

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 703 Bushenyi-Ishaka Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mukobi Selevrio Byarufu
(Accounting Officer)

Signed on Date: 09-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,490,889	1,490,889	890,881	60%
Discretionary Government Transfers	2,298,661	2,356,621	1,765,442	77%
Conditional Government Transfers	12,144,060	12,177,136	9,150,210	75%
Other Government Transfers	252,309	252,309	55,889	22%
External Financing	10,000	70,800	0	0%
Total Revenues shares	16,195,918	16,347,754	11,862,422	73%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	156,306	165,556	102,320	65%
Tourism Development	10,795	10,795	9,705	90%
Natural Resources, Environment, Climate Change, Land And Water Management	211,580	211,580	110,687	52%
Private Sector Development	44,173	44,173	22,087	50%
Integrated Transport Infrastructure And Services	1,571,468	1,632,268	993,822	63%
Human Capital Development	10,242,616	10,266,442	7,043,824	69%
Public Sector Transformation	3,008,369	2,334,791	1,505,219	50%
Community Mobilization And Mindset Change	146,089	146,089	60,787	42%
Governance And Security	355,793	1,087,331	719,304	202%
Development Plan Implementation	448,728	448,728	261,504	58%
Grand Total	16,195,918	16,347,754	10,829,259	67%
Wage	9,588,870	9,612,696	6,764,752	71%
Non-Wage Recurrent	5,749,081	5,807,041	3,790,223	66%
Domestic Devt	847,966	857,217	274,284	32%
External Financing	10,000	70,800	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Out of the total budget for local revenue a performance of 890,881,000= which is 60% of the total budget of 1,490,889,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like rents & rates,other fees among others. Discretionary Government Transfers and conditional Government Transfers over performed at 1,765,442,000= and 9,150,210,000= which is 77% and 75% respectively which is above the set target of 75%, VNG performed at 0= below the set target of 75%. There were no releases from VNG. Other Government Transfers under performed at 55,889,000= which is 22% below the set target of 75%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds .

The cumulative expenditure with in departments is 10,829,259,000=,the balance of 1,033,163,000= have activities rescheduled in FOURTH quarter while others underperformed due to reduced Capital expenditure due to delays in the procurement process .Most programmes under performed below 75 % except for Governance and Security and Tourism Development .

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A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,490,889	1,490,889	890,881	60%
Advertisements/Bill Boards	31,653	31,653	26,118	83%
Animal and Crop Husbandry related Levies	89,128	89,128	54,280	61%
Business licenses	453,707	453,707	270,199	60%
Inspection Fees	80,000	80,000	92,727	116%
Local Hotel Tax	25,010	25,010	25,362	101%
Local Services Tax-Payable By Individuals	138,078	138,078	160,710	116%
Market /Gate Charges	95,117	95,117	47,080	49%
Motor Vehicle Road licenses	84,562	84,562	31,280	37%
Other fees e.g. street parking fees	32,649	32,649	14,893	46%
Other fines and Penalties – private	700	700	1,718	245%
Property related Duties/Fees	345,310	345,310	124,393	36%
Registration fees for Documents and Businesses	13,150	13,150	7,370	56%
Rent & Rates - Non-Produced Assets – from private entities	31,676	31,676	5,350	17%
Sale of Other produced assets-From Private Entities	150	150	0	0%
Vehicle Parking Fees	70,000	70,000	29,400	42%
Discretionary Government Transfers	2,298,661	2,356,621	1,765,442	77%
Urban Discretionary Equalisation Development Grant	165,788	165,788	165,788	100%
Urban Unconditional Grant Wage	1,781,049	1,781,049	1,335,787	75%
Urban Unconditional Non-Wage	351,824	409,784	263,868	75%
Conditional Government Transfers	12,144,060	12,177,136	9,150,210	75%
Programme Conditional Grant - Non Wage Recurrent	3,975,060	3,975,060	2,906,046	73%
Programme Conditional Grant - Development	138,483	147,734	147,734	107%
Programme Conditional Grant - Wage Recurrent	7,807,821	7,831,647	5,873,735	75%
Transitional Conditional Grant - Development	222,695	222,695	222,695	100%
Other Government Transfers	252,309	252,309	55,889	22%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	200,309	200,309	55,889	28%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
External Financing	10,000	70,800	0	0%
VNG International	10,000	70,800	0	0%
Total Revenues Shares	16,195,918	16,347,754	11,862,422	73%

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Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue a performance of 890,881,000= which is 60% of the total budget of 1,490,889,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like rents & rates,other fees among others.

