
Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mukobi Seleverio Byarufu

Date: 28/09/2022

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,110,461 | 532,470 | 48% |
| Discretionary Government Transfers | 1,181,631 | 1,390,935 | 118% |
| Conditional Government Transfers | 8,100,333 | 8,968,979 | 111% |
| Other Government Transfers | 1,086,263 | 869,196 | 80% |
| External Financing | 50,000 | 30,960 | 62% |
| Total Revenues shares | 11,528,688 | 11,792,540 | 102% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 1,868,789 | 1,977,720 | 1,706,245 | 106% | 91% | 86% |
| Finance | 342,911 | 315,851 | 307,894 | 92% | 90% | 97% |
| Statutory Bodies | 375,661 | 325,473 | 320,877 | 87% | 85% | 99% |
| Production and Marketing | 382,674 | 278,041 | 268,848 | 73% | 70% | 97% |
| Health | 998,927 | 1,305,947 | 1,209,626 | 131% | 121% | 93% |
| Education | 5,564,783 | 6,092,159 | 5,724,961 | 109% | 103% | 94% |
| Roads and Engineering | 1,484,243 | 1,194,925 | 1,178,715 | 81% | 79% | 99% |
| Natural Resources | 293,509 | 95,395 | 90,568 | 33% | 31% | 95% |
| Community Based Services | 62,052 | 66,453 | 63,827 | 107% | 103% | 96% |
| Planning | 92,845 | 92,365 | 92,311 | 99% | 99% | 100% |
| Internal Audit | 29,471 | 22,189 | 21,872 | 75% | 74% | 99% |
| Trade Industry and Local Development | 32,822 | 26,021 | 23,918 | 79% | 73% | 92% |
| Grand Total | 11,528,688 | 11,792,540 | 11,009,663 | 102% | 95% | 93% |
| <i>Wage</i> | 5,872,727 | 6,567,671 | 5,926,333 | 112% | 101% | 90% |
| <i>Non-Wage Recurrent</i> | 4,807,290 | 4,343,803 | 4,230,750 | 90% | 88% | 97% |
| <i>Domestic Devt</i> | 798,671 | 850,105 | 821,640 | 106% | 103% | 97% |
| <i>Donor Devt</i> | 50,000 | 30,960 | 30,940 | 62% | 62% | 100% |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of the total budget for local revenue a performance of 532,470,000= which is 48% of the total budget of 1,110,461,000= was recorded below the target of 100%. This was due to poor performance of some revenue source like sale of government assets ,rents from other gov't units , market /gate charges, LHT among others. Discretionary Government Transfers and conditional Government Transfers over performed at 1390'935,000= and 8,968,979,000=which is 118% and 111% respectively which is above the set target of 100%. OGT under performed at 869,196,000= which is 80% below the set target of 100% this was due to cuts from Uganda road Fund which is 76%. UWEP over performed at 4,664,000= at 202. VNG performed at 30,960,000= which is 62% below the set target of 100%. The cumulative expenditure with in departments is 11,009,663,000=, the balance of 735,377,000= was not spent due to over budgeting and was taken back to consolidated fund .All the departments performed at more than 85%.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 1,110,461 | 532,470 | 48 % |
| Local Services Tax | 100,709 | 83,327 | 83 % |
| Local Hotel Tax | 14,567 | 4,205 | 29 % |
| Application Fees | 13,200 | 14,576 | 110 % |
| Business licenses | 231,435 | 217,653 | 94 % |
| Sale of (Produced) Government Properties/Assets | 5,000 | 0 | 0 % |
| Rent & rates – produced assets – from other govt. units | 26,520 | 3,150 | 12 % |
| Park Fees | 50,164 | 48,081 | 96 % |
| Property related Duties/Fees | 500,000 | 797 | 0 % |
| Advertisements/Bill Boards | 13,494 | 7,490 | 56 % |
| Animal & Crop Husbandry related Levies | 68,040 | 67,585 | 99 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 8,640 | 5,586 | 65 % |
| Inspection Fees | 13,000 | 31,371 | 241 % |
| Market /Gate Charges | 43,626 | 21,350 | 49 % |
| Other Fees and Charges | 22,066 | 27,299 | 124 % |
| 2a.Discretionary Government Transfers | 1,181,631 | 1,390,935 | 118 % |
| Urban Unconditional Grant (Non-Wage) | 336,362 | 336,362 | 100 % |
| Urban Unconditional Grant (Wage) | 669,138 | 878,443 | 131 % |
| Urban Discretionary Development Equalization Grant | 176,130 | 176,130 | 100 % |
| 2b.Conditional Government Transfers | 8,100,333 | 8,968,979 | 111 % |
| Sector Conditional Grant (Wage) | 5,203,588 | 5,689,228 | 109 % |
| Sector Conditional Grant (Non-Wage) | 1,273,309 | 1,446,624 | 114 % |
| Sector Development Grant | 390,492 | 426,475 | 109 % |
| Transitional Development Grant | 200,000 | 200,000 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 3,845 | 3,845 | 100 % |
| Salary arrears (Budgeting) | 10,552 | 10,552 | 100 % |
| Pension for Local Governments | 475,265 | 648,973 | 137 % |
| Gratuity for Local Governments | 543,281 | 543,281 | 100 % |
| 2c. Other Government Transfers | 1,086,263 | 869,196 | 80 % |

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| | | | |
|---|-------------------|-------------------|--------------|
| Support to PLE (UNEB) | 10,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 1,073,951 | 817,032 | 76 % |
| Uganda Women Entrepreneurship Program(UWEP) | 2,312 | 4,664 | 202 % |
| European Union Support to DDEG (MoLG) | 0 | 47,500 | 0 % |
| 3. External Financing | 50,000 | 30,960 | 62 % |
| VNG International | 50,000 | 30,960 | 62 % |
| Total Revenues shares | 11,528,688 | 11,792,540 | 102 % |

Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue a performance of 532,470,000= which is 48% of the total budget of 1,110,461,000= was recorded below the target of 100% .This was due to poor performance of some revenue source like sale of government assets ,rents from other gov't units , market /gate charges, Local Hotel Tax among others.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and conditional Government Transfers over performed at 1,390,935,000= and 8,968,979,000=which is 118% and 111% respectively which is above the set target of 100%. This was due to supplementary budget in Urban Unconditional Grant Wage, Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage) and Sector Development Grant

Cumulative Performance for Other Government Transfers

OGT under performed at 821,696,000= which is 76% below the set target of 100% this was due to cuts from Uganda road Fund which is 76%.UWEP over performed at 4,664,000= at 202%.

Cumulative Performance for External Financing

VNG performed at 30,960,000= which is 62% below the set target of 100% .

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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 | 335,040 | 232,787 | 69 % | 83,760 | 177,238 | 212 % |
| District Production Services | 47,634 | 36,061 | 76 % | 1,712 | 32,433 | 1895 % |
| Sub- Total | 382,674 | 268,848 | 70 % | 85,472 | 209,671 | 245 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,290,139 | 1,040,739 | 81 % | 322,535 | 374,697 | 116 % |
| District Engineering Services | 93,538 | 69,459 | 74 % | 23,384 | 12,383 | 53 % |
| Municipal Services | 100,567 | 68,517 | 68 % | 8,012 | 62,017 | 774 % |
| Sub- Total | 1,484,243 | 1,178,715 | 79 % | 353,931 | 449,097 | 127 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 32,822 | 23,918 | 73 % | 8,205 | 6,736 | 82 % |
| Sub- Total | 32,822 | 23,918 | 73 % | 8,205 | 6,736 | 82 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,247,673 | 2,477,034 | 110 % | 561,395 | 737,500 | 131 % |
| Secondary Education | 2,294,226 | 2,196,120 | 96 % | 573,556 | 576,737 | 101 % |
| Skills Development | 928,818 | 963,994 | 104 % | 268,425 | 322,188 | 120 % |
| Education & Sports Management and Inspection | 94,066 | 87,813 | 93 % | 27,334 | 16,262 | 59 % |
| Sub- Total | 5,564,783 | 5,724,961 | 103 % | 1,430,710 | 1,652,688 | 116 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 998,927 | 1,209,626 | 121 % | 198,562 | 450,151 | 227 % |
| Sub- Total | 998,927 | 1,209,626 | 121 % | 198,562 | 450,151 | 227 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 293,509 | 90,568 | 31 % | 69,852 | 23,322 | 33 % |
| Sub- Total | 293,509 | 90,568 | 31 % | 69,852 | 23,322 | 33 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 62,052 | 63,827 | 103 % | 15,513 | 13,875 | 89 % |
| Sub- Total | 62,052 | 63,827 | 103 % | 15,513 | 13,875 | 89 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,868,789 | 1,706,245 | 91 % | 464,681 | 418,614 | 90 % |
| Local Statutory Bodies | 375,661 | 320,877 | 85 % | 93,915 | 95,302 | 101 % |
| Local Government Planning Services | 92,845 | 92,311 | 99 % | 21,220 | 28,183 | 133 % |
| Sub- Total | 2,337,295 | 2,119,433 | 91 % | 579,816 | 542,098 | 93 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 342,911 | 307,894 | 90 % | 85,728 | 69,908 | 82 % |
| Internal Audit Services | 29,471 | 21,872 | 74 % | 7,368 | 7,636 | 104 % |

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|--------------------|-------------------|------------|------------|------|-----------|-----------|-------|
| | <i>Sub- Total</i> | 372,383 | 329,766 | 89 % | 93,096 | 77,544 | 83 % |
| Grand Total | | 11,528,688 | 11,009,663 | 95 % | 2,835,158 | 3,425,183 | 121 % |

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,858,724 | 1,967,655 | 106% | 464,681 | 633,511 | 136% |
| General Public Service Pension Arrears (Budgeting) | 3,845 | 3,845 | 100% | 961 | 0 | 0% |
| Gratuity for Local Governments | 543,281 | 543,281 | 100% | 135,820 | 135,820 | 100% |
| Locally Raised Revenues | 185,948 | 177,589 | 96% | 46,487 | 12,508 | 27% |
| Multi-Sectoral Transfers to LLGs_NonWage | 396,800 | 138,357 | 35% | 99,200 | 51,527 | 52% |
| Pension for Local Governments | 475,265 | 648,973 | 137% | 118,816 | 206,021 | 173% |
| Salary arrears (Budgeting) | 10,552 | 10,552 | 100% | 2,638 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 23,264 | 23,263 | 100% | 5,816 | 5,816 | 100% |
| Urban Unconditional Grant (Wage) | 219,770 | 421,794 | 192% | 54,942 | 221,818 | 404% |
| Development Revenues | 10,065 | 10,065 | 100% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 10,065 | 10,065 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 1,868,789 | 1,977,720 | 106% | 464,681 | 633,511 | 136% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 219,770 | 260,930 | 119% | 54,942 | 67,745 | 123% |
| Non Wage | 1,638,954 | 1,435,252 | 88% | 409,739 | 347,899 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,065 | 10,063 | 100% | 0 | 2,970 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,868,789 | 1,706,245 | 91% | 464,681 | 418,614 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 271,473 | 14% | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 160,864 | | |
| Non Wage | 110,609 | | |
| Development Balances | 2 | 0% | |
| Domestic Development | 2 | | |
| External Financing | 0 | | |
| Total Unspent | 271,475 | 14% | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 1,868,789,000= but actually received 1,977,720,000= which is 106%. For Q4, the department planned to receive 464,681,000= but actually received 633,511,000= which is 136% performance. Sources like Gratuity for Local Government, Pension for Local Government, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant (Wage) performed at 135,820,000=, 206,021,000=, 5,816,000=, 221,818,000= which is 100%, 173%, 100% and 404% respectively. On Expenditure side, the recurrent and development expenditure under performed at 90%.

Reasons for unspent balances on the bank account

The unspent balance of 271,475,000= relates to Wage of 160,864,000= due to over budgeting, Non-wage of 110,609,000= due to over budgeting on pension and Domestic development of 2, 000= is due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Newspapers, airtime and fuel procured, computers and printers maintained, support supervision to divisions carried out, pension and gratuity paid, 67% of LG established posts filled, 100% of staff appraised, 100% of staff salaries paid by 28th of every month, 70% of pensioners paid by the 28th of every month, One person supported for further studies, Quarterly Support supervision of divisions done, Office stationery procured, quarterly pay change reports prepared and submitted to the relevant office, Office activities coordinated, Part payment for Double Cabin pick up procured for Town Clerks Office done.

