing		0				
Total Unspent		539,105	40%			

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 2,205,858,000= but actually received 1,261,350,000= which is 57%. For Q3, the department planned to receive 551,715,000= but actually received 366,906,000= which is 67%. This was due to under performance of Locally Raised Revenue and Other Transfers from Central Government at 59% and 45% respectively. Other sources like Urban Unconditional Grant(Non-Wage), Urban Unconditional Grant(Wage) Transitional Development Grant, DDEG performed at 1,846,000=, 19,113,000=, 166,667,000= and 1,000,000= at 100%, 100%, 133% and 100% respectively. Development revenues over performed at 125%, on Expenditure side, the recurrent and development expenditure under performed at 69%.

Reasons for unspent balances on the bank account

The unspent balance of 539,105,000= relates to Wage of 125,000= due to over budgeting, Non-wage of 34,965,000=, Domestic Development of 504,015,000 relate to activities rescheduled for fourth 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, Road gangs paid in February, Emergency culverts (metallic culverts received from MoWT,) on Liberation-keirere road(1200mm) and Engarama-Rwenjeru road(900mm). 16 lines of metallic culverts on Nyarushambu – Kanyantaama Swamp (1), Rwabutwagu-Lozio-Kicwamba (swamp), Nyamiko-Nyakahitaroad(kikoona Junction), Nyakahita-Kassussano 1 (At Irembezi P/S), Ruhandagazi –kakanju, Rwatukwire-Rusiso-Rwansomoki, Buramba-Rwakashoma road, Kajurigo-Bushenyi P/SCH, Nyakabirizi-Waitanga-Late Samuel, Kibaar-Bwera Road (Omukanyatsi), Kaburengye-Bwegiragye Road, St. Kagwa High Sch Road, Industrial Area Road, keirere-Ruhandagazi, The following roads have been completed Murraining; St. Kagwa - Hajji Ziyimba (1.6), Hajji Ziyimba-Rusiso-Nyabicerere (2.1km), Chemiquip road (0.5km), Kanyantama Swamp filling, Buramba-Rwakashoma (spot murraining 0.5km), St. Kagwa High School road (0.3km), Motiva Hotel-Kihangire, Kitookye Roads, and Ongoing status Kyeitembe T/C-Kanyara (1.2) Grading: Rwenjeru –Kasusano I (1.1), Buramba-Bwegiragye Ball Pit (1.6), Buramba – Catholic Church – Bagarukaine Road (0.7), Keirere-Kamugasha Apolo road (0.6), Buramba Rwakashoma (1.8), St. Kagwa-Omuruhi (3), Rwenjeru-Sukukuru-Kasusano II (1), Bashasha Farm-KiKundi Farm (3), Rwenjura T/C-matazyo (1), Tank hill-Nyamishikyera (0.7km) road tarmacking on going, 1 JMC pick up, 1 grader (Blades), 1 Tata Lorry maintained, Hire of Grader UAW 448Y, General repairs for administration block

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,220	26,217	74%	8,805	9,034	103%
Locally Raised Revenues	4,740	3,357	71%	1,185	1,414	119%
Urban Unconditional Grant (Non-Wage)	2,480	1,860	75%	620	620	100%
Urban Unconditional Grant (Wage)	28,000	21,000	75%	7,000	7,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,220	26,217	74%	8,805	9,034	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	20,474	73%	7,000	6,474	92%
Non Wage	7,220	3,803	53%	1,805	620	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,220	24,277	69%	8,805	7,094	81%
C: Unspent Balances						
Recurrent Balances						
Wage		526				
Non Wage		1,414				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,940	7%			

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 35,220,000= but actually received 26,217,000= which is 74%. For Q3, the department planned to receive 8,805,000= but actually received 9,034,000= which is 103%. This was due to over performance of Locally Raised Revenue at 119%. Other sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 620,000=and 7,000,000= which is 100% and 100% respectively. Development revenues under performed at 0%, on Expenditure side, the recurrent and development expenditure under performed at 81%.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of 1,940,000= relates to Wage of 526,000= due to over budgeting, Non-wage of 1,414,000=, relate to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Staff Salaries for 3 months paid, monitoring of road works, 13 land applications duly worked on, 33 inspections on development sites for land use and PP Act 2010 compliance and infrastructure developments and national Environment Act 2019, monitoring of ongoing projects (15 stance pit latrines at Irembezi P/S, Rwatukwire P/S, Ryamabengwa P/S and septic tank at Bushenyi HC IV),baseline survey on Tankhill - Nyamushekyera road, 1 Physical Planning Committee meeting conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,235	45,707	25%	45,559	17,281	38%
Locally Raised Revenues	1,840	1,674	91%	460	920	200%
Other Transfers from Central Government	125,460	2,831	2%	31,365	2,627	8%
Sector Conditional Grant (Non-Wage)	10,507	7,880	75%	2,627	2,627	100%
Urban Unconditional Grant (Non-Wage)	3,680	2,760	75%	920	920	100%
Urban Unconditional Grant (Wage)	40,748	30,561	75%	10,187	10,187	100%
Development Revenues	6,175	6,185	100%	1,544	0	0%
External Financing	6,175	6,185	100%	1,544	0	0%
Total Revenues shares	188,410	51,892	28%	47,102	17,281	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,748	27,255	67%	10,187	11,191	110%
Non Wage	141,487	11,838	8%	35,372	4,875	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	6,175	6,175	100%	1,544	0	0%
Total Expenditure	188,410	45,268	24%	47,102	16,066	34%
C: Unspent Balances						
Recurrent Balances						
Wage		3,306				
Non Wage		3,308				
Development Balances						
Domestic Development		0				
External Financing		10				
Total Unspent		6,624	13%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 188,410,000= but actually received 51,892,000= which is 28%. For Q3, the department planned to receive 47,102,000= but actually received 17,281,000= which is 37%. This was due to under performance of Other Transfers from Central Government at 8% respectively. Other sources like Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant(Wage) Locally raised Revenue performed at 1,846,000=,19,113,000= and 920,000= at 100%,100%, and 200% respectively. Development revenues performed at 0%, on Expenditure side, the recurrent and development expenditure under performed at 34%.