Cumulative Performance for Central Government Transfers

. Discretionary Government Transfers and conditional Government Transfers over performed at 1,765,442,000= and 9,150,210,000= which is 77% and 75% respectively which is above the set target of 75%,

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 55,889,000= which is 22% below the set target of 75%. This was due to cuts from Uganda Road Fund(URF) and UWEP /YLP funds .

Cumulative Performance for External Financing

There were no releases from VNG

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,020,369	0	1,997,894	66%	709,708
Sub-Total	3,020,369	0	1,997,894	66%	709,708
Department: Finance					
10 Financial Management and Accountability (LG)	300,388	0	181,011	60%	62,187
Sub-Total	300,388	0	181,011	60%	62,187
Department: Statutory bodies					
10 Legislation and Oversight	355,793	0	235,109	66%	75,715
Sub-Total	355,793	0	235,109	66%	75,715
Department: Production and Marketing					
10 Agricultural Extension	114,167	0	79,526	70%	27,269
20 Agricultural Production	42,139	0	22,794	54%	7,842
Sub-Total	156,306	0	102,320	65%	35,111
Department: Health					
10 Primary HealthCare	2,329,446	0	1,270,312	55%	479,913
Sub-Total	2,329,446	0	1,270,312	55%	479,913
Department: Education					
10 Pre-Primary and Primary Education	2,284,279	0	1,696,081	74%	593,996
20 Secondary Education	3,873,616	0	2,928,280	76%	992,202
30 Skills Development	1,390,538	0	991,165	71%	399,375
40 Education&Sports Management and Inspection	364,737	0	157,987	43%	84,192
Sub-Total	7,913,170	0	5,773,512	73%	2,069,764
Department: Roads and Engineering					
10 Community Access Roads	1,571,468	0	993,822	63%	301,168
Sub-Total	1,571,468	0	993,822	63%	301,168
Department: Natural Resources					
10 Natural Resources Management	211,580	0	110,687	52%	36,318

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	211,580	0	110,687	52%	36,318
Department: Community Based Services					
10 Community Mobilisation	146,089	0	60,787	42%	23,109
Sub-Total	146,089	0	60,787	42%	23,109
Department: Planning					
10 Planning and Statistics	92,269	0	54,292	59%	16,891
Sub-Total	92,269	0	54,292	59%	16,891
Department: Internal Audit					
10 Compliance	44,071	0	17,722	40%	5,539
Sub-Total	44,071	0	17,722	40%	5,539
Department: Trade, Industry and Local Development					
10 Commercial Services	54,968	0	31,791	58%	10,313
Sub-Total	54,968	0	31,791	58%	10,313
Grand Total	16,195,918	0	10,829,259	67%	3,825,736