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****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 | 267,429 | 240,369 | 90% | 66,857 | 71,651 | 107% |
| Locally Raised Revenues | 111,640 | 84,580 | 76% | 27,910 | 32,703 | 117% |
| Urban Unconditional Grant (Non-Wage) | 40,336 | 40,336 | 100% | 10,084 | 10,084 | 100% |
| Urban Unconditional Grant (Wage) | 115,453 | 115,453 | 100% | 28,863 | 28,863 | 100% |
| Development Revenues | 75,482 | 75,482 | 100% | 18,871 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 75,482 | 75,482 | 100% | 18,871 | 0 | 0% |
| Total Revenues shares | 342,911 | 315,851 | 92% | 85,728 | 71,651 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 115,453 | 108,300 | 94% | 28,863 | 26,950 | 93% |
| Non Wage | 151,976 | 124,112 | 82% | 37,994 | 42,958 | 113% |
| Development Expenditure | | | | | | |
| Domestic Development | 75,482 | 75,482 | 100% | 18,871 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 342,911 | 307,894 | 90% | 85,728 | 69,908 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,957 | 3% | | | |
| Wage | | 7,153 | | | | |
| Non Wage | | 804 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,957 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 342,911,000= but actually received 315,851,000= which is 92%. For Q4, the department planned to receive 85,728,000= but actually received 71,651,000= which is 84%. Other sources like Locally Raised Revenue, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 32,703,000=, 10,084,000=, and 28,863,000= which all are at 117%, 100% and 100% respectively. On Expenditure side, the cumulative recurrent and development expenditure over performed at 90%.

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Reasons for unspent balances on the bank account

The unspent balance of 7,957,000= relates to Wage of 7,957,000= and Non-wage of 804,000= due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, , workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid, Quarterly revenue mobilization and enforcement done, bank charges paid, adverts published, Preparation of final accounts facilitated, IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended, UAAU workshops attended

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****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 | 375,661 | 325,473 | 87% | 93,915 | 87,229 | 93% |
| Locally Raised Revenues | 105,745 | 55,556 | 53% | 26,436 | 19,749 | 75% |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,274 | 76,274 | 100% | 19,068 | 19,068 | 100% |
| Urban Unconditional Grant (Non-Wage) | 141,529 | 141,529 | 100% | 35,382 | 35,382 | 100% |
| Urban Unconditional Grant (Wage) | 52,114 | 52,114 | 100% | 13,029 | 13,029 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 375,661 | 325,473 | 87% | 93,915 | 87,229 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,114 | 47,518 | 91% | 13,029 | 20,104 | 154% |
| Non Wage | 323,547 | 273,359 | 84% | 80,887 | 75,198 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 375,661 | 320,877 | 85% | 93,915 | 95,302 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,596 | 1% | | | |
| Wage | | 4,596 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,596 | 1% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 375,661,000= but actually received 325,474,000= which is 87%. For Q4, the department planned to receive 93,915,000= but actually received 87,229,000= which is 93%. This was due to under performance of Locally Raised Revenue at 75%. Other sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 35,382,000= and 13,029,000= which is 100% and 100% respectively. On Expenditure side, the recurrent and development expenditure over performed at 101%.

Reasons for unspent balances on the bank account

The unspent balance of 4,596,000= relates to Wage due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, fuel, double Cubin pick up and airtime procured for mayors Office quarterly. Limited funding and lack of transport means for the department, 4 Contracts Committee meetings conducted and facilitated, Ex Gratia for division councilors paid, 3 MEC and 1 Council meeting, Ex Gratia for Municipal Councilors paid, 3 standing committee meetings held (each) and 1 Full council Conducted .

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****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 | 341,887 | 246,316 | 72% | 85,472 | 52,661 | 62% |
| Sector Conditional Grant (Non-Wage) | 290,698 | 195,127 | 67% | 72,675 | 39,864 | 55% |
| Sector Conditional Grant (Wage) | 48,825 | 48,825 | 100% | 12,206 | 12,206 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,364 | 2,364 | 100% | 591 | 591 | 100% |
| Development Revenues | 40,787 | 31,725 | 78% | 0 | 0 | 0% |
| Sector Development Grant | 40,787 | 31,725 | 78% | 0 | 0 | 0% |
| Total Revenues shares | 382,674 | 278,041 | 73% | 85,472 | 52,661 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 48,825 | 40,522 | 83% | 12,206 | 10,500 | 86% |
| Non Wage | 293,062 | 196,600 | 67% | 73,266 | 167,445 | 229% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,787 | 31,726 | 78% | 0 | 31,726 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 382,674 | 268,848 | 70% | 85,472 | 209,671 | 245% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,194 | 4% | | | |
| Wage | | 8,303 | | | | |
| Non Wage | | 891 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,193 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 382,674,000= but actually received 278,041,000= which is 73%. For Q4, the department planned to 85,472,000= but actually received 56,661,000= which is 62%. Sources like Urban Unconditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Conditional Grant(Non-Wage) performed at 591,000=,12,206,000= 39,864,000= at 100%,100% and 55%. On Expenditure side, the recurrent and development expenditure under performed at 248%.

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Quarter4**Reasons for unspent balances on the bank account**

The unspent balance of 9,193,000= relates to Wage of 8,303,000= and Non Wage of 891,000= due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, facilitation for three months paid, advisory services provided to farmers in different technologies , pests and disease surveillance visits and training awareness done, pets and dogs vaccinated, agro-input dealers registered and updated, value addition facilities profiled, daily meat inspection done, farm visits done, 2 motorcycles repaired, 2 demonstration gardens maintained, stationery procured, sector quarterly reports submitted

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****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 | 794,249 | 1,050,543 | 132% | 198,562 | 226,730 | 114% |
| Locally Raised Revenues | 26,360 | 25,748 | 98% | 6,590 | 17,068 | 259% |
| Sector Conditional Grant (Non-Wage) | 69,983 | 228,693 | 327% | 17,496 | 42,326 | 242% |
| Sector Conditional Grant (Wage) | 694,306 | 792,502 | 114% | 173,577 | 166,436 | 96% |
| Urban Unconditional Grant (Non-Wage) | 3,600 | 3,600 | 100% | 900 | 900 | 100% |
| Development Revenues | 204,678 | 255,404 | 125% | 0 | 50,727 | 0% |
| Other Transfers from Central Government | 0 | 47,500 | 0% | 0 | 47,500 | 0% |
| Sector Development Grant | 204,678 | 207,904 | 102% | 0 | 3,227 | 0% |
| Total Revenues shares | 998,927 | 1,305,947 | 131% | 198,562 | 277,456 | 140% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 694,306 | 724,630 | 104% | 173,577 | 243,743 | 140% |
| Non Wage | 99,943 | 258,041 | 258% | 24,986 | 60,469 | 242% |
| Development Expenditure | | | | | | |
| Domestic Development | 204,678 | 226,955 | 111% | 0 | 145,939 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 998,927 | 1,209,626 | 121% | 198,562 | 450,151 | 227% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 67,872 | 6% | | | |
| Wage | | 67,872 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 28,449 | 11% | | | |
| Domestic Development | | 28,449 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 96,321 | 7% | | | |

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 998,927,000= but actually received 1,258,447,000= which is 126%. For Q4, the department planned to receive 198,562,000= but actually received 229,956,000= which is 116%. This was due to under performance of Sector Conditional Grant (Wage) at 96%. Other sources like Urban Unconditional Grant(Non-Wage) ,) Locally Raised Revenue , Sector Conditional Grant(Non-Wage) performed at 900,000=,17,068,000= 42,326,000= which is at 100%,259% and 242% respectively. On Expenditure side, the recurrent and development expenditure under performed at 226%.

Reasons for unspent balances on the bank account

The unspent balance of 96,321,000= relates to Wage and Domestic development of 67,872,000= and 28,449,000=due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, , cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done,Covid vaccination conducted, surveillance of covid-19 cases in the community conducted, Testing and treatment for Covid-19 done, 1 Quarterly training conducted, 3 Quarterly health related training conducted, 6318 Inpatients visited the Govt. health facilities,483 deliveries conducted in the Govt. health facilities,11725 OPD cases handled,Two stance VIP pit latrine with a urinal constructed at Bushenyi HC IV renovated, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, two in one staff house at Ruharo HC II constructed, One overhead water tanks installed at Bushenyi HC IV ,Theatre equipment procured, One overhead water tanks installed at Bushenyi HC IV donated by USAID. Two stance water borne toilet with a urinal constructed at Bushenyi HC IV donated by NWSC,Ultra sound machine donated by Rukararwe Community Initiative Group. Laboratory equipment donatedt by USAID, Optical equipment donated by Ruharo Eye centre. Major renovatiojn of maternity Ward and expansion at 95% ccompletion also donated by USAID Rhights .

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,419,756 | 5,905,314 | 109% | 1,354,939 | 1,830,583 | 135% |
| Locally Raised Revenues | 5,000 | 2,939 | 59% | 1,250 | 424 | 34% |
| Other Transfers from Central Government | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 895,232 | 1,005,408 | 112% | 223,808 | 408,586 | 183% |
| Sector Conditional Grant (Wage) | 4,460,457 | 4,847,901 | 109% | 1,115,114 | 1,409,306 | 126% |
| Urban Unconditional Grant (Non-Wage) | 5,724 | 5,724 | 100% | 1,431 | 1,431 | 100% |
| Urban Unconditional Grant (Wage) | 43,342 | 43,342 | 100% | 10,836 | 10,836 | 100% |
| Development Revenues | 145,028 | 186,845 | 129% | 36,257 | 41,818 | 115% |
| Sector Development Grant | 145,028 | 186,845 | 129% | 36,257 | 41,818 | 115% |
| Total Revenues shares | 5,564,783 | 6,092,159 | 109% | 1,391,196 | 1,872,401 | 135% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,503,799 | 4,524,045 | 100% | 1,125,950 | 1,156,357 | 103% |
| Non Wage | 915,956 | 1,014,071 | 111% | 268,504 | 435,740 | 162% |
| Development Expenditure | | | | | | |
| Domestic Development | 145,028 | 186,845 | 129% | 36,257 | 60,591 | 167% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,564,783 | 5,724,961 | 103% | 1,430,710 | 1,652,688 | 116% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 367,199 | 6% | | | |
| Wage | | 367,199 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 367,199 | 6% | | | |

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 5,564,783,000= but actually received 6,092,159,000= which is 109%. For Q4, the department planned to receive 1,391,196,000= but actually received 1,872,401,000= which is 135%. This was due to under performance of locally raised revenue. Other sources like Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant (Wage) and Sector Conditional Grant(Wage) performed at 1,431,000=,10,836,000= and 1,409,306,000= which is all at 100%,100%, and 126% respectively. On Expenditure side, the recurrent and development expenditure over performed at 116%.

Reasons for unspent balances on the bank account

The unspent balance of 367,199,000= relates to Wage due to over budgeting.

Highlights of physical performance by end of the quarter

282 Primary teachers' salaries paid for 3 months, 156 Secondary school teachers salaries for 3 months paid, 43 tertiary education Instructors paid salaries for 3 months, stationery and fuel procured, monitoring and inspection of primary schools on all education activities, holding of sector meetings with head teachers ,school management committees , Works of 20 stance pit latrine constructed at Bushenyi town School, Kashenyi P/S ,Rwenjeru P/S, Kanyamabna P/S completed and commissioned, Project sites monitored and supervised quarterly, Capitation grant transferred to schools, Coordination of office activities facilitated quarterly, salaries for headquarter staff paid for 3 months Exams procured, office activities coordinated, Staff appraised and assessed ,sector vehicle maintained, 2 classroom block phase 1 at Bunyarigi P/S completed, 50 pieces of twin desk furniture supplied to Bunyarigi P/S, Bushenyi town School, Kashenyi P/S and Irembezi P/S. Capacity Building (Training of teachers) conducted. Participated at kids athletics at schools ,division, municipal and national level in Mbale .Regional Education officers meeting attended in Kagadi District. PLE mock exams conducted.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,183,676 | 926,407 | 78% | 295,919 | 351,754 | 119% |
| Locally Raised Revenues | 24,600 | 24,250 | 99% | 6,150 | 4,800 | 78% |
| Other Transfers from Central Government | 1,073,951 | 817,032 | 76% | 268,488 | 325,673 | 121% |
| Urban Unconditional Grant (Non-Wage) | 8,672 | 8,672 | 100% | 2,168 | 2,168 | 100% |
| Urban Unconditional Grant (Wage) | 76,453 | 76,453 | 100% | 19,113 | 19,113 | 100% |
| Development Revenues | 300,567 | 268,518 | 89% | 58,012 | 0 | 0% |
| Locally Raised Revenues | 32,049 | 0 | 0% | 8,012 | 0 | 0% |
| Transitional Development Grant | 200,000 | 200,000 | 100% | 50,000 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 68,518 | 68,518 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 1,484,243 | 1,194,925 | 81% | 353,931 | 351,754 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,453 | 60,993 | 80% | 19,113 | 14,829 | 78% |
| Non Wage | 1,107,223 | 849,205 | 77% | 276,806 | 347,286 | 125% |
| Development Expenditure | | | | | | |
| Domestic Development | 300,567 | 268,517 | 89% | 58,012 | 86,982 | 150% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,484,243 | 1,178,715 | 79% | 353,931 | 449,097 | 127% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 16,209 | 2% | | | |
| Wage | | 15,460 | | | | |
| Non Wage | | 749 | | | | |
| Development Balances | | | | | | |
| | | 1 | 0% | | | |
| Domestic Development | | 1 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 16,210 | 1% | | | |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 1,484,243,000= but actually received 1,194,925,000= which is 81% .For Q4, the department planned to receive 353,931,000= but actually received 351,754,000= which is 99%.This was due to under performance of locally raised revenue at 99%. Other sources like Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) performed at 2,168,000=, 19,113,000= at 100% respectively. On Expenditure side, the recurrent and development expenditure under performed at 127%.