Reasons for unspent balances on the bank account

The unspent balance of 6,624,000= relates to Wage of 3,306,000= due to over budgeting, Non-wage of 3,308,000=, relate to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

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, 4 YLP groups approved by TPC and EXCOM to receive funds, Department programs monitored, Monitoring and supervision of FAL classes, 3 cases handled and settled in Nyakabirizi, Ishaka and Central divisions, 1 quarterly youth council supported, Disability council meeting held, staff salaries for 3 months paid, staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, Organize gender inclusive governance trainings for identified key stakeholders organized, Quarterly report submitted to the ministry of Gender, Labour and social Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,089	69,367	75%	23,272	23,762	102%
Locally Raised Revenues	10,440	7,380	71%	2,610	3,100	119%
Urban Unconditional Grant (Non-Wage)	28,649	21,487	75%	7,162	7,162	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	17,119	13,369	78%	5,061	3,123	62%
External Financing	7,750	4,000	52%	1,938	0	0%
Urban Discretionary Development Equalization Grant	9,369	9,369	100%	3,123	3,123	100%
Total Revenues shares	110,208	82,736	75%	28,333	26,885	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	39,089	25,259	65%	11,710	7,122	61%
Development Expenditure						
Domestic Development	9,369	9,336	100%	3,123	3,118	100%
External Financing	7,750	4,000	52%	1,938	0	0%
Total Expenditure	110,208	79,095	72%	30,270	23,740	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,608				
Development Balances						
Domestic Development		33				
External Financing		0				
Total Unspent		3,641	4%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 110,208,000= but actually received 82,736,000= which is 75%. For Q3, the department planned to receive 28,333,000= but actually received 26,885,000= which is 95%. This was due to over performance of Locally Raised Revenue at 119%. Other sources like Urban Unconditional Grant (Non-Wage) ,DDEG and Urban Unconditional Grant (Wage) performed at 7,162,000=,13,500,000= and 3,123,000= which all are at 100%. Development revenues under performed at 62%, on Expenditure side, the recurrent and development expenditure under performed at 78%.

Reasons for unspent balances on the bank account

The unspent balance of 3,641,000= relates to Non-wage of 3,608,000=Domestic Development of 33,000= relate to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, staff facilitation for 3 months paid.2 TPC meetings conducted, lunch for TPC members paid, Divisions were supported in linking development plans to budgets and work plans as well as technical guidance in regards to Five year development plan, Data for internet procured for 3 months, Quarterly reports and draft budget prepared and submitted to relevant offices, Draft budget laid in council on 30/03/2021, Fuel and stationery procured, PBS training conducted, Monitoring and supervision of projects DDEG done and Adherence to DDEG guidelines conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,811	15,527	68%	5,703	4,638	81%
Locally Raised Revenues	5,740	2,723	47%	1,435	370	26%
Urban Unconditional Grant (Non-Wage)	3,480	2,610	75%	870	870	100%
Urban Unconditional Grant (Wage)	13,591	10,194	75%	3,398	3,398	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,811	15,527	68%	5,703	4,638	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,591	9,038	66%	3,398	3,013	89%
Non Wage	9,220	4,963	54%	2,305	870	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,811	14,001	61%	5,703	3,883	68%
C: Unspent Balances						
Recurrent Balances		1,526	10%			
Wage		1,156				
Non Wage		371				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,526	10%			

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 22,811,000= but actually received 15,527,000= which is 68%. For Q3, the department planned to receive 5,703,000= but actually received 4,638,000= which is 81%. This was due to under performance of Locally Raised Revenue at 26%. Other sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 870,000= and 3,398,000= which all are at 100%. .On Expenditure side, the recurrent and development expenditure under performed at 68%.

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

Reasons for unspent balances on the bank account

The unspent balance of 1,526,000= relates to Wage of 1,156,000= due to over budgeting, Non-wage of 370,000= relate to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, staff facilitation for two quarters paid, Third quarter F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, site visits on road works and other projects were conducted to establish value for money .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,476	20,853	73%	7,119	6,894	97%
Locally Raised Revenues	3,100	1,821	59%	775	550	71%
Sector Conditional Grant (Non-Wage)	7,138	5,354	75%	1,785	1,785	100%
Urban Unconditional Grant (Non-Wage)	2,200	1,650	75%	550	550	100%
Urban Unconditional Grant (Wage)	16,038	12,029	75%	4,010	4,010	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,476	20,853	73%	7,119	6,894	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,038	10,225	64%	4,010	3,605	90%
Non Wage	12,438	8,274	67%	3,110	2,335	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,476	18,499	65%	7,119	5,940	83%
C: Unspent Balances						
Recurrent Balances		2,354	11%			
Wage		1,803				
Non Wage		551				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,354	11%			

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 28,476,000= but actually received 20,853,000= which is 73%. For Q3, the department planned to receive 7,119,000= but actually received 6,894,000= which is 97%. This was due to under performance of Locally Raised Revenue at 71%. Other sources like Urban Unconditional Grant (Non-Wage), Sector Conditional Grant (Non-Wage), and Urban Unconditional Grant (Wage) performed at 550,000= ,1,785,000 and 4,010,000= which all are at 100%. On Expenditure side, the recurrent and development expenditure under performed at 83%.

Reasons for unspent balances on the bank account

The unspent balance of 2,354,000= relates to Wage of 1,803,000= due to over budgeting, Non-wage of 551,000= relate to activities rescheduled for fourth quarter.

Highlights of physical performance by end of the quarter

1 awareness show on radio (Emyooga) 3 trade sensitization meeting held (two markets about re-organization and covid-19) , Salaries for 3 months paid 2 awareness show participated in (Emyooga initiative), Workshops attended in Kampala. Workshops attended in Kampala and Mbarara ,Emyooga training about Sacco formation,18 saccos formed ,14 saccos commissioned and opened for operation .The 17 emyooga saccos received fund of a total of 530,000,000/=,commissioning of Emyooga initiative project, supervision of other Sacco's in the municipality inspection of businesses products.