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,700,823	2,700,823	1,943,100	72%	727,607
Locally Raised Revenues	177,458	177,458	213,027	120%	62,165
Multi-Sectoral Transfers to LLGs_NonWage	597,720	597,720	265,321	44%	202,606
Programme Conditional Grant - Non Wage Recurrent	1,540,876	1,540,876	1,180,443	77%	360,432
Urban Unconditional Grant Wage	350,000	350,000	262,500	75%	87,500
Urban Unconditional Non-Wage	34,769	34,769	21,808	63%	14,904
Development Revenues	319,547	319,547	247,981	78%	74,232
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	75,859	75,859	25,286	33%	0
Transitional Conditional Grant - Development	222,695	222,695	222,695	100%	74,232
Urban Discretionary Equalisation Development Grant	8,993	8,993	0	0%	0
Total Revenues Shares	3,020,369	3,020,369	2,191,081	73%	801,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	248,607	71%	73,607
Non Wage	2,350,823	2,350,823	1,649,017	70%	608,525
Development Expenditure					
Domestic Development	319,547	319,547	100,270	31%	27,576
External Financing	0	0	0	0%	0
Total Expenditure	3,020,369	3,020,369	1,997,894	66%	709,708
C: Unspent Balances					
Recurrent Balances			45,476		
Wage			13,893		
Non Wage			31,582		
Development Balances			147,711		
Domestic Development			147,711		
External Financing			0		
Total Unspent			193,187		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 3,020,369,000= but actually received 2,191,081,000= which is 73%.For Q3, the department planned to receive 755,092,250= but actually received 801,839,000= .program Non wage, Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 360,432,000=,62,165,000=,87,500,000= on Expenditure side, the recurrent and development expenditure under performed at 66%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 193,187,000 relates to wage of 13,893,000= due to uncompletion recruitment of the Assistant town clerks, Non-Wage of 31,582,000= relates to rescheduled to Q4 for settlement outside court , attending court session and facilitation of the solitary general and Development of 147,711,000= relates to construction works(Office block) that are pending completion

Highlights of physical performance by end of the quarter

Data clean up, Support to other departments offered,Documents tracked,Staff salaries for 3 months paid, advertising and PR done, Pension for 3 months paid, gratuity paid and office stationery procured, 100% of staff salaries paid for 3 months, 100% of pensioners paid for 3 months, staff facilitated for quarter one, 1 quarterly support supervision to divisions done, 3 monthly pay rolls maintained, Pay rolls and pay slips for staff for 3 months printed, Subject files and personal files updated, general support supervision done.

Trainings by human resource unit about the new human resource management systems like HCM, balance score card (BSC) done, handling of 4 disciplinary cases, ,I advert run in the national paper,Procurements for the second quarter done that include roads material and fuel. Court sessions attended and workshops.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	292,388	292,388	208,008	71%	89,008
Locally Raised Revenues	121,616	121,616	79,929	66%	46,315
Urban Unconditional Grant Wage	130,000	130,000	97,500	75%	32,500
Urban Unconditional Non-Wage	40,772	40,772	30,579	75%	10,193
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	300,388	300,388	208,008	69%	89,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,000	130,000	96,685	74%	31,861
Non Wage	162,388	162,388	84,325	52%	30,326
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,388	300,388	181,011	60%	62,187
C: Unspent Balances					
Recurrent Balances			26,997		
Wage			815		
Non Wage			26,182		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,997		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annually the department planned to receive 300,388,000= but actually received 208,008,000= which is 69%.For Q3, the department planned to receive 75,097,000= but actually received 89,008,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 46,315,000=,32,500,000,10,193,000= which is 66%,75% and 75% respectively. On Expenditure side, the recurrent and development expenditure under performed at 60%.

Reasons for unspent balances on the bank account

The unspent balance of 26,997,000= relates to Wage of 815,000 due to over budgeting and non wage of 26,182,000 relates to pending payment of stationary and adverts , support supervision costs and minor repairs of the department vehicle.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months, preparation of draft for FY 2025/26, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced, attended statutory meetings, preparation of four quarterly budget performance reports

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,793	413,753	250,218	70%	83,034
Locally Raised Revenues	153,086	153,086	98,189	64%	32,358
Urban Unconditional Grant Wage	52,114	52,114	39,084	75%	13,028
Urban Unconditional Non-Wage	150,592	208,552	112,944	75%	37,648
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,793	413,753	250,218	70%	83,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	27,404	53%	9,138
Non Wage	303,679	361,639	207,705	68%	66,577
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,793	413,753	235,109	66%	75,715
C: Unspent Balances					
Recurrent Balances			15,109		
Wage			11,680		
Non Wage			3,429		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,109		

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 413,753,000= but actually received 250,218,000= which is 70%.For Q3, the department planned to receive 103,438,250= but actually received 83,034,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 32,358,000=,37,648,000=,13,028,000= .On Expenditure side, the recurrent and development expenditure under performed at 66%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 15,109,000= relates to Wage of 11,680,000 meant for recruitment of clerk to council and non wage of 3,429,000 relates to funds(part) to be used for bench marking in the next quarter.