Reasons for unspent balances on the bank account

The unspent balance of 16,210,000= relates to Wage of 15,460,000=, Non-wage of 749,000= and Domestic Development of 1,000= is due to over budgeting

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, district roads committee facilitated, made. Paved roads-Repair Kabirisi road (0.71km)done , Road design St. Kagwa - Omuruhiita – Kichwaba – Rwemirokora (6.5km) (Completed and approved by MoW&T),Grading of roads-Kyanamira – Egarama (1.2km), Rwenjeru C.O.U – Akasusano I (1.2km) Kyeitembe Voc. –Matsya road (3.0km)(Completed), Bunyarigi P/S – Kayonjo – Rwakatwe (2.3km).Gravelling of roads-Tabaaro - Kyanamira road (1.5km), Rukindo - Nyarwanya road (1.2km), Liberation - Keirere road (2.0km), Spot murraming Ruhandagazi - Kakanju road (1.5km)Emergency works on Ihaama - Kyambubaire road (swamp filling 200meters and opening road , Bushenyi P/S – Kyakabizi (0.8km)(Completed) Katakondwa – Kanyantama (opening and swamp filling 0.4km) .Cross-cutting issues gender, environment, and HIV/AIDS awareness campaigns conducted and facilitated, Road gangs for the month of May (15 people) facilitated, technical staff facilitated to monitor roads, 2 Works Committee monitoring facilitated, Monitoring by District Roads Committee and BIMC Executive, municipal vehicles repaired(Double cabin vehicle for Town clerks office , Tata Lorry , Faw tipper, District Grader , Mitsubishi Pajero, JMC Pick up repaired).Supply of stone chippings 10/14mm 40 tones, Bitumen D200 80/100 pen 21 drums, 200 bags of cement for drainage works, sand for drainage works 80CM, hardcore for drainage works 80CM, supply of firewood for boiling bitumen, allowances, fuel, and operational cost for monitoring and supervision. Construction of office block extension phase one completed at slab level.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 229,409 | 50,335 | 22% | 57,352 | 12,229 | 21% |
| Locally Raised Revenues | 188,820 | 5,044 | 3% | 47,205 | 2,082 | 4% |
| Urban Unconditional Grant (Non-Wage) | 2,960 | 2,960 | 100% | 740 | 740 | 100% |
| Urban Unconditional Grant (Wage) | 37,629 | 42,331 | 112% | 9,407 | 9,407 | 100% |
| Development Revenues | 64,100 | 45,060 | 70% | 12,500 | 0 | 0% |
| External Financing | 50,000 | 30,960 | 62% | 12,500 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 14,100 | 14,100 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 293,509 | 95,395 | 33% | 69,852 | 12,229 | 18% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 37,629 | 37,524 | 100% | 9,407 | 4,600 | 49% |
| Non Wage | 191,780 | 8,004 | 4% | 47,945 | 2,822 | 6% |
| Development Expenditure | | | | | | |
| Domestic Development | 14,100 | 14,100 | 100% | 0 | 4,000 | 0% |
| External Financing | 50,000 | 30,940 | 62% | 12,500 | 11,900 | 95% |
| Total Expenditure | 293,509 | 90,568 | 31% | 69,852 | 23,322 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,807 | 10% | | | |
| Wage | | 4,807 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 20 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 20 | | | | |
| Total Unspent | | 4,827 | 5% | | | |

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 293,509,000= but actually received 95,395,000= which is 33%. For Q4, the department planned to receive 69,852,000= but actually received 12,229,000= which is 18%. Sources like locally raised revenues under performed at 4% while others performed at 100%. On Expenditure side, the recurrent and development expenditure under performed at 33%.

Reasons for unspent balances on the bank account

The unspent balance of 4,827,000= relates to wage of 4,807,000= and External Financing of 20,000= is due to over budgeting

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized, held and facilitated, Quarterly report prepared and submitted to relevant offices, 1 physical planning committee carried out, 37 building plans applications were received and processed according, 20 land applications were received and processed accordingly, All the wetlands inspected in the municipality were still intact apart from Kicwamba wetland in Ishaka division where 1 hectare was being reclaimed this was restored by backfilling the drainage channels that were dug to reclaim the wetland, The projects that were inspected and monitored included the following but not limited to; construction of a 2 classroom block at Bunyarigi primary school, construction of a 2 stance lined VIP latrine with urinal at Ruharo health centre II, fencing of Bushenyi health centre IV, fencing of a weekly animal market in Nyakabirizi, construction of an extension of administration block at Bushenyi municipal headquarters, More to that, their environment, social, and climate change screening and ESMPs were also done, Additionally, ESMPs were developed for the murrammed roads. 100 trees were distributed and planted in 4 schools of Bushenyi town school, Kanyamaboona, Kashenyi and Rwenjeru primary schools.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 62,052 | 66,453 | 107% | 15,513 | 16,500 | 106% |
| Locally Raised Revenues | 5,000 | 4,470 | 89% | 1,250 | 463 | 37% |
| Other Transfers from Central Government | 2,312 | 4,664 | 202% | 578 | 2,352 | 407% |
| Sector Conditional Grant (Non-Wage) | 10,312 | 10,312 | 100% | 2,578 | 2,578 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,680 | 3,680 | 100% | 920 | 920 | 100% |
| Urban Unconditional Grant (Wage) | 40,748 | 43,327 | 106% | 10,187 | 10,187 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 62,052 | 66,453 | 107% | 15,513 | 16,500 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 40,748 | 40,702 | 100% | 10,187 | 7,562 | 74% |
| Non Wage | 21,304 | 23,125 | 109% | 5,326 | 6,313 | 119% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 62,052 | 63,827 | 103% | 15,513 | 13,875 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 2,625 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,625 | 4% | | | |

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

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 62,052,000= but actually received 66,453,000= which is 107%. For Q4, the department planned to receive 15,513,000= but actually received 16,500,000= which is 106%. This was due to under performance of Other Transfers from Central Government at 407%. Other sources like Urban Unconditional Grant(Non-Wage) , Urban Unconditional Grant(Wage) and Sector Conditional Grant (Non-Wage) performed at 920,000=,10,187,000= and 2,578,000= at 100%,100%, and 100% respectively. On Expenditure side, the recurrent and development expenditure under performed at 89%.

Reasons for unspent balances on the bank account

The unspent balance of 2,625,000= relates to wage due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, staff facilitation paid, PDM training about community mobilization and sensitization, formation of PDM enterprise groups at ward level, Supported 9 UWEP and PWDs. Support given to income generating projects for youth group Fuel procured and motorcycle.Maintained Quarterly, Department programs monitored quarterly, One Training activity conducted and reports prepared and filed.6 FAL classes were monitored, 5 cases handled and concluded. quarterly youth council supported.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 84,880 | 84,400 | 99% | 21,220 | 20,090 | 95% |
| Locally Raised Revenues | 9,000 | 8,520 | 95% | 2,250 | 1,120 | 50% |
| Urban Unconditional Grant (Non-Wage) | 21,880 | 21,880 | 100% | 5,470 | 5,470 | 100% |
| Urban Unconditional Grant (Wage) | 54,000 | 54,000 | 100% | 13,500 | 13,500 | 100% |
| Development Revenues | 7,965 | 7,965 | 100% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 7,965 | 7,965 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 92,845 | 92,365 | 99% | 21,220 | 20,090 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,000 | 53,960 | 100% | 13,500 | 21,593 | 160% |
| Non Wage | 30,880 | 30,400 | 98% | 7,720 | 6,590 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,965 | 7,951 | 100% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 92,845 | 92,311 | 99% | 21,220 | 28,183 | 133% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 40 | 0% | | | |
| Wage | | 40 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 14 | 0% | | | |
| Domestic Development | | 14 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 54 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 92,845,000= but actually received 92,365,000= which is 99%. For Q4, the department planned to receive 21,220,000= but actually received 20,090,000= which is 95%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 5,470,000= and 13,500,000= which all are at 100%. On Expenditure side, the recurrent and development expenditure over performed at 133%.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance of 54,000= relates to wage of 40,000= and domestic development of 14,000= due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, Approved Budget Estimates for FY 2022/23 prepared and submitted to relevant offices, Quarter Three budget performance report prepared and submitted to relevant offices, Office fuel and airtime for three months procured, Government projects monitored.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 29,471 | 22,189 | 75% | 7,368 | 7,187 | 98% |
| Locally Raised Revenues | 12,000 | 4,718 | 39% | 3,000 | 2,819 | 94% |
| Urban Unconditional Grant (Non-Wage) | 3,880 | 3,880 | 100% | 970 | 970 | 100% |
| Urban Unconditional Grant (Wage) | 13,591 | 13,591 | 100% | 3,398 | 3,398 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 29,471 | 22,189 | 75% | 7,368 | 7,187 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,591 | 13,274 | 98% | 3,398 | 3,847 | 113% |
| Non Wage | 15,880 | 8,598 | 54% | 3,970 | 3,789 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 29,471 | 21,872 | 74% | 7,368 | 7,636 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 317 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 317 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 29,471,000= but actually received 22,189,000= which is 75%. For Q4, the department planned to receive 7,368,000= but actually received 7,636,000= which is 104%. Sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 970,000= and 3,398,000= which all are at 100% .On Expenditure side, the recurrent and development expenditure over performed at 74% below the set target of 100%.

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of 317,000= relates to Wage due to over budgeting

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured, Quarterly Internal department Audit report prepared

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 32,822 | 26,021 | 79% | 8,205 | 6,479 | 79% |
| Locally Raised Revenues | 7,500 | 699 | 9% | 1,875 | 149 | 8% |
| Sector Conditional Grant (Non-Wage) | 7,084 | 7,084 | 100% | 1,771 | 1,771 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,200 | 2,200 | 100% | 550 | 550 | 100% |
| Urban Unconditional Grant (Wage) | 16,038 | 16,038 | 100% | 4,010 | 4,010 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 32,822 | 26,021 | 79% | 8,205 | 6,479 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 16,038 | 13,935 | 87% | 4,010 | 4,263 | 106% |
| Non Wage | 16,784 | 9,983 | 59% | 4,196 | 2,473 | 59% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 32,822 | 23,918 | 73% | 8,205 | 6,736 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,103 | 8% | | | |
| Wage | | 2,103 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,103 | 8% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Annually the department planned to receive 32,822,000= but actually received 26,021,000= which is 79%. For Q4, the department planned to receive 8,205,000= but actually received 6,479,000= which is 79%. This was due to under performance of Locally Raised Revenue at 8%. Other sources like Urban Unconditional Grant (Non-Wage), Sector Conditional Grant (Non-Wage), and Urban Unconditional Grant (Wage) performed at 550,000= ,1,771,000 and 4,010,000= which all are at 100%. On Expenditure side, the recurrent and development expenditure under performed at 82%.

Reasons for unspent balances on the bank account

The unspent balance of 2,103,000=relates to Wage.

Highlights of physical performance by end of the quarter

Salaries for 3 months paid,18 Emyooga Saccos trained about Financial management and governance supervised, Mobilized vendors to occupy the central market, ,. 6 other Sacco's in the municipality supervised. 4 new Saccos formed and training reports on file, 16 PDM Sacco's formed and trained about operations.3 awareness show on radios, 3 trade , 75 businesses inspected for compliance to the law sensitization meetings organized.