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 months paid , pension for 9 months paid, fuel procured, security guards paid, annual subscriptions paid, newspapers paid , Office activities coordinated		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 , Office activities coordinated
211101 General Staff Salaries	219,776	174,131	79 %		59,791
211103 Allowances (Incl. Casuals, Temporary)	1,810	1,810	100 %		0
212102 Pension for General Civil Service	425,816	327,230	77 %		118,296
213002 Incapacity, death benefits and funeral expenses	1,483	0	0 %		0
213004 Gratuity Expenses	384,890	383,904	100 %		191,459
221001 Advertising and Public Relations	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	410	41 %		0
221008 Computer supplies and Information Technology (IT)	1,000	130	13 %		0
221011 Printing, Stationery, Photocopying and Binding	1,848	365	20 %		365
221017 Subscriptions	3,000	590	20 %		0
222001 Telecommunications	1,200	440	37 %		0
225001 Consultancy Services- Short term	18,000	6,886	38 %		110
227001 Travel inland	39,171	22,911	58 %		4,466
227004 Fuel, Lubricants and Oils	3,355	1,370	41 %		700

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

321608 General Public Service Pension arrears (Budgeting)	3,107	3,107	100 %	0
321617 Salary Arrears (Budgeting)	11,983	11,983	100 %	0
Wage Rect:	219,776	174,131	79 %	59,791
Non Wage Rect:	890,478	755,427	85 %	315,396
Gou Dev:	0	0	0 %	0
External Financing:	10,185	5,710	56 %	0
Total:	1,120,439	935,268	83 %	375,187

Reasons for over/under performance: Limited funding and late release of fund from the Central Government .

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) 67% of LG established posts filled	()	(99)67% of LG established posts filled	()
%age of staff appraised	(99) 100% of staff appraised	()	(99)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	()	(99)100% of staff salaries paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(100) 100% of pensioners paid by the 28th of every month	()	(100)100% of pensioners paid by the 28th of every month	()
Non Standard Outputs:	staff end of year party organized and break fast provided		N/A	
221009 Welfare and Entertainment	7,000	2,784	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,784	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,784	40 %	0

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) One capacity building session undertaken	(3) 1 induction meeting for the new staff and 1 institutional training conducted, One capacity building session undertaken	(1)One capacity building session undertaken	(2)1 induction meeting for the new staff and 1 institutional training conducted
Availability and implementation of LG capacity building policy and plan	(Yes) Yes	() Yes	(Yes)Yes	()Yes
Non Standard Outputs:	staff facilitated for career development	staff facilitated for career development	staff facilitated for career development	staff facilitated for career development
221002 Workshops and Seminars	7,495	3,799	51 %	2,551

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

282103 Scholarships and related costs	1,874	625	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,369	4,424	47 %	2,551
External Financing:	0	0	0 %	0
Total:	9,369	4,424	47 %	2,551

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		
227001 Travel inland	2,000	820	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	820	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	820	41 %	0

Reasons for over/under performance:

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	1,892	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,810	1,892	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,810	1,892	50 %		0

Reasons for over/under performance: Limited Funding.

Output : 138111 Records Management Services

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

%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.	()	(550)Subject matter records for 550 employees updated and maintained at the Municipal head quarters	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	410	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	410	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	410	41 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	(1) One double cabin pick up procured	()	(1)One double cabin pick up procured	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Manfred compensated	Manfred compensated	Manfred compensated	Manfred compensated
311101 Land	200,000	200,000	100 %	200,000
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	200,000	82 %	200,000
External Financing:	0	0	0 %	0
Total:	245,267	200,000	82 %	200,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:	219,776	174,131	79 %	59,791
Non-Wage Reccurent:	904,288	761,333	84 %	315,396

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

<i>GoU Dev:</i>	254,636	204,424	80 %	202,551
<i>Donor Dev:</i>	10,185	5,710	56 %	0
<i>Grand Total:</i>	1,388,885	1,145,598	82.5 %	577,738

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) 30/07/2020	()		()	()
Non Standard Outputs:	Staff salaries for 12 months paid, workshops attended, staff allowances paid, stationery procured and supplied.	Staff salaries for 9 months paid, workshops attended, staff allowances paid, stationery procured		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	86,561	75 %		31,064
211103 Allowances (Incl. Casuals, Temporary)	6,786	4,071	60 %		800
221001 Advertising and Public Relations	2,550	1,046	41 %		597
221002 Workshops and Seminars	1,000	210	21 %		0
221008 Computer supplies and Information Technology (IT)	568	224	39 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	4,100	59 %		0
221014 Bank Charges and other Bank related costs	2,000	2,349	117 %		661
225002 Consultancy Services- Long-term	20,000	8,200	41 %		0
227001 Travel inland	1,730	709	41 %		0
227004 Fuel, Lubricants and Oils	1,000	410	41 %		210
Wage Rect:	115,453	86,561	75 %		31,064
Non Wage Rect:	42,635	21,319	50 %		2,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,088	107,881	68 %		33,331
Reasons for over/under performance:	Limited funding and Covid-19 pandemic				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(11225000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(101,820,916) LST collected in all divisions		(2806250)To be collected in Divisions of Central, Ishaka and Nyakabirizi	(60574166)LST collected in all divisions
Value of Hotel Tax Collected	(97076000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(1731000) Hotel Tax collected in all divisions		(24269000)To be collected in Divisions of Central, Ishaka and Nyakabirizi	(796000)Hotel tax collected in all divisions

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

Value of Other Local Revenue Collections	(658072000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(511554965) Local Revenue collected in all divisions	(164518000) To be collected in Divisions of Central, Ishaka and Nyakabirizi	(240396565) Local Revenue collected in all divisions
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. 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.	
211103 Allowances (Incl. Casuals, Temporary)	6,778	8,968	132 %	5,879
221001 Advertising and Public Relations	120	120	100 %	0
221002 Workshops and Seminars	3,856	3,856	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	0
225001 Consultancy Services- Short term	9,000	3,690	41 %	0

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

227001 Travel inland	6,710	1,425	21 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,900	13,211	74 %	6,321
Gou Dev:	0	0	0 %	0
External Financing:	10,564	5,048	48 %	33
Total:	28,464	18,259	64 %	6,354
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Annual work plan approved.	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft budget laid in council	()	(2021-03-24)Draft budget laid in council	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	500	205	41 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	205	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	205	21 %	0
Reasons for over/under performance:				
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	1,000	41 %	14
227001 Travel inland	3,880	2,910	75 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,320	3,910	62 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,320	3,910	62 %	984
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	()	()	()
Non Standard Outputs:	N/A	Financial reports accounts submitted.		Submission of six month Financial reports accounts .