Highlights of physical performance by end of the quarter

Salary payment of political leaders for 3 months paid, 3 Council Meetings held, 2 Executive Committee meetings and 2 Business Committees held, Political leaders Exgratia paid for 3rd quarter both at Municipal and Division levels, 3 Monitoring visits/Oversight visits conducted, 2 consultative meetings attended by the Mayor, 1 attended by both the Mayor and the Deputy Mayor, 1 UUCSA Meeting attended by the speaker, deputy speaker and the clerk to council done, Fuel &Airtime for Mayor, deputy mayor and speaker procured, office coordination activities with all departments in relation to council meetings were done plus launching and commissioning of municipal projects by the executive committee members both under health, education, works and administration departments done.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,306	156,306	116,313	74%	39,382
Locally Raised Revenues	3,666	3,666	1,833	50%	1,222
Programme Conditional Grant - Non Wage Recurrent	72,796	72,796	54,597	75%	18,199
Programme Conditional Grant - Wage Recurrent	77,400	77,400	58,050	75%	19,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	2,444	2,444	1,833	75%	611
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	156,306	165,556	125,563	80%	42,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	58,050	75%	19,350
Non Wage	78,906	78,906	43,627	55%	15,118
Development Expenditure					
Domestic Development	0	9,251	643	0%	643
External Financing	0	0	0	0%	0
Total Expenditure	156,306	165,556	102,320	65%	35,111
C: Unspent Balances					
Recurrent Balances			14,636		
Wage			0		
Non Wage			14,636		
Development Balances			8,608		
Domestic Development			8,608		
External Financing			0		
Total Unspent			23,243		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annually, the department plans to receive 165,556,000= but actually received 125,563,000= which is 80%.For Q3, the department planned to receive 41,389,000= but actually received 42,465,000= .Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) performed at 18,199,000=,19,350,000=. On Expenditure side, the recurrent and development expenditure under performed at 65%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 23,243,000= relates to Non-Wage of 14,636,000= relates to rescheduled to Q4 for routine supervision and advisory services to farmers and Development of 8,608,000= relates to construction works that are pending completion .

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q3 done,Meat inspection carried out in BIMC, Quarterly facilitation for staff paid ,2 demonstration gardens under maintenance, Monitoring of both political leadership and technical staff done , farmers were trained and advised in crop production and animal husbandary ,Payment of rent and bicycle repair allowances to all 16 Principal Town Agents for 3 months,Agricultural advisory services provided ,Crop pests and diseases controlled, ,Climate change issues addressed in extension especially on natural disasters ,Pests and disease surveillance visits made , Meat inspection carried out in BIMC, ,Monitoring and supervision of agricultural extension services and projects.