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Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for twelve months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid | Staff salaries for nine months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid | | Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid | Staff salaries for three months paid, Newspapers, airtime, small office equipment, fuel, staff uniform procured, computers and printers maintained, support supervision to divisions carried out, subscriptions and consultancy fees paid, pension and gratuity paid |
| 211101 General Staff Salaries | 219,770 | 260,930 | 119 % | | 67,745 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | | 0 |
| 212102 Pension for General Civil Service | 475,265 | 614,642 | 129 % | | 152,249 |
| 213004 Gratuity Expenses | 543,281 | 543,281 | 100 % | | 135,820 |
| 221001 Advertising and Public Relations | 5,000 | 3,147 | 63 % | | 2,300 |
| 221007 Books, Periodicals & Newspapers | 1,760 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | | 114 |
| 221009 Welfare and Entertainment | 1,000 | 900 | 90 % | | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 200 | 40 % | | 0 |
| 221012 Small Office Equipment | 2,918 | 243 | 8 % | | 3 |
| 221017 Subscriptions | 3,000 | 2,290 | 76 % | | 2,290 |
| 222001 Telecommunications | 2,120 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 3,600 | 3,600 | 100 % | | 1,200 |
| 224005 Uniforms, Beddings and Protective Gear | 1,200 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 10,500 | 10,009 | 95 % | | 11 |
| 227001 Travel inland | 11,846 | 11,778 | 99 % | | 3,046 |
| 227004 Fuel, Lubricants and Oils | 6,810 | 6,799 | 100 % | | 1,801 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 800 | 100 % | | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,500 | 1,160 | 77 % | | 0 |

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| | | | | |
|---|-----------|-----------|-------|---------|
| 321608 General Public Service Pension arrears (Budgeting) | 3,845 | 3,845 | 100 % | 0 |
| 321617 Salary Arrears (Budgeting) | 10,552 | 10,552 | 100 % | 0 |
| Wage Rect: | 219,770 | 260,930 | 119 % | 67,745 |
| Non Wage Rect: | 1,087,497 | 1,214,497 | 112 % | 299,734 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,307,267 | 1,475,428 | 113 % | 367,479 |

Reasons for over/under performance: Limited Funding.

Output : 138102 Human Resource Management Services

| | | | | |
|--|---|---|---|--|
| %age of LG establish posts filled | (67%) 67% of LG established posts filled | () 67% of LG established posts filled | (67%)67% of LG established posts filled | ()67% of LG established posts filled |
| %age of staff appraised | (100%) 100% of staff appraised | () 100% of staff appraised | (100%)100% of staff appraised | ()100% of staff appraised |
| %age of staff whose salaries are paid by 28th of every month | (100%) 100% of staff salaries paid by 28th of every month | () 100% of staff salaries paid by 28th of every month | (100%)100% of staff salaries paid by 28th of every month | ()100% of staff salaries paid by 28th of every month |
| %age of pensioners paid by 28th of every month | (100%) 100% of pensioners paid by the 28th of every month | () 100% of pensioners paid by the 28th of every month | (100%)100% of pensioners paid by the 28th of every month | ()100% of pensioners paid by the 28th of every month |
| Non Standard Outputs: | Staff break tea supplied, staff IDs procured, airtime purchased | N/A | Staff break tea supplied, staff IDs procured, airtime purchased | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 200 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 6,000 | 4,791 | 80 % | 23 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 400 |
| 222001 Telecommunications | 480 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,880 | 2,879 | 100 % | 719 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,560 | 8,670 | 82 % | 1,142 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,560 | 8,670 | 82 % | 1,142 |

Reasons for over/under performance: Limited Funding.

Output : 138103 Capacity Building for HLG

| | | | | |
|---|--|-------|---|-------|
| No. (and type) of capacity building sessions undertaken | (1) One capacity building session undertaken | () | (1)One capacity building session undertaken | () |
| Availability and implementation of LG capacity building policy and plan | (Yes) Yes | () | (Yes)Yes | () |
| Non Standard Outputs: | Two people supported for further studies | | Two people supported for further studies | |
| 211103 Allowances (Incl. Casuals, Temporary) | 300 | 300 | 100 % | 125 |
| 221002 Workshops and Seminars | 6,336 | 6,335 | 100 % | 1,445 |

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| | | | | |
|---------------------------------------|--------|--------|-------|-------|
| 221012 Small Office Equipment | 2,400 | 2,400 | 100 % | 1,400 |
| 282103 Scholarships and related costs | 1,029 | 1,028 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,065 | 10,063 | 100 % | 2,970 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,065 | 10,063 | 100 % | 2,970 |

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

| | | | | |
|-----------------------|---|---|-------|---|
| Non Standard Outputs: | Quarterly Support supervision of divisions done | Quarterly Support supervision of divisions done | | |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 6,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 6,000 | 100 % | 0 |

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

| | | | | |
|-------------------------------|--|--|--|--|
| Non Standard Outputs: | Double cubin pick up procured for Town Clerks Office | Part payment for Double cubin pick up procured for Town Clerks Office done | Double cubin pick up procured for Town Clerks Office | Part payment for Double cubin pick up procured for Town Clerks Office done |
| 228002 Maintenance - Vehicles | 120,000 | 106,630 | 89 % | 41,638 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 120,000 | 106,630 | 89 % | 41,638 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 120,000 | 106,630 | 89 % | 41,638 |

Reasons for over/under performance: Limited funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices | Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices | Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices | Office stationery procured procured, quarterly pay change reports prepared and submitted to relevant offices |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,330 | 1,329 | 100 % | 333 |

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| | | | | |
|--|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,480 | 2,479 | 100 % | 619 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,810 | 3,808 | 100 % | 952 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,810 | 3,808 | 100 % | 952 |
| Reasons for over/under performance: | Limited Funding | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (100%) 100% of staff trained in Records Management | () | (100%)100% of staff trained in Records Management | () |
| Non Standard Outputs: | Desktop computer, Filing cabinet, stationery and airtime procured | Filing cabinet and stationery procured. | Desktop computer, Filing cabinet, stationery and airtime procured | Filing cabinet and stationery procured. |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 580 | 23 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 221012 Small Office Equipment | 1,600 | 0 | 0 % | 0 |
| 222001 Telecommunications | 480 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,364 | 2,123 | 90 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,944 | 2,953 | 37 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,944 | 2,953 | 37 % | 250 |
| Reasons for over/under performance: | Limited Funding. | | | |
| Output : 138113 Procurement Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Airtime and stationery procured | Airtime and stationery procured | Airtime and stationery procured | Airtime and stationery procured |
| 221001 Advertising and Public Relations | 3,000 | 3,000 | 100 % | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 1 |
| 222001 Telecommunications | 480 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,364 | 2,364 | 100 % | 1,182 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,344 | 5,864 | 92 % | 4,183 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,344 | 5,864 | 92 % | 4,183 |
| Reasons for over/under performance: | Limited Funding | | | |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output 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: | N/A | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | 219,770 | 260,930 | 119 % | | 67,745 |
| <i>Non-Wage Reccurent:</i> | 1,242,155 | 1,348,422 | 109 % | | 347,899 |
| <i>GoU Dev:</i> | 10,065 | 10,063 | 100 % | | 2,970 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,471,989 | 1,619,415 | 110.0 % | | 418,614 |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | (2021-07-30) 30/07/2021 | () | | () | () |
| Non Standard Outputs: | Staff salaries for 12 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid | Staff salaries for 12 months paid, , workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid | | Staff salaries for 3 months paid, annual final accounts prepared and submitted, workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid | Staff salaries for 3 months paid, , workshops and seminars attended, UAAU workshops attended, board of survey report prepared and submitted, airtime and stationery procured, consultancy fees paid |
| 211101 General Staff Salaries | 115,453 | 108,300 | 94 % | | 26,950 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 702 | 47 % | | 300 |
| 221002 Workshops and Seminars | 3,000 | 1,599 | 53 % | | 913 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 241 | 12 % | | 241 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 11,986 | 100 % | | 2,786 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,390 | 0 % | | 943 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 30,000 | 25,425 | 85 % | | 12,300 |
| 227001 Travel inland | 16,756 | 16,377 | 98 % | | 3,383 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 6,252 | 78 % | | 2,752 |
| Wage Rect: | 115,453 | 108,300 | 94 % | | 26,950 |
| Non Wage Rect: | 75,256 | 64,971 | 86 % | | 23,618 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 190,709 | 173,271 | 91 % | | 50,568 |
| Reasons for over/under performance: | Limited Funding. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (100709225) 100,709,225 collected in Divisions of Central, Ishaka and Nyakabirizi | () 25177306.2 collected in Divisions of Central, Ishaka and Nyakabirizi | | (25177306.25)collec ted in Divisions of Central, Ishaka and Nyakabirizi | (61059336)collected in Divisions of Central, Ishaka and Nyakabirizi |

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| | | | | |
|---|---|---|---|---|
| Value of Hotel Tax Collected | () 14,566,500 collected in Divisions of Central, Ishaka and Nyakabirizi | (17000000) collected in Divisions of Central, Ishaka and Nyakabirizi | () | (1485500)1485500 collected in Divisions of Central, Ishaka and Nyakabirizi |
| Value of Other Local Revenue Collections | (995185088) 995,185,088 collected in Divisions of Central, Ishaka and Nyakabirizi | () | (248796272)collecte d in Divisions of Central, Ishaka and Nyakabirizi | () |
| Non Standard Outputs: | Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published. | Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published. | Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published. | Quarterly revenue mobilization and enforcement done,bank charges paid, adverts published. |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 8,359 | 84 % | 2,859 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 4,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 20,000 | 19,340 | 97 % | 8,980 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,000 | 27,699 | 73 % | 11,839 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,000 | 27,699 | 73 % | 11,839 |
| Reasons for over/under performance: | Limited Funding. | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2021-08-31) Final accounts submitted by 31/08/2021 | () | () | () |
| Non Standard Outputs: | Preparation of final accounts facilitated. | Preparation of final accounts facilitated, final accounts prepared and submitted | Preparation of final accounts facilitated. | Preparation of final accounts facilitated. |
| 227001 Travel inland | 8,720 | 1,442 | 17 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,720 | 1,442 | 17 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,720 | 1,442 | 17 % | 0 |
| Reasons for over/under performance: | Limited Funding | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |

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| Non Standard Outputs: | IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended | IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended | IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended | IFMS computer and printer maintained, stationery procured, fuel for IFMS generator procured, IFMS trainings attended |
|--|--|--|--|--|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 500 |
| 227001 Travel inland | 12,000 | 12,000 | 100 % | 3,001 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 14,000 | 100 % | 3,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 7,501 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 7,501 |
| Reasons for over/under performance: | Limited Funding. | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>115,453</i> | <i>108,300</i> | <i>94 %</i> | <i>26,950</i> |
| <i>Non-Wage Reccurent:</i> | <i>151,976</i> | <i>124,112</i> | <i>82 %</i> | <i>42,958</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>267,429</i> | <i>232,412</i> | <i>86.9 %</i> | <i>69,908</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| 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, fuel, double cubin pick up and airtime procured for mayors office | Staff salaries for 12 months paid, fuel, double cubin pick up and airtime procured for mayors office quarterly. | | Staff salaries for 3 months paid, fuel, double cubin pick up and airtime procured for mayors office quarterly. | Staff salaries for 3 months paid, fuel, double Cubin pick up and airtime procured for mayors Office quarterly. Limited funding and lack of transport means for the department. |
| 211101 General Staff Salaries | 52,114 | 47,518 | 91 % | | 20,104 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 6,500 | 3,850 | 59 % | | 2,219 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 550 | 55 % | | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 29,424 | 27,897 | 95 % | | 5,144 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 | 100 % | | 100 |
| 228002 Maintenance - Vehicles | 30,000 | 7,069 | 24 % | | 7,069 |
| Wage Rect: | 52,114 | 47,518 | 91 % | | 20,104 |
| Non Wage Rect: | 72,524 | 43,366 | 60 % | | 14,532 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 124,638 | 90,884 | 73 % | | 34,636 |
| Reasons for over/under performance: Limited Funding. | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 Contracts committee meetings conducted and facilitated. | 17 Contracts committee meetings conducted and facilitated. | | 3 Contracts committee meetings conducted and facilitated. | 4 Contracts committee meetings conducted and facilitated. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 5,209 | 100 % | | 1,459 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,212 | 5,209 | 100 % | | 1,459 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,212 | 5,209 | 100 % | | 1,459 |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Reasons for over/under performance: Limited Funding. | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Ex Gratia for division councilors paid. | Ex Gratia for division councilors paid | | Ex Gratia for division councilors paid quarterly. | Ex Gratia for division councilors paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 20,832 | 20,832 | 100 % | | 10,607 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,832 | 20,832 | 100 % | | 10,607 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,832 | 20,832 | 100 % | | 10,607 |
| Reasons for over/under performance: Limited Funding | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) 12 MEC and 6 Council meetings held projects and programmes monitored | () 9 MEC and 4 Council meeting | | ()3 MEC and 1 Council meeting | ()3 MEC and 1 Council meeting |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 39,745 | 37,872 | 95 % | | 18,952 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 39,745 | 37,872 | 95 % | | 18,952 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 39,745 | 37,872 | 95 % | | 18,952 |
| Reasons for over/under performance: Limited Funding | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Ex Gratia for municipal councilors paid. | Ex Gratia for municipal councilors paid | | Ex Gratia for municipal councilors paid Quarterly. | Ex Gratia for municipal councilors paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 108,960 | 108,874 | 100 % | | 29,647 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 108,960 | 108,874 | 100 % | | 29,647 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 108,960 | 108,874 | 100 % | | 29,647 |
| Reasons for over/under performance: Limited Funding. | | | | | |