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

211103 Allowances (Incl. Casuals, Temporary)	3,840	1,994	52 %	147
227001 Travel inland	3,180	2,385	75 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	4,379	62 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	4,379	62 %	942
Reasons for over/under performance: Limited Funding				
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	588	59 %	93
221011 Printing, Stationery, Photocopying and Binding	4,000	2,683	67 %	787
227001 Travel inland	12,000	9,000	75 %	3,000
227004 Fuel, Lubricants and Oils	13,000	6,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,772	63 %	3,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,772	63 %	3,881
Reasons for over/under performance: Limited Funding				
<i>Total For Finance : Wage Rect:</i>	<i>115,453</i>	<i>86,561</i>	<i>75 %</i>	<i>31,064</i>
<i>Non-Wage Reccurent:</i>	<i>104,875</i>	<i>61,797</i>	<i>59 %</i>	<i>14,395</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>5,048</i>	<i>48 %</i>	<i>33</i>
<i>Grand Total:</i>	<i>230,891</i>	<i>153,406</i>	<i>66.4 %</i>	<i>45,492</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, stationery procured, donations paid and staff facilitation paid. Study tour held.	Staff salaries for 9 months paid, Q1,Q2 performance reports for FY 2020/2021 prepared and submitted to MoFPED, fuel and airtime procured.		Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid, Study tour held.	Staff salaries for 3 months paid, stationery procured, donations paid and staff facilitation paid.
211101 General Staff Salaries	52,114	23,203	45 %		8,313
221007 Books, Periodicals & Newspapers	1,000	410	41 %		210
221011 Printing, Stationery, Photocopying and Binding	1,000	48	5 %		48
222001 Telecommunications	1,000	400	40 %		200
227001 Travel inland	16,466	9,078	55 %		1,711
227004 Fuel, Lubricants and Oils	4,000	1,600	40 %		800
Wage Rect:	52,114	23,203	45 %		8,313
Non Wage Rect:	23,466	11,536	49 %		2,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,580	34,739	46 %		11,282
Reasons for over/under performance:	Limited Funding				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Contracts committee meetings conducted.	3 Contracts committee meeting conducted.		1 Contracts committee meeting conducted.	2 Contracts committee meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,450	47 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,450	47 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,450	47 %		510
Reasons for over/under performance:	Limited Funding				
Output : 138206 LG Political and executive oversight					

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

No of minutes of Council meetings with relevant resolutions	(6) 12 MEC and 6 Council meetings held	(5) 5 MEC and 5 Council meetings held	(3)3 MEC and 1 Council meetings held	(2) MEC and 2 Council meetings held
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	24,132	9,735	40 %	546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,132	9,735	40 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,132	9,735	40 %	546
Reasons for over/under performance:	Limited 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 3), Finance (3), Social Services (3), Finance (3) and Business (3) 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.
211103 Allowances (Incl. Casuals, Temporary)	145,405	69,476	48 %	21,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,405	69,476	48 %	21,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,405	69,476	48 %	21,188
Reasons for over/under performance:	Limited Funding.			
Total For Statutory Bodies : Wage Rect:	52,114	23,203	45 %	8,313
Non-Wage Reccurent:	198,215	93,197	47 %	25,213
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	250,329	116,400	46.5 %	33,526

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	30,600	63 %		10,200
221011 Printing, Stationery, Photocopying and Binding	1,000	188	19 %		0
227001 Travel inland	31,321	23,382	75 %		7,978
Wage Rect:	48,825	30,600	63 %		10,200
Non Wage Rect:	32,321	23,570	73 %		7,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,146	54,170	67 %		18,178
Reasons for over/under performance:	limited funds				
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	1,120	32 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,546	1,120	32 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,546	1,120	32 %		350
Reasons for over/under performance:	limited funding				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	livestock,pests and dogs vaccinated	livestock vaccinated		livestock,pests and dogs vaccinated	livestock vaccinated
221011 Printing, Stationery, Photocopying and Binding	1,040	0	0 %		0
227001 Travel inland	1,707	1,280	75 %		798
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,546	1,280	36 %		798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,546	1,280	36 %		798
Reasons for over/under performance: limited drugs for vaccination					
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 surveillance trainings visits conducted		crop pests and diseases controlled and regulated, and surveillance done	crop pests and diseases controlled and regulated surveillance trainings visits conducted
227001 Travel inland	3,407	2,549	75 %		865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,407	2,549	75 %		865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,407	2,549	75 %		865
Reasons for over/under performance: limited funds					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	A weekly livestock market established in Nyakabirizi division.	expansion of kashenyi banana demonstration garden		A weekly livestock market established in Nyakabirizi division.	expansion of kashenyi banana demonstration garden
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0

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

312301 Cultivated Assets	17,642	12,380	70 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	12,380	66 %	1,000
External Financing:	0	0	0 %	0
Total:	18,642	12,380	66 %	1,000
Reasons for over/under performance:	limited funds			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,825</i>	<i>30,600</i>	<i>63 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>42,820</i>	<i>28,519</i>	<i>67 %</i>	<i>9,991</i>
<i>GoU Dev:</i>	<i>18,642</i>	<i>12,380</i>	<i>66 %</i>	<i>1,000</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>71,499</i>	<i>64.8 %</i>	<i>21,191</i>

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries 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	446,466	77 %		172,066
211103 Allowances (Incl. Casuals, Temporary)	9,960	3,850	39 %		0
223006 Water	2,400	419	17 %		35
224004 Cleaning and Sanitation	2,000	820	41 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	400	20 %		0
Wage Rect:	582,795	446,466	77 %		172,066
Non Wage Rect:	16,360	5,489	34 %		35
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	599,155	451,955	75 %		172,101
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	(33) 33 health workers in health centers trained.		(44)44 health workers in health centers trained.	(33)33 health workers in health centers trained.
No of trained health related training sessions held.	(4) 4 Quarterly health related trainings conducted.	(5) 5 trainings for health workers conducted.		(1)1 training for health workers conducted.	(3)3 trainings for health workers conducted.
Number of outpatients that visited the Govt. health facilities.	() N/A	() 12652 outpatients visited the health facilities		()	(2792)2792 outpatients visited the health facilities
Number of inpatients that visited the Govt. health facilities.	() N/A	(143) 143 inpatients that visited health facilities		()	(29)29 inpatients that visited health facilities
No and proportion of deliveries conducted in the Govt. health facilities	() N/A	(277) 277 deliveries conducted		()	(111)111 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	()		()	()
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**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	39,800	27,167	68 %	7,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,800	27,167	68 %	7,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,800	27,167	68 %	7,267

Reasons for over/under performance:

Limited funding and Covid-19 pandemic

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

N/A

Non Standard Outputs:

Renovation of the Major theatre done and the contractor paid ,Kashenyi staff house construction ongoing.