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,200,002	2,200,002	1,646,445	75%	561,242
Locally Raised Revenues	39,158	39,158	33,810	86%	29,030
Programme Conditional Grant - Non Wage Recurrent	138,488	138,488	103,866	75%	34,622
Programme Conditional Grant - Wage Recurrent	1,222,251	1,222,251	916,688	75%	305,563
Urban Unconditional Grant Wage	796,505	796,505	589,380	74%	191,127
Urban Unconditional Non-Wage	3,600	3,600	2,700	75%	900
Development Revenues	129,444	129,444	100,477	78%	19,771
Locally Raised Revenues	17,381	17,381	0	0%	0
Programme Conditional Grant - Development	59,314	59,314	59,314	100%	19,771
Urban Discretionary Equalisation Development Grant	52,749	52,749	41,163	78%	0
Total Revenues Shares	2,329,446	2,329,446	1,746,922	75%	581,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,018,756	2,018,756	1,120,386	55%	412,438
Non Wage	181,246	181,246	117,631	65%	41,807
Development Expenditure					
Domestic Development	129,444	129,444	32,295	25%	25,669
External Financing	0	0	0	0%	0
Total Expenditure	2,329,446	2,329,446	1,270,312	55%	479,913
C: Unspent Balances					
Recurrent Balances			408,428		
Wage			385,682		
Non Wage			22,746		
Development Balances			68,182		
Domestic Development			68,182		
External Financing			0		
Total Unspent			476,610		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 2,329,446,000= but actually received 1,746,922,000= which is 78%.For Q3, the department planned to receive 582,361,500= but actually received 581,013,000= .Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, Locally raised revenue performed at 34,622,000=,305,563,000=,19,771,000=,29,030,000=On Expenditure side, the recurrent and development expenditure under performed at 55%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 476,610,000= relates to wage of 385,682,000= due to uncompletion mass recruitment of the health staff Non-Wage of 22,746,000= relates to rescheduled to Q4 for out reaches and supervision of health facilities and Development of 68,182,000= relates to construction works that are pending completion .

Highlights of physical performance by end of the quarter

Paid salaries for all health workers up to date,Health facilities Support supervision done,Supervision of waste collection and management done,Payment of Kabagarambe garbage workers done up to date,Nyamiko HCIII maternity ward equipped,Received a new ultrasound scan from MOH at Bushenyi HCIV and transferred the old one to Nyamiko HCIII,Medicines and sundries supplied by NMS to all health facilities,The Bushenyi HCIV access road completed and commissioned,Deployed the newly recruited midwives, nurses, HIAs and support staff to the respective health facilities,Carried out screening of typhoid and hepatitis B for all people working in hotels and restaurants in the Municipality,Did semi-annual performance review for key indicators.

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,840,478	7,864,304	5,793,162	74%	2,076,228
Locally Raised Revenues	22,155	22,155	12,586	57%	10,655
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,200,429	1,200,429	800,286	67%	400,143
Programme Conditional Grant - Wage Recurrent	6,508,171	6,531,996	4,898,997	75%	1,632,999
Urban Unconditional Grant Wage	92,000	92,000	77,000	84%	31,000
Urban Unconditional Non-Wage	5,724	5,724	4,293	75%	1,431
Development Revenues	72,692	72,692	72,692	100%	24,231
Programme Conditional Grant - Development	72,692	72,692	72,692	100%	24,231
Total Revenues Shares	7,913,170	7,936,996	5,865,854	74%	2,100,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,600,171	6,623,996	4,968,017	75%	1,658,217
Non Wage	1,240,308	1,240,308	799,366	64%	411,547
Development Expenditure					
Domestic Development	72,692	72,692	6,129	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,913,170	7,936,996	5,773,512	73%	2,069,764
C: Unspent Balances					
Recurrent Balances			25,779		
Wage			7,980		
Non Wage			17,799		
Development Balances			66,562		
Domestic Development			66,562		
External Financing			0		
Total Unspent			92,342		

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Annually, the department plans to receive 7,913,170,000= but actually received 5,865,854,000= which is 74%.For Q3, the department planned to receive 1,978,292,500= but actually received 1,697,548,000= Sources like) ,Sector Conditional Grant(Wage) , Sector Development Grant performed at 1,632,999,000=,24,231,000=On Expenditure side, the recurrent and development expenditure under performed at 73%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 92,342,000= relates to wage of 7,980,000= pending recruitment for the retired Senior Inspector of Schools and Non-Wage of 17,799,000= relates to activities of music dance and drama that were postponed and will occur in quarter four and Development of 66,562,000= relates to construction works that are pending completion .