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

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|--------------|--|------------------------------------|
| Capital Purchases | | | | | |
| Output : 138272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | A pick up vehicle procured for Mayors office | | | A pick up vehicle procured for Mayors office | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Total For Statutory Bodies : Wage Rect: | 52,114 | 47,518 | 91 % | | 20,104 |
| Non-Wage Reccurent: | 247,273 | 216,154 | 87 % | | 75,198 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 299,387 | 263,671 | 88.1 % | | 95,302 |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for two staffs paid for 12 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets and annual reports and quarterly reports to our mother ministry and seasonal agricultural data updated | Staff salaries for two staffs paid for 3 months, office stationery procured, fuel procured, 2 motorcycles repaired and serviced, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry | | Staff salaries for two staffs paid for 3 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, supervision and verification of OWC/NAADS inputs and distribution, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry and seasonal agricultural data updated | Staff salaries for two staffs paid for 3 months, Monitoring of extension services, advisory services provided to farmers in different technologies, pasture management, meat inspection, farm visits and follow up visits done, maintenance of demonstration gardens, ministry consultations and submission of sector work plans and budgets, annual and quarterly reports to our mother ministry |
| 211101 General Staff Salaries | 48,825 | 40,522 | 83 % | | 10,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,011 | 1,011 | 100 % | | 767 |
| 222003 Information and communications technology (ICT) | 800 | 800 | 100 % | | 800 |
| 227001 Travel inland | 20,000 | 19,912 | 100 % | | 1,052 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 | 100 % | | 5,000 |
| 228002 Maintenance - Vehicles | 1,000 | 556 | 56 % | | 556 |
| Wage Rect: | 48,825 | 40,522 | 83 % | | 10,500 |
| Non Wage Rect: | 32,811 | 32,279 | 98 % | | 8,175 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 81,636 | 72,801 | 89 % | | 18,675 |
| Reasons for over/under performance: | | limited funds | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |

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

| | | | | | |
|-----------------------|--|--|--|--|-----|
| N/A | | | | | |
| Non Standard Outputs: | Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection | verification and distribution of organic fertilizers to farmers and supervision of daily meat inspection, data collection on agro-input dealers and value addition facilities in the entire municipalities | Mobilization of OWC/NAADS inputs verified and distributed and supervision of daily meat inspection | verification and distribution of organic fertilizers to farmers and supervision of daily meat inspection, data collection of value addition facilities | |
| 227001 Travel inland | 2,364 | 2,364 | 100 % | | 941 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,364 | 2,364 | 100 % | | 941 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,364 | 2,364 | 100 % | | 941 |

Reasons for over/under performance: limited funding

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

| | | | | | |
|--|---|---|---|--|---------|
| N/A | | | | | |
| Non Standard Outputs: | Parish development model funds disseminated | formation of enterprise groups, sensitization of all stakeholders in the community, formation of PDM SACCOs, formation of Parish Development Committees , collection of data and the balance of the Parish Development Funds was transferred to all 16 ward SACCOs formed | Parish development model funds disseminated | formation of enterprise groups, sensitization of all stakeholders in the community, formation of PDM SACCOs, formation of Parish Development Committees , collection of data | |
| 263367 Sector Conditional Grant (Non-Wage) | 251,040 | 157,622 | 63 % | | 157,622 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 251,040 | 157,622 | 63 % | | 157,622 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 251,040 | 157,622 | 63 % | | 157,622 |

Reasons for over/under performance: The funds sent was not enough

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

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

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

| | | | | | |
|---|---------------------|---|--|--|--|
| Non Standard Outputs: | | livestock vaccinated | livestock pets and dogs vaccinated, parasite and diseases surveillance visits done | livestock vaccinated | livestock vaccinated, parasite and diseases surveillance visits done |
| 227001 | Travel inland | 2,847 | 2,835 | 100 % | 707 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,847 | 2,835 | 100 % | 707 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,847 | 2,835 | 100 % | 707 |
| Reasons for over/under performance: | | limited funding and lack of enough poison, vaccines | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated | crop pests and disease surveillance visits, awareness trainings done | crop pests and disease surveillance visits, awareness trainings, mobile plant clinics operated | crop pests and disease surveillance visits, awareness training done |
| 227001 | Travel inland | 4,000 | 1,500 | 38 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 1,500 | 38 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 1,500 | 38 % | 0 |
| Reasons for over/under performance: | | lack of a mobile plant clinic kit, and high prices for agro-chemicals, fertilizers and pesticides | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | A weekly livestock market created in Nyakabirizi division, Gadgets and tools for Town Agents procured | establishment of a weekly livestock market completed | | 13 M was used to establish a weekly livestock market |
| 312104 | Other Structures | 13,602 | 13,595 | 100 % | 13,595 |
| 312213 | ICT Equipment | 27,185 | 18,131 | 67 % | 18,131 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 40,787 | 31,726 | 78 % | 31,726 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 40,787 | 31,726 | 78 % | 31,726 |
| Reasons for over/under performance: | | The balance of the funds which was for tools and gadgets was transferred to SACCOs | | | |
| Total For Production and Marketing : Wage Rect: | | 48,825 | 40,522 | 83 % | 10,500 |
| Non-Wage Reccurent: | | 293,062 | 196,600 | 67 % | 167,445 |

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

| | | | | |
|---------------------|---------|---------|--------|---------|
| <i>GoU Dev:</i> | 40,787 | 31,726 | 78 % | 31,726 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 382,674 | 268,848 | 70.3 % | 209,671 |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done. Office stationery Staff Procured | | | Staff salaries for 3 months paid, HIV/AIDS activities coordinated, Compound maintained, Uniforms and protective gears for support staff procured, cleaning materials procured, water bills paid, Kabagarama workers paid, quarterly support supervision of PHC activities done, Medicines and medical supplies monitored, sanitation monitored, attendance to duty of health workers monitored, quarterly departmental meetings held, Office coordination with Ministry of Health done. | |
| 211101 General Staff Salaries | 694,306 | 724,630 | 104 % | | 243,743 |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,960 | 76,049 | 764 % | | 3,692 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 150 | 50 % | | 150 |
| 222001 Telecommunications | 0 | 20,000 | 0 % | | 564 |
| 223006 Water | 2,400 | 543 | 23 % | | 343 |
| 224004 Cleaning and Sanitation | 6,000 | 4,115 | 69 % | | 2,635 |
| 224005 Uniforms, Beddings and Protective Gear | 2,000 | 81 | 4 % | | 0 |
| 227001 Travel inland | 24,970 | 67,783 | 271 % | | 15,387 |

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

| | | | | |
|-------------------------------|---------|---------|-------|---------|
| 228002 Maintenance - Vehicles | 0 | 16,500 | 0 % | 5,580 |
| Wage Rect: | 694,306 | 724,630 | 104 % | 243,743 |
| Non Wage Rect: | 45,630 | 185,221 | 406 % | 28,351 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 739,936 | 909,851 | 123 % | 272,094 |

Reasons for over/under performance:

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

| | | | | |
|--|---|--|--|---|
| Number of trained health workers in health centers | (4) 4 Quarterly trainings conducted. 4 training reports | (4) 1 Quarterly training conducted. | (1)1 Quarterly training conducted. | (3)3 Quarterly training conducted. |
| No of trained health related training sessions held. | (4) 4 Quarterly health related trainings conducted. | (3) 3Quarterly health related training conducted. | (1)1 Quarterly health related training conducted. | (3)3 Quarterly health related training conducted. |
| Number of outpatients that visited the Govt. health facilities. | () 100,000 outpatients visited the Govt. health facilities | () | () | () |
| Number of inpatients that visited the Govt. health facilities. | (1000) 1000 inpatients visited the Govt. health facilities | (6577) Inpatients visited the Govt. health facilities | (250)Inpatients visited the Govt. health facilities | (6318)6318 Inpatients visited the Govt. health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (1000) 1000 deliveries conducted in the Govt. health facilities | () deliveries conducted in the Govt. health facilities | (250)deliveries conducted in the Govt. health facilities | (483)deliveries conducted in the Govt. health facilities |
| Non Standard Outputs: | N/A | NA | NA | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 54,313 | 72,820 | 134 % | 32,118 |

| | | | | |
|---------------------|--------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 54,313 | 72,820 | 134 % | 32,118 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,313 | 72,820 | 134 % | 32,118 |

Reasons for over/under performance: Limited Bed capacity of the maternity ward.

Capital Purchases**Output : 088172 Administrative Capital**

| | | | | |
|-----------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed | Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, two in one staff house at Ruharo HC II constructed | Four stance VIP pit latrine with a urinal constructed at Bushenyi HC IV, Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, three in one staff house at Ruharo HC II constructed | Staff house at Kashenyi HC II completed, Bushenyi HC IV fenced, two in one staff house at Ruharo HC II constructed |

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

| | | | | |
|---|----------------|------------------|----------------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,000 | 3,227 | 108 % | 2,415 |
| 312101 Non-Residential Buildings | 35,535 | 46,958 | 132 % | 44,323 |
| 312102 Residential Buildings | 138,937 | 133,020 | 96 % | 55,451 |
| 312104 Other Structures | 27,205 | 28,550 | 105 % | 28,550 |
| 312212 Medical Equipment | 0 | 12,200 | 0 % | 12,200 |
| 312213 ICT Equipment | 0 | 3,000 | 0 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 204,678 | 226,955 | 111 % | 145,939 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 204,678 | 226,955 | 111 % | 145,939 |
| Reasons for over/under performance: Inadequate funding | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>694,306</i> | <i>724,630</i> | <i>104 %</i> | <i>243,743</i> |
| <i>Non-Wage Reccurent:</i> | <i>99,943</i> | <i>258,041</i> | <i>258 %</i> | <i>60,469</i> |
| <i>GoU Dev:</i> | <i>204,678</i> | <i>226,955</i> | <i>111 %</i> | <i>145,939</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>998,927</i> | <i>1,209,626</i> | <i>121.1 %</i> | <i>450,151</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary teachers salaries paid for twelve months, stationery and fuel procured, termly inspection of primary schools, PLE activities coordinated | Primary teachers' salaries paid for 9 months, stationery and fuel procured, monitoring and inspection of primary schools on all education activities and redeployment of 12 ,Renovation of 21 schools to prepare them for reopening –replacement of shutters , 2 arrestors ,painting and repair of furniture ,conducting of athletics /sports activities at both division and municipal offices ,holding of sector meetings with head teachers ,school management committees . | | Primary teachers salaries paid for 3 months, stationery and fuel procured, termly inspection of primary schools. | Primary teachers' salaries paid for 3 months, stationery and fuel procured, monitoring and inspection of primary schools on all education activities conducting of athletics /sports activities at both division and municipal offices, holding of sector meetings with head teachers, school management committees. |
| 211101 General Staff Salaries | 1,885,021 | 2,028,932 | 108 % | | 535,522 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 | 100 % | | 1,126 |
| 227001 Travel inland | 22,161 | 21,332 | 96 % | | 17,408 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 | 100 % | | 7,500 |
| 228004 Maintenance – Other | 0 | 16,385 | 0 % | | 16,385 |
| Wage Rect: | 1,885,021 | 2,028,932 | 108 % | | 535,522 |
| Non Wage Rect: | 33,661 | 49,217 | 146 % | | 42,419 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,918,682 | 2,078,149 | 108 % | | 577,941 |
| Reasons for over/under performance: Limited Funding. | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (270) 270 teachers paid salaries for 12 months. | (282) 282 teachers paid salaries for 12 months. | | ()270 teachers paid salaries for 3 months. | (282)282 teachers paid salaries for 3 months. |