Renovation of the Major theatre done and the contractor paid ,Kashenyi staff house construction ongoing.

312102 Residential Buildings	66,000	51,924	79 %	50,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	51,924	79 %	50,070
External Financing:	0	0	0 %	0
Total:	66,000	51,924	79 %	50,070

Reasons for over/under performance:

Inadequate equipment to be used in the theatre

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.

Septic tank and walk way constructed, a two in one staff house at Kashenyi HC II.

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:

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

N/A

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Non Standard Outputs:	Health facilities supervised quarterly, staff facilitation paid. Compound maintained, stationery procured.	COVID-19 prevention and vaccination messages disseminated to communities, markets, hotels, public places and schools inspected, Municipal compound maintained, Health facilities supervised quarterly, supervised Kabagarama workers supervised, support supervision to health facilities and divisions done, quarter performance report prepared and submitted to the ministry of health.	Health facilities supervised quarterly, staff facilitation paid. Compound maintained, stationery procured.	COVID-19 prevention and vaccination messages disseminated to communities, markets, hotels, public places and schools inspected, Municipal compound maintained, Health facilities supervised quarterly, supervised Kabagarama workers supervised, support supervision to health facilities and divisions done, quarter performance report prepared and submitted to the ministry of health.
211103 Allowances (Incl. Casuals, Temporary)	2,424	1,790	74 %	621
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
224004 Cleaning and Sanitation	4,000	1,600	40 %	400
227001 Travel inland	9,286	6,462	70 %	1,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,310	10,001	61 %	2,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,310	10,001	61 %	2,627
Reasons for over/under performance:	Limited funding and Covid-19 pandemic			
Total For Health : Wage Rect:	582,795	446,466	77 %	172,066
Non-Wage Reccurent:	72,469	42,657	59 %	9,929
GoU Dev:	84,743	51,924	61 %	50,070
Donor Dev:	0	0	0 %	0
Grand Total:	740,007	541,047	73.1 %	232,066

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 9 months paid, 5 lined stance pit latrine constructed at Rwenjeru P/S, three seater desks		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	1,403,982	75 %		468,719
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	1,872,338	1,403,982	75 %		468,719
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,882,338	1,403,982	75 %		468,719
Reasons for over/under performance: Limited funding and Covid-19 pandemic					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(270) 270 teachers paid salaries for 12 months.	() 242 primary teachers paid salaries for 9 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) 242 qualified teachers in 24 primary schools.		(270)270 qualified teachers in 24 primary schools.	(242)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	Covid 19 SOPs funds released to all government aided primary schools		N/A	Covid 19 SOPs funds released to all government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	183,964	110,965	60 %		52,656
Wage Rect:	0	0	0 %		0
Non Wage Rect:	183,964	110,965	60 %		52,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,964	110,965	60 %		52,656

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited Funding.					
Capital Purchases					
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	() Construction ongoing at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S		(15)15 stance pit latrine constructed at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S	()Construction ongoing at Rwatukwire P/S, Irembezi P/S and Ryamabengwa P/S
No. of latrine stances rehabilitated	() N/A	()		()	()
Non Standard Outputs:	Retention of Katungu and Kaburengye P/S paid	Retention for 10 stance pit latrines at Katungu P/S and Kaburengye P/S paid		Retention of Katungu and Kaburengye P/S paid	Retention for 10 stance pit latrines at Katungu P/S and Kaburengye P/S paid
281504 Monitoring, Supervision & Appraisal of capital works	6,454	4,298	67 %		0
312101 Non-Residential Buildings	95,875	7,504	8 %		3,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,329	11,802	12 %		3,204
External Financing:	0	0	0 %		0
Total:	102,329	11,802	12 %		3,204
Reasons for over/under performance: Limited funding and Covid-19 pandemic					
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 9 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	1,387,373	67 %		471,090
Wage Rect:	2,081,271	1,387,373	67 %		471,090
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,081,271	1,387,373	67 %		471,090
Reasons for over/under performance: Limited funding and Covid-19 pandemic that affected school terms					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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

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.	(1117) 1117 students enrolled in USE /UPOLET schools of Ruyonza School and Ishaka Adventist College	(1864)1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS.	(1117)1117 students enrolled in USE /UPOLET schools of Ruyonza School and Ishaka Adventist College
No. of teaching and non teaching staff paid	(263) 263 staff paid.	(159) 159 staff paid.	(263)263 staff paid.	(159)159 staff paid.
No. of students passing O level	(800) in all the 13 private and government aided schools	()	(800)in all the 13 private and government aided schools	()
No. of students sitting O level	(1200) in all the 13 private and government aided schools	(604) 604 students sitting O level in all the 4 government aided schools	(1200)in all the 13 private and government aided schools	(604)604 students sitting O level in all the 4 government aided schools
Non Standard Outputs:	N/A	Covid 19 SOPs funds released to 2 secondary schools	N/A	Covid 19 SOPs funds released to 2 secondary schools
263104 Transfers to other govt. units (Current)	3,243	3,243	100 %	3,243
263367 Sector Conditional Grant (Non-Wage)	212,955	47,588	22 %	20,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	216,198	50,831	24 %	23,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,198	50,831	24 %	23,765
Reasons for over/under performance:	Limited funding and Covid-19 pandemic affecting school going			
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	(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	N/A	N/A
211101 General Staff Salaries	494,166	312,778	63 %	111,483
Wage Rect:	494,166	312,778	63 %	111,483
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	494,166	312,778	63 %	111,483
Reasons for over/under performance:	Limited funding and Covid-19 pandemic			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