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months to headquarter staff, 281primary teachers,156 secondary teachers & 50 tertiary staff, Department vehicle maintained, Institutions monitored and inspected ,Attended the Regional and National Education Officers Meetings in Masindi and kapchorwa, Monitored SNE Activities ,Renovation of 6 classroom at Bushenyi Town School.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,363,831	1,363,831	926,078	68%	288,771
Locally Raised Revenues	14,130	14,130	23,878	169%	0
Other Transfers from Central Government	200,309	200,309	35,889	18%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	140,000	140,000	105,000	75%	35,000
Urban Unconditional Non-Wage	9,392	9,392	11,312	120%	3,771
Development Revenues	207,637	268,437	100,292	48%	35,455
External Financing	0	60,800	0	0%	0
Locally Raised Revenues	207,637	207,637	100,292	48%	35,455
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,571,468	1,632,268	1,026,370	65%	324,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	98,541	70%	28,541
Non Wage	1,223,831	1,223,831	794,990	65%	237,173
Development Expenditure					
Domestic Development	207,637	207,637	100,291	48%	35,454
External Financing	0	60,800	0	0%	0
Total Expenditure	1,571,468	1,632,268	993,822	63%	301,168
C: Unspent Balances					
Recurrent Balances			32,547		
Wage			6,459		
Non Wage			26,088		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			32,549		

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 1,571,468,000= but actually received 1,026,370,000= which is 65%.For Q3, the department planned to receive 392,867,000= but actually received 324,226,000= .With Urban unconditional Wage of 35,000,000=,.On Expenditure side, the recurrent and development expenditure under performed at 63%.

Reasons for unspent balances on the bank account

The unspent balance of 32,549,000= relates to Wage of 6,459,000 pending recruitment for the retired civil engineer and Non wage of 26,088,000 relates to activities rescheduled to Quarter four that is Drainage Works on Swing in-Day Star-Kabirisi Road

Highlights of physical performance by end of the quarter

Completion of Swing in-Day Star-Kabirisi Road (Paved)(0.4),(Two Seals Done Drainage Works ongoing),Retention money of Bassaja-Police-Bwegiragye Road (Paved),Kyeitembe T/C-VOC-Ihaama(1.5),Katungu-Nyamiko-Rwenjeru(6)
Liberation –Keirere-Nyamiko Road(2.3),Kyanamira-Nyakatooma(1.5),Nyakatoma-Nyamiko H/C(1.1),Sub-total
Nyakabirizi-Kagwisagye Road 2 lines of 600mm,Rukindo road 2 lines of 600mm,Bushenyi P/S Gate 450mm 1 line
KIU-Omurushenyi Road 1 line of 900mm,Rwabutwagu-Omuruhita road 1 line 600mm,St.Kagwa-Nyabicerere road 2 lines of 600mm,Katungu-Rweibango Road 1 line of 600mm are completed

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,900	132,900	98,315	74%	33,745
Locally Raised Revenues	27,940	27,940	19,595	70%	7,505
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	2,960	2,960	2,220	75%	740
Development Revenues	78,680	78,680	14,698	19%	4,899
Locally Raised Revenues	63,983	63,983	1	0%	0
Urban Discretionary Equalisation Development Grant	14,698	14,698	14,697	100%	4,899
Total Revenues Shares	211,580	211,580	113,013	53%	38,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	76,500	75%	25,500
Non Wage	30,900	30,900	19,489	63%	5,919
Development Expenditure					
Domestic Development	78,680	78,680	14,698	19%	4,899
External Financing	0	0	0	0%	0
Total Expenditure	211,580	211,580	110,687	52%	36,318
C: Unspent Balances					
Recurrent Balances			2,326		
Wage			0		
Non Wage			2,326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,326		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Annually, the department plans to receive 211,580,000= but actually received 113,013,000= which is 53%.For Q3, the department planned to receive 52,895,000= but actually received 38,644,000=.

Sources like Urban unconditional Non-Wage performed at 740,000=, Urban unconditional Wage performed at 25,500,000=, Urban Discretionary Development Equalization Grant performed at 4,899,000=. Local revenue at 7,505,000. On Expenditure side, the recurrent and development expenditure under performed at 52%.