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

| | | | | |
|---|---|---|---|--|
| No. of qualified primary teachers | (270) 270 qualified teachers in 24 primary schools. | () 282 qualified teachers in 24 primary schools. | ()270 qualified teachers in 24 primary schools. | ()282 qualified teachers in 24 primary schools. |
| No. of pupils enrolled in UPE | () N/A | () | () | () |
| No. of student drop-outs | () N/A | () | () | () |
| No. of Students passing in grade one | () N/A | () | () | () |
| No. of pupils sitting PLE | () N/A | () | () | () |
| Non Standard Outputs: | N/A | | N/A | |
| 263367 Sector Conditional Grant (Non-Wage) | 183,964 | 212,040 | 115 % | 98,968 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 183,964 | 212,040 | 115 % | 98,968 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 183,964 | 212,040 | 115 % | 98,968 |
| Reasons for over/under performance: Limited Funding. | | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| 312101 Non-Residential Buildings | 0 | 38,908 | 0 % | 38,908 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 38,908 | 0 % | 38,908 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 38,908 | 0 % | 38,908 |
| Reasons for over/under performance: | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (20) 20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S. | () 20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S. | () | ()20 stance pit latrine constructed at Bushenyi town School, Irembezi P/S ,Kashenyi P/S and Ryamabengwa P/S. |
| No. of latrine stances rehabilitated | () N/A | () | () | () |
| Non Standard Outputs: | Project sites monitored and supervised | Project sites monitored and supervised quarterly | | Project sites monitored and supervised quarterly |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,706 | 10,616 | 138 % | 8,270 |
| 312101 Non-Residential Buildings | 127,283 | 127,283 | 100 % | 3,374 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 134,989 | 137,899 | 102 % | 11,644 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 134,989 | 137,899 | 102 % | 11,644 |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Reasons for over/under performance: Limited Funding. | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| No. of primary schools receiving furniture | (4) furniture schools procured and supplied receiving School | () furniture schools procured and supplied receiving School | | () | ()furniture schools procured and supplied receiving School |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 312203 Furniture & Fixtures | 10,039 | 10,039 | 100 % | | 10,039 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 10,039 | 10,039 | 100 % | | 10,039 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,039 | 10,039 | 100 % | | 10,039 |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Secondary school teachers salaries for twelve months paid | 156 Secondary school teachers salaries for 12 months paid. | | Secondary school teachers salaries for 3 months paid | 156 Secondary school teachers salaries for 3 months paid. |
| 211101 General Staff Salaries | 2,081,271 | 1,983,165 | 95 % | | 490,184 |
| Wage Rect: | 2,081,271 | 1,983,165 | 95 % | | 490,184 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,081,271 | 1,983,165 | 95 % | | 490,184 |
| Reasons for over/under performance: N/A | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (1864) 1864 students enrolled in USE schools of St. Kagwa High School Bushenyi, Ruyonza School, Ishaka SDA, Bushenyi Pioneer and Bweranyangi Girls SSS. | () | | ()N/A | () |
| No. of teaching and non teaching staff paid | (263) 263 staff paid. | () 263 staff paid quarterly | | (263)263 staff paid quarterly | ()263 staff paid quarterly |

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

| | | | | |
|--|--|---|-----------|---|
| No. of students passing O level | (800) 800 students passed in all the 13 private and government aided schools | () | (800)N/A | () |
| No. of students sitting O level | (1200) in all the 13 private and government aided schools | () | (1200)N/A | () |
| Non Standard Outputs: | N/A | Capitation grant transferred to schools | N/A | Capitation grant transferred to schools |
| 263367 Sector Conditional Grant (Non-Wage) | 212,955 | 212,955 | 100 % | 86,553 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 212,955 | 212,955 | 100 % | 86,553 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 212,955 | 212,955 | 100 % | 86,553 |

Reasons for over/under performance: Limited funding

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

| | | | | |
|---|--|--|--|--|
| No. Of tertiary education Instructors paid salaries | (56) 56 tertiary education Instructors paid salaries | () 56 tertiary education Instructors paid salaries for 12 months | (56)56 tertiary education Instructors paid salaries for 3 months | (56) tertiary education Instructors paid salaries for 3 months |
| No. of students in tertiary education | () 500 students in tertiary education | () | () | () |
| Non Standard Outputs: | N/A | | N/A | |
| 211101 General Staff Salaries | 494,166 | 471,940 | 96 % | 119,902 |
| Wage Rect: | 494,166 | 471,940 | 96 % | 119,902 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 494,166 | 471,940 | 96 % | 119,902 |

Reasons for over/under performance: Limited Funding

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

| | | | | |
|--|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Coordination of office activities facilitated | Coordination of office activities facilitated quarterly. | Coordination of office activities facilitated quarterly. | Coordination of office activities facilitated quarterly. |
| 263367 Sector Conditional Grant (Non-Wage) | 434,652 | 492,054 | 113 % | 202,286 |

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

| | | | | |
|---------------------|---------|---------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 434,652 | 492,054 | 113 % | 202,286 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 434,652 | 492,054 | 113 % | 202,286 |

Reasons for over/under performance: Limited Funding.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

| | | | | |
|---|--|--|---|---|
| Non Standard Outputs: | staff salaries paid, Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained. | staff salaries paid ,for 12 months Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained quarterly.raining on lower secondary curriculum ,compilation on vaccination status , training on different stakeholders on safe reopening of schools . | staff salaries paid ,for 3 months Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained quarterly. | staff salaries paid ,for 3 months Stationery procured, office activities coordinated.Staff facilitation paid and sector vehicle maintained quarterly. |
| 211101 General Staff Salaries | 43,342 | 40,008 | 92 % | 10,748 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,081 | 27 % | 660 |
| 227001 Travel inland | 6,724 | 6,724 | 100 % | 1,431 |
| Wage Rect: | 43,342 | 40,008 | 92 % | 10,748 |
| Non Wage Rect: | 10,724 | 7,805 | 73 % | 2,091 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,066 | 47,813 | 88 % | 12,839 |

Reasons for over/under performance: Limited Funding

Output : 078403 Sports Development services

N/A

| | | | | | |
|-----------------------|---------------|-------------------------------|---|-------|---|
| Non Standard Outputs: | | Sports activities coordinated | Sports activities coordinated quarterly | | |
| 227001 | Travel inland | 30,000 | 30,000 | 100 % | 0 |

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

| | | | | |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Capacity building trainings conducted | Capacity building trainings conducted | Capacity building trainings conducted | Capacity building trainings conducted |
| 221002 Workshops and Seminars | 10,000 | 10,000 | 100 % | 3,423 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | 3,423 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 10,000 | 100 % | 3,423 |
| Reasons for over/under performance: Limited Funding. | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>4,503,799</i> | <i>4,524,045</i> | <i>100 %</i> | <i>1,156,357</i> |
| <i>Non-Wage Reccurent:</i> | <i>915,956</i> | <i>1,014,071</i> | <i>111 %</i> | <i>435,740</i> |
| <i>GoU Dev:</i> | <i>145,028</i> | <i>186,845</i> | <i>129 %</i> | <i>60,591</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>5,564,783</i> | <i>5,724,961</i> | <i>102.9 %</i> | <i>1,652,688</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 12 months paid, electricity bills paid, staff facilitation paid. Roads supervised and monitored, district roads committee facilitated. | | 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, district roads committee facilitated, made. |
| 211101 General Staff Salaries | 76,453 | 60,993 | 80 % | | 14,829 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 223005 Electricity | 7,200 | 7,200 | 100 % | | 200 |
| 227001 Travel inland | 53,686 | 45,962 | 86 % | | 16,418 |
| Wage Rect: | 76,453 | 60,993 | 80 % | | 14,829 |
| Non Wage Rect: | 61,686 | 53,162 | 86 % | | 16,618 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 138,139 | 114,155 | 83 % | | 31,447 |
| Reasons for over/under performance: limited funding . | | | | | |
| Lower Local Services | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |

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

| | | | | |
|--|--|---|--|---|
| No. of bottlenecks cleared on community Access Roads | (20) 20 lines of culverts procured and installed. | () | (5) 5 lines of culverts procured and installed. | () |
| Non Standard Outputs: | N/A | | N/A | |
| 263101 LG Conditional grants (Current) | 68,800 | 15,800 | 23 % | 3,050 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 68,800 | 15,800 | 23 % | 3,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 68,800 | 15,800 | 23 % | 3,050 |
| Reasons for over/under performance: | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (76.5) 76.5 km routine manual maintenance of roads | () Paved roads Repair Kabirisi road (0.71km), Road design St. Kagwa - Omurhiita - Kichwaba - Rwemirokora (6.5km) (Completed and approved by MoW&T) Grading of roads Kyanamira - Egarama (1.2km), Rwenjeru C.O.U - Akasusano I (1.2km) Kyeitembe Voc. -Matsya road (3.0km) (Completed), Bunyarigi P/S - Kayonjo - Rwakatwe (2.3km) | (76.5) 76.5 km routine manual maintenance of roads | () Paved roads Repair Kabirisi road (0.71km), Road design St. Kagwa - Omurhiita - Kichwaba - Rwemirokora (6.5km) (Completed and approved by MoW&T) Grading of roads Kyanamira - Egarama (1.2km), Rwenjeru C.O.U - Akasusano I (1.2km) Kyeitembe Voc. -Matsya road (3.0km) (Completed), Bunyarigi P/S - Kayonjo - Rwakatwe (2.3km) |

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

| | | | | |
|--|---|--|---|--|
| Length in Km of District roads periodically maintained | (23.1) 23.1 Km of road periodically maintained | () Graveling of roads Tabaaro - Kyanamira road (1.5km), Rukindo - Nyarwanya road (1.2km), Liberation - Keirere road (2.0km), Spot murraming Ruhandagazi - Kakanju road (1.5km) Emergency works on Ihaama - Kyambubaire road (swamp filling 200meters and opening road ,Bushenyi P/S – Kyakabizi (0.8km) (Completed) Katakondwa – Kanyantama (opening and swamp filling 0.4km) | (23.1)23.1 Km of road periodically maintained | ()Graveling of roads Tabaaro - Kyanamira road (1.5km), Rukindo - Nyarwanya road (1.2km), Liberation - Keirere road (2.0km), Spot murraming Ruhandagazi - Kakanju road (1.5km) Emergency works on Ihaama - Kyambubaire road (swamp filling 200meters and opening road ,Bushenyi P/S – Kyakabizi (0.8km) (Completed) Katakondwa – Kanyantama (opening and swamp filling 0.4km) |
| No. of bridges maintained | () N/A | () | () | () |
| Non Standard Outputs: | Emergency repairs on roads done, Tarmacking of,Nyameshekyera -Tankhill and Police-Kyeitembe roads completed | Emergency works on Ihaama - Kyambubaire road (swamp filling 200meters and opening road , Bushenyi P/S – Kyakabizi (0.8km) (Completed) Katakondwa – Kanyantama (opening and swamp filling 0.4km) ,Emergency for installation 2 lines of culverts at Ruyonza school and at kasiribanes home Nyamiko-rwenjuru road,Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed | Emergency repairs on roads done, tarmacking of Nyameshekyera -Tankhill and Police-Kyeitembe roads completed | Emergency works on Ihaama - Kyambubaire road (swamp filling 200meters and opening road , Bushenyi P/S – Kyakabizi (0.8km) (Completed) Katakondwa – Kanyantama (opening and swamp filling 0.4km) |
| 263101 LG Conditional grants (Current) | 883,200 | 710,784 | 80 % | 315,235 |

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

| | | | | |
|--|-----------|---------|-------|---------|
| 263201 LG Conditional grants (Capital) | 200,000 | 200,000 | 100 % | 24,965 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 883,200 | 710,784 | 80 % | 315,235 |
| Gou Dev: | 200,000 | 200,000 | 100 % | 24,965 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,083,200 | 910,784 | 84 % | 340,200 |

Reasons for over/under performance: Limited funding and lack of road equipment.