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

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	144,884	33 %	65,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,652	144,884	33 %	65,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,652	144,884	33 %	65,763
Reasons for over/under performance: Limited funding and Covid-19 pandemic				
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 9months, schools were inspected,P.7 Pre - PLE Assessment,PLE exams conducted,compliance inspection by schools on Covid-19 SOPs, support supervision .	Staff salaries for 3 months paid, P.6 promotional exams supplied, 25 primary schools inspected.	Staff salaries for 3 months, schools were inspected,P.7 Pre - PLE Assessment,PLE exams conducted,compliance inspection by schools on Covid-19 SOPs, support supervision .
211101 General Staff Salaries	43,342	32,314	75 %	13,531
211103 Allowances (Incl. Casuals, Temporary)	1,500	615	41 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17 %	0
227001 Travel inland	56,059	12,323	22 %	4,572
Wage Rect:	43,342	32,314	75 %	13,531
Non Wage Rect:	61,059	13,538	22 %	4,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,401	45,852	44 %	18,103
Reasons for over/under performance: Limited funding and Covid-19 pandemic				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities facilitated.	Facilitated submission of PLE 2020 registration	Sports activities facilitated.	facilitated submission of PLE 2020 registration
227001 Travel inland	30,000	4,315	14 %	780

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,315	14 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,315	14 %	780
Reasons for over/under performance: Limited funding and Covid-19 pandemic				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	One refresher course for upper primary teachers conducted.		One refresher course for upper primary teachers conducted.	
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:				
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	6,279	69 %	1,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,066	6,279	69 %	1,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,066	6,279	69 %	1,511
Reasons for over/under performance: Limited funding and Covid-19 pandemic				
Total For Education : Wage Rect:	4,491,117	3,136,447	70 %	1,064,823
Non-Wage Reccurent:	954,939	330,812	35 %	149,046
GoU Dev:	102,329	11,802	12 %	3,204
Donor Dev:	0	0	0 %	0
Grand Total:	5,548,384	3,479,061	62.7 %	1,217,074

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter3****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
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 6 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, Road gangs paid in February		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, Road gangs paid in February
211101 General Staff Salaries	76,453	57,215	75 %		19,015
211103 Allowances (Incl. Casuals, Temporary)	7,968	5,597	70 %		1,700
223005 Electricity	7,200	2,326	32 %		286
225001 Consultancy Services- Short term	40,000	20,000	50 %		0
227001 Travel inland	46,715	33,098	71 %		10,266
Wage Rect:	76,453	57,215	75 %		19,015
Non Wage Rect:	101,883	61,020	60 %		12,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,336	118,235	66 %		31,266
Reasons for over/under performance:	Limited Funding and effect of heavy rains .				
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					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	() Emergency culverts (metallic culverts received from MoWT) installed at Nyakabirizi-Nvigi road (1line of 900mm), St. Kagwa-Hajji Ziyimba (1 line of 900mm), Rwatukwire-Rwansomoki road (1 line of 600mm)		()Nyarushambu – Kanyantaama Swamp (1), Ishaka Division – Nyakatugunda (1), Nyakabirizi – Waitanga – Late Samuel (2), Rukindo – Betiina Road (1), Buramba – Rwakashoma (1), Omuruhiita – Kicwamba (1), Kyeitembe T/C – Kanyara (1), Kanyamaboona – Kamiira – Ruharo (2), Omuruhiita-Ruharo P/Sch. (1	()Emergency culverts (metallic culverts received from MoWT,) on Liberation-keirere road(1200mm) and Engarama-Rwenjeru road(900mm).
Non Standard Outputs:	N/A	N/A		N/A	N/A
263101 LG Conditional grants (Current)	167,400	167,400	100 %		4,715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	167,400	167,400	100 %		4,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,400	167,400	100 %		4,715
Reasons for over/under performance: Limited Funding and effects of heavy rains					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(76.5) 76.5 km routine manual maintenance of roads	() 55.9 km of roads routinely maintained.		()Selected roads	()5.8 km of roads routinely maintained.

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

Length in Km of District roads periodically maintained	(23.1) 23.1 Km of road periodically maintained	()	(7.8) Roads for Marraming: Buramba - Rwakashoma (2.3), Bushenyi P/Sch. - Kyakabirizi (0.8), St. Kagwa High School Road (0.2) Roads for grading Rwenjeru Play Ground Road (1.6), Omukayembe - Katwiire Road (0.5), Bazirake - Church - Kijumo (0.7), Rukindo Road - Betiina Resort (0.8), Nshekanaabo - kihesi- kibaare road (1.6),	()
No. of bridges maintained	() N/A	() N/A	()	() N/A
Non Standard Outputs:	Tank hill- Nyamishekyera (0.7km) road tarmacked.	Contract awarded for BIMC- Nyamishekyera road, Tank hill- Nyamishekyera (0.7km) road tarmacking on going .	Tank hill- Nyamishekyera (0.7km) road tarmacked.	Tank hill- Nyamishekyera (0.7km) road tarmacking on going ,Hire of Grader UAW 448Y
263101 LG Conditional grants (Current)	1,757,860	507,201	29 %	342,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,257,860	501,902	40 %	337,927
Gou Dev:	500,000	5,299	1 %	4,299
External Financing:	0	0	0 %	0
Total:	1,757,860	507,201	29 %	342,226

Reasons for over/under performance: Limited Funding and Heavy rains .

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	One water pump procured.	Not yet implemented	One water pump procured.	Not yet implemented
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: Delayed procurement processes

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

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

Non Standard Outputs:		Vehicles maintained, gaggage truck maintained.	1 Tata Lorry, 1 FAW, 1 double cubin pickup, 1 motor cycle maintained. Spares for district grader and wheel loader procured,1 JMC pick up, 1 grader(Blades), 1 Tata Lorry maintained.	2 trucks, 1 tractor,1 pick up, 1 grader, 1 motor cycle and 1 roller maintained.	1 JMC pick up, 1 grader(Blades), 1 Tata Lorry maintained.
228002	Maintenance - Vehicles	65,512	24,699	38 %	2,376
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,512	24,699	38 %	2,376
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,512	24,699	38 %	2,376
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	4,711	14 %	997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,750	4,711	14 %	997
	External Financing:	0	0	0 %	0
	Total:	33,750	4,711	14 %	997
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					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		76,453	57,215	75 %	19,015
Non-Wage Reccurent:		1,592,655	755,021	47 %	357,270
GoU Dev:		536,750	10,010	2 %	5,296
Donor Dev:		0	0	0 %	0
Grand Total:		2,205,858	822,245	37.3 %	381,580

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries for 12 months paid and Staff facilitation paid.	Staff Salaries for 9 months paid , monitoring of road works, baseline environment and social data for proposed projects done, inspection and monitoring of building areas.		Staff Salaries for 3 months paid and Staff facilitation paid.	Staff Salaries for 3 months paid , monitoring of road works, baseline environment and social data for proposed projects done, inspection and monitoring of building areas.
211101 General Staff Salaries	28,000	20,474	73 %		6,474
227001 Travel inland	3,220	2,163	67 %		620
Wage Rect:	28,000	20,474	73 %		6,474
Non Wage Rect:	3,220	2,163	67 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,220	22,637	73 %		7,094
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	()		(1)1 monitoring and compliance survey undertaken	()
Non Standard Outputs: N/A					
227001 Travel inland	1,000	410	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	410	41 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	410	41 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Four land disputes settled.	()		(1)One land dispute settled.	()
Non Standard Outputs: Two Land titles acquired. N/A					
225001 Consultancy Services- Short term	1,000	410	41 %		0

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	410	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	410	41 %	0

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.

85 development
applications duly
worked on, 48
inspections on
development sites
for land use and PP
Act 2010
compliance and
infrastructure
developments and
national
Environment Act
2019, on Tankhill-
Nyamishekyera
road, Betina-
Rwemirokora
proposed swamp
road and Kyandago-
Kizinda road

1 Physical Planning
Committee meeting
conducted. 3 visits
on infrastructural
developments
conducted.

13 land applications
duly worked on, 33
inspections on
development sites
for land use and PP
Act 2010
compliance and
infrastructure
developments and
national
Environment Act
2019, monitoring of
onging projects (15
stance pit latrines at
Irembezi P/S,
Rwaturukwire P/S,
Ryamabengwa P/S
and septic tank at
Bushenyi HC
IV), baseline survey
on Tankhill -
Nyamushekyera
road, 1 Physical
Planning Committee
meeting conducted.

227001 Travel inland	2,000	820	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	820	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	820	41 %	0

Reasons for over/under performance: N/A

Total For Natural Resources : Wage Rect:	28,000	20,474	73 %	6,474
Non-Wage Reccurent:	7,220	3,803	53 %	620
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,220	24,277	68.9 %	7,094

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support given to income generating projects for youth group Fuel procured and motor cycle maintained.	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, 4 YLP approved by TPC and EXCOM to receive funds
211103 Allowances (Incl. Casuals, Temporary)	2,630	1,747	66 %		1,022
227004 Fuel, Lubricants and Oils	532	532	100 %		532
228002 Maintenance - Vehicles	200	0	0 %		0
282101 Donations	123,147	796	1 %		796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,509	3,075	2 %		2,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,509	3,075	2 %		2,350
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	2,200	75 %		730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,939	2,200	75 %		730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,939	2,200	75 %		730
Reasons for over/under performance: Limited Funding.					
Output : 108105 Adult Learning					

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

No. FAL Learners Trained	(60) Training reports prepared and filed.	() FAL facilitators trained in new curriculum, Monitoring and supervision of FAL classes	(15) Training reports prepared and filed.	() Monitoring and supervision of FAL classes
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	1,574	785	50 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,574	785	50 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,574	785	50 %	230
Reasons for over/under performance: Limited Funding.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(13) 13 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	(7) 7 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	(4) 4 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.	(3) 3 cases handled and settled in Nyakabirizi, Ishaka and Central divisions.
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	1,061	630	59 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061	630	59 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061	630	59 %	200
Reasons for over/under performance: Limited Funding and Covid-19				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth councils supported.	(3) 1 quarterly youth council supported.	(1) 1 quarterly youth council supported.	(1) 1 quarterly youth council supported.
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	1,260	945	75 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	945	75 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,260	945	75 %	315
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.	() No one assisted	(1) 1 person assisted	() Not Implemented
Non Standard Outputs:		Disability council meeting held	N/A	Disability council meeting held
227001 Travel inland	2,099	690	33 %	130

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,099	690	33 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,099	690	33 %	130
Reasons for over/under performance: Limited funding.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	gender mainstreaming training done		gender mainstreaming training 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:				
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 9 months paid, quarterly coordination facilitation for CBS activities done, registration of Emyooga Associations ongoing, training for UWEP groups ,monitoring of FAL classes,Quarterly report submitted to the ministry of Gender,Lab our and social Development	staff salaries for 3 months paid,staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, report on the compliance of BIMC budget framework in gender equity requirements reviewed and discussed, Organise gender inclusive governance trainings for identified key stakeholders organized.	staff salaries for 3 months paid,staff facilitation paid quarterly, Quarterly dialogue meetings for Youth, women, elderly, PLWSA to document their concerns organized, Organise gender inclusive governance trainings for identified key stakeholders organized,Quarterly report submitted to the ministry of Gender,Lab our and social Development
211101 General Staff Salaries	40,748	27,255	67 %	11,191
221002 Workshops and Seminars	6,175	6,175	100 %	0
227001 Travel inland	5,520	3,514	64 %	920
Wage Rect:	40,748	27,255	67 %	11,191
Non Wage Rect:	5,520	3,514	64 %	920
Gou Dev:	0	0	0 %	0
External Financing:	6,175	6,175	100 %	0
Total:	52,443	36,945	70 %	12,111

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,748</i>	<i>27,255</i>	<i>67 %</i>		<i>11,191</i>
<i>Non-Wage Reccurent:</i>	<i>141,487</i>	<i>11,838</i>	<i>8 %</i>		<i>4,875</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>0</i>
<i>Grand Total:</i>	<i>188,410</i>	<i>45,268</i>	<i>24.0 %</i>		<i>16,066</i>