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

| | | | | |
|-------------------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | 2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained | municipal vehicles repaired(Double cabin vehicle for Town clerks office , Tata Lorry , Faw tipper, District Grader , Mitsubishi, JMC Pick up repaired) | 2 trucks, 1 tractor, 1 pick up, 1 grader, 1 motor cycle and 1 roller maintained quarterly . | municipal vehicles repaired(Double cabin vehicle for Town clerks office , Tata Lorry , Faw tipper, District Grader , Mitsubishi, JMC Pick up repaired) |
| 228002 Maintenance - Vehicles | 93,538 | 69,459 | 74 % | 12,383 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 93,538 | 69,459 | 74 % | 12,383 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 93,538 | 69,459 | 74 % | 12,383 |

Reasons for over/under performance: Limited Funding

Programme : 0483 Municipal Services**Capital Purchases****Output : 048372 Administrative Capital**

| | | | | |
|----------------------------------|---|--------|---|--------|
| N/A | | | | |
| Non Standard Outputs: | Office space constructed at Bushenyi-Ishaka MC headquarters | | Office space constructed at Bushenyi-Ishaka MC headquarters | |
| 312101 Non-Residential Buildings | 100,567 | 68,517 | 68 % | 62,017 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100,567 | 68,517 | 68 % | 62,017 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,567 | 68,517 | 68 % | 62,017 |

Reasons for over/under performance:

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

N/A

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

N/A

N/A

Reasons for over/under performance:

| | | | | |
|---|------------------|------------------|---------------|----------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>76,453</i> | <i>60,993</i> | <i>80 %</i> | <i>14,829</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,107,223</i> | <i>849,205</i> | <i>77 %</i> | <i>347,286</i> |
| <i>GoU Dev:</i> | <i>300,567</i> | <i>268,517</i> | <i>89 %</i> | <i>86,982</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,484,243</i> | <i>1,178,715</i> | <i>79.4 %</i> | <i>449,097</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly reports prepared and submitted to relevant offices | Staff salaries for 12 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report prepared and submitted to relevant offices. | | Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized ,held and facilitated, Quarterly report prepared and submitted to relevant offices | Staff salaries for 3 months paid, Stationary procured, Physical planning committee meetings organized, held and facilitated, Quarterly report prepared and submitted to relevant offices. |
| 211101 General Staff Salaries | 37,629 | 37,524 | 100 % | | 4,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | | 0 |
| 227001 Travel inland | 4,440 | 4,222 | 95 % | | 1,040 |
| Wage Rect: | 37,629 | 37,524 | 100 % | | 4,600 |
| Non Wage Rect: | 4,940 | 4,722 | 96 % | | 1,040 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,569 | 42,246 | 99 % | | 5,640 |
| Reasons for over/under performance: | Limited Funding. | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (4) Conducting monitoring and compliance surveys undertaken | () | | (1)1 monitoring and compliance surveys undertaken | () |
| Non Standard Outputs: | N/A | | | N/A | |
| 227001 Travel inland | 6,100 | 3,562 | 58 % | | 962 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 1,462 | 37 % | | 962 |
| Gou Dev: | 2,100 | 2,100 | 100 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,100 | 3,562 | 58 % | | 962 |
| Reasons for over/under performance: | | | | | |
| Output : 098311 Infrastrutture Planning | | | | | |
| N/A | | | | | |

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

| | | | | | |
|--|----------------------------------|--|--|---|--|
| Non Standard Outputs: | | 4 Physical Planning Committee meetings conducted. 12 visits on infrastructural developments conducted..municipal physical development plan in place developed and in place | 1 physical planning committee carried out The projects that were inspected and monitored included the following but not limited to; construction of a 2 classroom block at Bunyarigi primary school, construction of a 2 stance lined VIP latrine with urinal at Ruharo health centre II, fencing of Bushenyi health centre IV, fencing of a weekly animal market in Nyakabirizi, construction of an extension of administration block at Bushenyi municipal headquarters, | 1Physical Planning Committee meetings conducted. 3 visits on infrastructural developments conducted.Conducting .municipal physical development plan in place developed and in place | 1 physical planning committee carried out The projects that were inspected and monitored included the following but not limited to; construction of a 2 classroom block at Bunyarigi primary school, construction of a 2 stance lined VIP latrine with urinal at Ruharo health centre II, fencing of Bushenyi health centre IV, fencing of a weekly animal market in Nyakabirizi, construction of an extension of administration block at Bushenyi municipal headquarters, |
| 225001 | Consultancy Services- Short term | 225,000 | 30,940 | 14 % | 11,900 |
| 227001 | Travel inland | 7,840 | 1,820 | 23 % | 820 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 182,840 | 1,820 | 1 % | 820 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 50,000 | 30,940 | 62 % | 11,900 |
| | Total: | 232,840 | 32,760 | 14 % | 12,720 |
| Reasons for over/under performance: | | Limited Funding | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Municipal lands and property proceesed and titled | | | |
| 311101 | Land | 12,000 | 12,000 | 100 % | 4,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 12,000 | 12,000 | 100 % | 4,000 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 12,000 | 100 % | 4,000 |
| Reasons for over/under performance: | | | | | |
| Total For Natural Resources : Wage Rect: | | 37,629 | 37,524 | 100 % | 4,600 |
| Non-Wage Reccurent: | | 191,780 | 8,004 | 4 % | 2,822 |

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

| | | | | |
|---------------------|----------------|---------------|---------------|---------------|
| <i>GoU Dev:</i> | <i>14,100</i> | <i>14,100</i> | <i>100 %</i> | <i>4,000</i> |
| <i>Donor Dev:</i> | <i>50,000</i> | <i>30,940</i> | <i>62 %</i> | <i>11,900</i> |
| <i>Grand Total:</i> | <i>293,509</i> | <i>90,568</i> | <i>30.9 %</i> | <i>23,322</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % 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 | Support given to income generating projects for youth group Fuel procured and motorcycle Maintained Quarterly | | Support given to income generating projects for youth group Fuel procured and motor cycle maintained Quarterly | Support given to income generating projects for youth group Fuel procured and motorcycle Maintained Quarterly |
| 227001 Travel inland | 2,062 | 2,060 | 100 % | | 5 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,062 | 2,060 | 100 % | | 5 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,062 | 2,060 | 100 % | | 5 |
| 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 quarterly. | | Department programs monitored quarterly. | Department programs monitored quarterly. |
| 227001 Travel inland | 897 | 772 | 86 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 897 | 772 | 86 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 897 | 772 | 86 % | | 0 |
| Reasons for over/under performance: Limited Funding. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (60) Training reports prepared and filed. Preparing invitation letters. Training of the elderly | () One Training activity conducted and reports prepared and filed. 6 FAL classes were monitored | | (15) Training reports prepared and filed. Preparing invitation letters. Training of the elderly | (6) One Training activity conducted and reports prepared and filed. 6 FAL classes were monitored |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 227001 Travel inland | 1,557 | 1,557 | 100 % | | 95 |

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

| | | | | |
|---|---|--|--|---------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,557 | 1,557 | 100 % | 95 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,557 | 1,557 | 100 % | 95 |
| Reasons for over/under performance: Limited Funding. | | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance. | | Community sensitized and trained about gender mainstreaming, human rights and culture values and their importance done quarterly | |
| 227001 Travel inland | 516 | 513 | 100 % | 513 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 516 | 513 | 100 % | 513 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 516 | 513 | 100 % | 513 |
| Reasons for over/under performance: | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (13) 13 cases handled and settled in Nyakabirizi, Ishaka and Central . Settling abandoned children, handling welfare cases. | (8) Settling abandoned children, handling welfare cases. | (3)Settling abandoned children, handling welfare cases. | (5) handling welfare cases. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 1,031 | 1,031 | 100 % | 281 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,031 | 1,031 | 100 % | 281 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,031 | 1,031 | 100 % | 281 |
| Reasons for over/under performance: Limited Funding and limited awareness | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) .4 quarterly youth councils supported. | (4) quarterly youth councils supported. | (1)quarterly youth council supported. | (1)quarterly youth council supported. |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,237 | 1,237 | 100 % | 928 |

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

| | | | | |
|---|--|--|-------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,237 | 1,237 | 100 % | 928 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,237 | 1,237 | 100 % | 928 |
| 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 selected and assisted. | (0)No person selected and assisted. | () | |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,031 | 1,031 | 100 % | 547 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,031 | 1,031 | 100 % | 547 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,031 | 1,031 | 100 % | 547 |
| Reasons for over/under performance: | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | 8 lab our related disputes cases handled and settled | 2 lab our related disputes cases handled and settled | | |
| 227001 Travel inland | 516 | 515 | 100 % | 275 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 516 | 515 | 100 % | 275 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 516 | 515 | 100 % | 275 |
| Reasons for over/under performance: | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (4) 4 quarterly women councils supported | (1)1quarterly women council supported | () | |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 949 | 948 | 100 % | 0 |

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

| | | | | |
|---------------------|-----|-----|-------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 949 | 948 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 949 | 948 | 100 % | 0 |

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

| | | | | |
|-----------------------|---|--|------|---|
| Non Standard Outputs: | Social Rehabilitation Services offered to the community | Social Rehabilitation Services offered to the community quarterly. | | |
| 227001 Travel inland | 516 | 129 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 516 | 129 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 516 | 129 | 25 % | 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 12 months paid,staff facilitation paid, 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, Organize gender inclusive governance trainings for identified key stakeholders organized. Attended the Parish Development Model training | 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, PDM training about community mobilization and sensitization, formation of PDM enterprise groups at ward level, Supported 9 UWEF and PWDs. |
| 211101 General Staff Salaries | 40,748 | 40,702 | 100 % | 7,562 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,240 | 4,427 | 198 % | 2,755 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,164 | 116 % | 194 |
| 222003 Information and communications technology (ICT) | 720 | 720 | 100 % | 0 |

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

| | | | | |
|--|------------------|---------------|----------------|---------------|
| 227001 Travel inland | 7,032 | 7,022 | 100 % | 720 |
| Wage Rect: | 40,748 | 40,702 | 100 % | 7,562 |
| Non Wage Rect: | 10,992 | 13,333 | 121 % | 3,669 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,740 | 54,035 | 104 % | 11,230 |
| Reasons for over/under performance: | Limited Funding. | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>40,748</i> | <i>40,702</i> | <i>100 %</i> | <i>7,562</i> |
| <i>Non-Wage Reccurent:</i> | <i>21,304</i> | <i>23,125</i> | <i>109 %</i> | <i>6,313</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>62,052</i> | <i>63,827</i> | <i>102.9 %</i> | <i>13,875</i> |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices | Staff salaries for 10 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, Draft budget estimates for FY 2022/23 prepared and submitted to relevant offices .Annual Budget conference held , | | Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated,approved budget estimates for FY 2022/23 prepared and submitted to relevant offices | Staff salaries for 3 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated,approved budget estimates for FY 2022/23 prepared and submitted to relevant offices |
| 211101 General Staff Salaries | 54,000 | 53,960 | 100 % | | 21,593 |
| 221002 Workshops and Seminars | 6,000 | 5,730 | 96 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 2,790 | 93 % | | 1,120 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | | 250 |
| 227001 Travel inland | 2,880 | 2,880 | 100 % | | 720 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | | 500 |
| Wage Rect: | 54,000 | 53,960 | 100 % | | 21,593 |
| Non Wage Rect: | 14,880 | 14,400 | 97 % | | 2,590 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 68,880 | 68,360 | 99 % | | 24,183 |
| Reasons for over/under performance: | Limited funding | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) Two staff | () | | (2)Two staff in Planning Unit | () |
| No of Minutes of TPC meetings | (12) Twelve sets of TPC Minutes | (12) Twelve sets of TPC Minutes | | (12)Twelve sets of TPC Minutes | (3)Three sets of TPC Minutes |
| Non Standard Outputs: | Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. | Quarter one,Two and Three budget performance reports prepared and submitted to relevant offices. | | Statistical data collected , analyzed and disseminated, Quarterly budget performance reports prepared and submitted to relevant offices. | Quarter one,Two and Three budget performance reports prepared and submitted to relevant offices. |
| 227001 Travel inland | 6,800 | 6,800 | 100 % | | 1,700 |

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

| | | | | |
|--|---|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,800 | 6,800 | 100 % | 1,700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,800 | 6,800 | 100 % | 1,700 |
| Reasons for over/under performance: Limited Funding | | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Performance of development plan reviewed | | Performance of development plan reviewed | |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,000 | 100 % | 1,000 |
| Reasons for over/under performance: | | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office internet data procured, Airtime procured | Office internet data and airtime for nine months procured | Office internet data and airtime for three months procured | Office airtime for three months procured |
| 222003 Information and communications technology (ICT) | 1,200 | 1,200 | 100 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 1,200 | 100 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 1,200 | 100 % | 300 |
| Reasons for over/under performance: Limited Funding | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | Government projects monitored | Government projects monitored | Government projects monitored | Government projects monitored |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,000 | 100 % | 1,000 |
| Reasons for over/under performance: Limited funding and lack of transport means for the department | | | | |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | DDEG funded projects monitored, Adherence to DDEG budget and implementation guidelines supervised. | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,965 | 7,951 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 7,965 | 7,951 | 100 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,965 | 7,951 | 100 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Planning : Wage Rect: | 54,000 | 53,960 | 100 % | | 21,593 |
| Non-Wage Reccurent: | 30,880 | 30,400 | 98 % | | 6,590 |
| GoU Dev: | 7,965 | 7,951 | 100 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 92,845 | 92,311 | 99.4 % | | 28,183 |

Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

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 , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured | Staff salaries for12 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured | | Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured | Staff salaries for 3 months paid , government projects monitored to ensure value for money , Quarterly audit reports produced and submitted to the relevant offices ,special audit conducted and their reports produced, monitoring of government projects to ensure value for money, office stationery procured |
| 211101 General Staff Salaries | 13,591 | 13,274 | 98 % | | 3,847 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 400 | 40 % | | 0 |
| 227001 Travel inland | 9,320 | 6,222 | 67 % | | 2,613 |
| Wage Rect: | 13,591 | 13,274 | 98 % | | 3,847 |
| Non Wage Rect: | 10,320 | 6,622 | 64 % | | 2,613 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 23,911 | 19,896 | 83 % | | 6,460 |
| Reasons for over/under performance: | Limited Funding | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Four Internal department Audit reports | () Quarter one two and Three Internal Audit reports prepared | | (1)Quarterly Internal department Audit report prepared | ()Quarterly Internal department Audit report prepared |
| Non Standard Outputs: | Special audits conducted | N/A | | Special audits conducted | N/A |
| 227001 Travel inland | 5,560 | 1,976 | 36 % | | 1,176 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,560 | 1,976 | 36 % | | 1,176 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,560 | 1,976 | 36 % | | 1,176 |

Vote:777 Bushenyi- Ishaka Municipal Council**Quarter4****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 |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | Limited Funding | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>13,591</i> | <i>13,274</i> | <i>98 %</i> | | <i>3,847</i> |
| <i>Non-Wage Reccurent:</i> | <i>15,880</i> | <i>8,598</i> | <i>54 %</i> | | <i>3,789</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>29,471</i> | <i>21,872</i> | <i>74.2 %</i> | | <i>7,636</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) 4 awareness shows on radios | (4) 4 awareness show on radios | | (1)1 awareness show on radios | (3)3 awareness show on radios |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 trade sensitization meetings organized | (4) 1 trade sensitization meeting organized | | (1)1 trade sensitization meeting organized | (3)3 trade sensitization meetings organized |
| No of businesses inspected for compliance to the law | (1200) 1200 businesses inspected for compliance to the law | (123) 123 businesses inspected for compliance to the law | | (300)300 businesses inspected for compliance to the law | (75)75 businesses inspected for compliance to the law |
| No of businesses issued with trade licenses | (1200) 1200 trade licenses issued | () | | (300)300 trade licenses issued | () |
| Non Standard Outputs: | Staff salaries for 12 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted | Salaries for 3 months paid,18 Emyooga Saccos trained about Financial management and governance supervised, Mobilized vendors to occupy the central market, ,, 6 other Sacco's in the municipality supervised. 4 new Saccos formed and training reports on file, 16 PDM Sacco's formed and trained about operations. | | Staff salaries for 3 months paid, Emyooga Saccos formed, trained and supervised, communities mobilized to form markets, Warehouses searched and counted | Salaries for 3 months paid,18 Emyooga Saccos trained about Financial management and governance supervised, Mobilized vendors to occupy the central market, ,, 6 other Sacco's in the municipality supervised. 4 new Saccos formed and training reports on file, 16 PDM Sacco's formed and trained about operations. |
| 211101 General Staff Salaries | 16,038 | 13,935 | 87 % | | 4,263 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 16,284 | 9,983 | 61 % | | 2,473 |
| Wage Rect: | 16,038 | 13,935 | 87 % | | 4,263 |
| Non Wage Rect: | 16,784 | 9,983 | 59 % | | 2,473 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,822 | 23,918 | 73 % | | 6,736 |

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

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: | Limited funding. | | | | |
| <i>Total For Trade Industry and Local Development :</i> | 16,038 | 13,935 | 87 % | | 4,263 |
| <i>Wage Rect:</i> | | | | | |
| <i>Non-Wage Reccurent:</i> | 16,784 | 9,983 | 59 % | | 2,473 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 32,822 | 23,918 | 72.9 % | | 6,736 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------|----------------|----------------|----------|
| LCIII : Ishaka Division | | | | 173,808 | 0 |
| Sector : Agriculture | | | | 78,450 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 78,450 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 78,450 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Ishaka division | Buramba | Sector Conditional | „ | 15,690 | 0 |
| | Buramba ward | Grant (Non-Wage) | | | |
| Ishaka division | Kashenyi | Sector Conditional | , | 15,690 | 0 |
| | kashenyi ward | Grant (Non-Wage) | | | |
| Ishaka division | Town Ward | Sector Conditional | „ | 15,690 | 0 |
| | Town ward | Grant (Non-Wage) | | | |
| Ishaka division | Ward III | Sector Conditional | „ | 15,690 | 0 |
| | Ward III | Grant (Non-Wage) | | | |
| Ishaka division | Ward IV | Sector Conditional | , | 15,690 | 0 |
| | Ward IV | Grant (Non-Wage) | | | |
| Sector : Education | | | | 43,049 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 43,049 | 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 | | 5,634 | 0 |
| | | Grant (Non-Wage) | | | |
| Buramba P/s | Buramba | Sector Conditional | | 5,974 | 0 |
| | | Grant (Non-Wage) | | | |
| Bwegiragye | Ward IV | Sector Conditional | | 2,931 | 0 |
| | | Grant (Non-Wage) | | | |
| Ishaka Hospital | Ward IV | Sector Conditional | | 7,147 | 0 |
| | | Grant (Non-Wage) | | | |
| Kaburengye | Ward IV | Sector Conditional | | 4,852 | 0 |
| | | Grant (Non-Wage) | | | |
| Kashenyi | Kashenyi | Sector Conditional | | 3,135 | 0 |
| | | Grant (Non-Wage) | | | |
| Katungu | Ward III | Sector Conditional | | 6,688 | 0 |
| | | Grant (Non-Wage) | | | |
| Ward III - Kanyamabona | Ward III | Sector Conditional | | 6,688 | 0 |
| | | Grant (Non-Wage) | | | |
| Sector : Health | | | | 52,309 | 0 |
| <i>Programme : Primary Healthcare</i> | | | | 52,309 | 0 |

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| | | | | |
|--|---|--|------------------|----------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,880 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ruharo | Buramba | Sector Conditional Grant (Non-Wage) | 3,880 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 48,429 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Kashenyi Kashenyi HC II | Sector Development , Grant | 46,492 | 0 |
| Building Construction - Staff Houses- 263 | Kashenyi Retention for Kashenyi HC II | Sector Development , Grant | 1,937 | 0 |
| LCIII : Central Division | | | 1,823,447 | 0 |
| Sector : Agriculture | | | 121,325 | 0 |
| Programme : Agricultural Extension Services | | | 94,140 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 94,140 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Central Division | Bunyarigi Bunyarigi | Sector Conditional , Grant (Non-Wage) | 15,690 | 0 |
| Central Division | Central Ward Central Ward | Sector Conditional , Grant (Non-Wage) | 15,690 | 0 |
| Central Division | Kyeitembe Kyeitembe | Sector Conditional ,, Grant (Non-Wage) | 15,690 | 0 |
| Central Division | Ruharo Ruharo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Central Division | Ryamabengwa Ryamabengwa | Sector Conditional ,, Grant (Non-Wage) | 15,690 | 0 |
| Central Division | ward II Ward II | Sector Conditional ,, Grant (Non-Wage) | 15,690 | 0 |
| Programme : District Production Services | | | 27,185 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 27,185 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Communications Equipment-705 | Central Ward All wards | Sector Development Grant | 27,185 | 0 |
| Sector : Works and Transport | | | 1,252,567 | 0 |
| Programme : District, Urban and Community Access Roads | | | 1,152,000 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 68,800 | 0 |

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

| | | | | |
|--|--|--|------------------|----------|
| Item : 263101 LG Conditional grants (Current) | | | | |
| BIMC | Central Ward BIMC | Other Transfers from Central Government | 61,600 | 0 |
| Bushenyi-Ishaka Municipal Council | Central Ward Bushenyi-Ishaka Municipal Council | Other Transfers from Central Government | 7,200 | 0 |
| Output : District Roads Maintenance (URF) | | | 1,083,200 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Bushenyi-Ishaka Municipal Council | Central Ward Bushenyi-Ishaka Municipal Council | Other Transfers from Central Government | 883,200 | 0 |
| Item : 263201 LG Conditional grants (Capital) | | | | |
| Bushenyi-Ishaka Municipal Council | Central Ward Bushenyi-Ishaka Municipal Council | Transitional Development Grant | 200,000 | 0 |
| Programme : Municipal Services | | | 100,567 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 100,567 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Central Ward Bushenyi-Ishaka MC | Urban Discretionary , Development Equalization Grant | 68,518 | 0 |
| Building Construction - Offices-248 | Central Ward C245-Bushenyi- Ishaka MC- headquarters | Locally Raised Revenues | 32,049 | 0 |
| Sector : Education | | | 234,547 | 0 |
| Programme : Pre-Primary and Primary Education | | | 234,547 | 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) | 4,274 | 0 |
| Bushenyi p/s SNE | ward II | Sector Conditional Grant (Non-Wage) | 8,536 | 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 |

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

| | | | | |
|--|---|-------------------------------------|----------------|----------|
| 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 | | | 134,989 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Central Ward project Sites | Sector Development Grant | 7,706 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Central Ward Bushenyi town irembezi Kashenyi Kanyamabona P/S | Sector Development Grant | 127,283 | 0 |
| Output : Provision of furniture to primary schools | | | 10,039 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Central Ward Primary schools | Sector Development Grant | 10,039 | 0 |
| Sector : Health | | | 195,044 | 0 |
| Programme : Primary Healthcare | | | 195,044 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 38,795 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi Health center IV | Bunyarigi | Sector Conditional Grant (Non-Wage) | 38,795 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 156,248 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Project sites | Sector Development Grant | 3,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Central Ward Bushenyi HC IV | Sector Development Grant | 33,000 | 0 |
| Building Construction - Theatres-269 | Central Ward Retention fot thetre completion for Bushenyi HC IV | Sector Development Grant | 2,535 | 0 |
| Item : 312102 Residential Buildings | | | | |

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| Building Construction - Staff Houses-263 | Ruharo Ruharo HC II | Sector Development Grant | 90,508 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Central Ward Fencing of Bushenyi HC IV | Sector Development Grant | 27,205 | 0 |
| Sector : Water and Environment | | | 12,000 | 0 |
| Programme : Natural Resources Management | | | 12,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 12,000 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Land Titles-1518 | Central Ward C245-Bushenyi- Ishaka MC | Urban Discretionary Development Equalization Grant | 12,000 | 0 |
| Sector : Public Sector Management | | | 7,965 | 0 |
| Programme : Local Government Planning Services | | | 7,965 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,965 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Municipal projects | Urban Discretionary Development Equalization Grant | 7,965 | 0 |
| LCIII : Nyakabirizi Division | | | 128,100 | 0 |
| Sector : Agriculture | | | 92,052 | 0 |
| Programme : Agricultural Extension Services | | | 78,450 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 78,450 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakabirizi Division | Kibaare Ward Kibaare ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyakabirizi Division | Mazinga Ward Mazinga ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyakabirizi Division | Ntungamo Ntungamo Ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyakabirizi Division | Rwenjeru ward Rwenjeru Ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyakabirizi Division | Ward I Ward I | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Programme : District Production Services | | | 13,602 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,602 | 0 |

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| Item : 312104 Other Structures | | | | |
| Construction Services - Livestock Markets-399 | Ward I Nyakabirizi cell | Sector Development Grant | 13,602 | 0 |
| Sector : Education | | | 28,289 | 0 |
| Programme : Pre-Primary and Primary Education | | | 28,289 | 0 |
| Lower Local Services | | | | |
| 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 |
| Sector : Health | | | 7,759 | 0 |
| Programme : Primary Healthcare | | | 7,759 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,759 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyamiko HC III | Kibaare Ward | Sector Conditional Grant (Non-Wage) | 7,759 | 0 |
| LCIII : Missing Subcounty | | | 674,594 | 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 |

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| 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) | | | | |
| Bushenyi PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 434,652 | 0 |
| Sector : Health | | | 3,880 | 0 |
| Programme : Primary Healthcare | | | 3,880 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,880 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| kashenyi HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,880 | 0 |