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

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 5 months paid, budget conference for FY 2021/2022 conducted, staff facilitation for 5 months paid. 5 TPC meetings conducted,lunch for TPC members paid		Staff salaries for 3 months paid, staff facilitation for 3 months paid, 3 TPC meetings conducted,lunch for TPC members paid.	Staff salaries for 2 months paid, , staff facilitation for 2 months paid.2 TPC meetings conducted,lunch for TPC members paid.
211101 General Staff Salaries	54,000	40,500	75 %		13,500
221002 Workshops and Seminars	13,750	6,460	47 %		70
221009 Welfare and Entertainment	3,000	1,230	41 %		390
227001 Travel inland	5,449	4,087	75 %		1,362
Wage Rect:	54,000	40,500	75 %		13,500
Non Wage Rect:	14,449	7,776	54 %		1,822
Gou Dev:	0	0	0 %		0
External Financing:	7,750	4,000	52 %		0
Total:	76,199	52,276	69 %		15,322
Reasons for over/under performance:		N/A			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for statistical abstract collected.			Data for statistical abstract collected.	
227001 Travel inland	1,440	590	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	590	41 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,440	590	41 %		0
Reasons for over/under performance:					
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**Quarter3****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 as well as technical guidance in regards to Five year development plan.		Participatory planning meetings conducted.	Divisions were supported in linking development plans to budgets and work plans as well as technical guidance in regards to Five year development plan.
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:	N/A				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Data for internet procured for 12 months.	Internet data for planning unit for 9 months procured.		Data for internet procured for 3 months.	Data for internet procured for 3 months
222003 Information and communications technology (ICT)	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	900	75 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	900	75 %		300
Reasons for over/under performance:	Limited Funding.				
Output : 138308 Operational Planning					
N/A					

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

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, Quarter one and two reports and BFP prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted, internal and national assessment exercises coordinated.	Quarterly reports and draft budget prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.	Quarterly reports and draft budget prepared and submitted to relevant offices. Fuel and stationery procured, PBS training conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	742	74 %	250
227001 Travel inland	11,800	8,850	75 %	2,950
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,492	72 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,492	72 %	3,500

Reasons for over/under performance: Limited 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.	1 quarterly monitoring and evaluation visit conducted.
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Limited Funding.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Non Standard Outputs:	Monitoring and supervision of projects done.	Adherence to DDEG guidelines conducted. Environment Officer supported in conducting Environmental Impact Assessment for projects to be implemented in FY 2020/2021 ,monitoring of DDEG funded projects conducted	Monitoring and supervision of projects done. Monit	Monitoring and supervision of projects DDEG done and Adherence to DDEG guidelines conducted.
281504 Monitoring, Supervision & Appraisal of capital works	9,369	9,336	100 %	3,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,369	9,336	100 %	3,118
External Financing:	0	0	0 %	0
Total:	9,369	9,336	100 %	3,118
Reasons for over/under performance:	Limited Funding			
Total For Planning : Wage Rect:	54,000	40,500	75 %	13,500
Non-Wage Reccurent:	39,089	25,259	65 %	7,122
GoU Dev:	9,369	9,336	100 %	3,118
Donor Dev:	7,750	4,000	52 %	0
Grand Total:	110,208	79,095	71.8 %	23,740

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid, staff facilitation for four quarters paid.	First ,Second and third 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 9 months paid., staff facilitation for three quarters paid.		Staff salaries for 3 months paid, staff facilitation for three quarters paid.	Staff salaries for 3 months paid, staff facilitation for two quarters paid, Third quarter F/Y 2020/2021 audit reports were prepared and submitted, quarterly work plan was prepared, staff and pension and payrolls were reviewed, site visits on road works were conducted to establish value for money .
211101 General Staff Salaries	13,591	9,038	66 %		3,013
227001 Travel inland	3,480	2,610	75 %		870
Wage Rect:	13,591	9,038	66 %		3,013
Non Wage Rect:	3,480	2,610	75 %		870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,071	11,648	68 %		3,883
Reasons for over/under performance:	N/A				
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Non Standard Outputs:	Staff facilitation paid, quarterly internal audits conducted.	First ,Second and third 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 9 months paid., staff facilitation for three quarters paid.	Staff facilitation paid, quarterly internal audits conducted.	Staff facilitation paid, third quarter internal audit report produced and submitted to the respective office.
227001 Travel inland	5,740	2,353	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	2,353	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,740	2,353	41 %	0
Reasons for over/under performance:	N/A			
Total For Internal Audit : Wage Rect:	13,591	9,038	66 %	3,013
Non-Wage Reccurent:	9,220	4,963	54 %	870
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	22,811	14,001	61.4 %	3,883

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness shows on radios	(3) 3 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	(5) 5 trade sensitization meetings held		(1)1 trade sensitization meeting held	(3)3 trade sensitization meetings 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	(0)No businesses inspected for compliance to the law
No of businesses issued with trade licenses	() 1200 trade licenses issued	()		()	()
Non Standard Outputs:		Salaries for 9 months paid			Salaries for 3 months paid
211101 General Staff Salaries	16,038	10,225	64 %		3,605
227001 Travel inland	7,138	5,354	75 %		1,785
Wage Rect:	16,038	10,225	64 %		3,605
Non Wage Rect:	7,138	5,354	75 %		1,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,176	15,579	67 %		5,390
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 shows	(4) 4 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	(39) 39 businesses assisted in registration		(10) 10 businesses assisted in registration	(10)6 businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(20) 20 enterprises	(18) 18 enterprises linked to UNBS for product quality and standards		(5)5 enterprises linked to UNBS for product quality and standards	(5)5 enterprises linked to UNBS for product quality and standards

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter3

Non Standard Outputs:	Workshops attended in Kampala. Data collected	Workshops attended in Kampala., workshops attended in Mubende, Emyooga initiative training ,Workshops attended in Kampala and Mbarara, Emyooga training about Sacco formation, 18 saccos formed ,14 saccos commissioned and opened for operation .the 17 emyooga saccos received fund of a total of 530,000,000/=	Workshops attended in Kampala. Data collected	Workshops attended in Kampala and Mbarara, Emyooga training about Sacco formation, 18 saccos formed ,14 saccos commissioned and opened for operation .the 17 emyooga saccos received fund of a total of 530,000,000/=
227001 Travel inland	5,300	2,920	55 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,920	55 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,920	55 %	550
Reasons for over/under performance:	N/A			
Total For Trade Industry and Local Development : Wage Rect:	16,038	10,225	64 %	3,605
Non-Wage Recurrent:	12,438	8,274	67 %	2,335
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	28,476	18,499	65.0 %	5,940

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ishaka Division				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

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

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**Quarter3**

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)				

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

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				

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

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**Quarter3**

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