Reasons for unspent balances on the bank account

The unspent balance of 2,326,000= relates to activities rescheduled to Quarter four that is routine and continuous supervision and inspection in field to ensure compliance to approved plans .

Highlights of physical performance by end of the quarter

Paid monthly salary for 3 months,19 development applications handled successfully,1 land title applications handed successfully, Paid monthly salary for 3 months, Project monitoring on environmental areas , inspected and supervised building held 3 building control committee meetings and physical planning committee meetings and reviewing environmental impact statement of kabagarama land fill compositing

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,089	136,089	66,836	49%	25,020
Locally Raised Revenues	21,440	21,440	10,849	51%	6,358
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	8,227	75%	2,742
Urban Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Urban Unconditional Non-Wage	3,680	3,680	2,760	75%	920
Development Revenues	10,000	10,000	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	146,089	146,089	66,836	46%	25,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	38,952	65%	13,089
Non Wage	76,089	76,089	21,836	29%	10,020
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Expenditure	146,089	146,089	60,787	42%	23,109
C: Unspent Balances					
Recurrent Balances			6,049		
Wage			6,048		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,049		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Annually, the department plans to receive 146,089,000= but actually received 66,836,000= which is 46%.For Q3, the department planned to receive 36,522,250= but actually received 25,020,000=.Sources like OGT(UWEP)performed at 0=, Urban unconditional Wage performed at 15,000,000=, Sector Conditional Non Wage performed at 2,742,000=. And Local revenue at 6,358,000 .On Expenditure side, the recurrent and development expenditure under performed at 42%.

Reasons for unspent balances on the bank account

The unspent balance of 6,049,000= relates to Wage meant for recruitment of a labour officer

Highlights of physical performance by end of the quarter

3 months salaries was paid ,1 Councils were held ,1 Community meetings held,1 Quarterly reports were done and submitted,Cases were handled and concluded, Coordination of Office works done

VOTE: 703Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,780	70,780	50,791	72%	17,880
Locally Raised Revenues	24,100	24,100	15,781	65%	6,210
Urban Unconditional Grant Wage	28,800	28,800	21,600	75%	7,200
Urban Unconditional Non-Wage	17,880	17,880	13,410	75%	4,470
Development Revenues	21,489	21,489	13,489	63%	4,497
Locally Raised Revenues	8,000	8,000	1	0%	1
Urban Discretionary Equalisation Development Grant	13,489	13,489	13,488	100%	4,496
Total Revenues Shares	92,269	92,269	64,280	70%	22,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	12,909	45%	2,972
Non Wage	41,980	41,980	27,893	66%	9,382
Development Expenditure					
Domestic Development	21,489	21,489	13,489	63%	4,537
External Financing	0	0	0	0%	0
Total Expenditure	92,269	92,269	54,292	59%	16,891
C: Unspent Balances					
Recurrent Balances			9,989		
Wage			8,691		
Non Wage			1,298		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,989		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Annually, the department plans to receive 92,269,000= but actually received 64,280,000= which is 70%.For Q3, the department planned to receive 23,067,250= but actually received 22,377,000=.

Sources like Urban Unconditional Non Wage performed at 4,470,000=, Urban unconditional Wage performed at 7,200,000=, Locally raised revenue performed at 6,210,000=. On Expenditure side, the recurrent and development expenditure under performed at 59%.

Reasons for unspent balances on the bank account

The unspent balance of 9,989,000= relates to Wage of 8,691,000 as wage of the planner that is yet to be recruited and 1,298,000 relates to activities rescheduled to Quarter four that is support supervision on NDP to divisions.

Highlights of physical performance by end of the quarter

Coordination of 3 TPC meetings,3 sets of TPC minutes prepared and filed, ,Draft performance contracts for FY 2024/2025 prepared and submitted to MoFPED, Quarterly Support supervision to divisions done, ,Staff salaries for 3 months , quarter Two performance reports prepared and submitted to MoFPED,

Annual Statistical Abstrast ,Draft of the 5 Year Municipal Development Plan IV submitted to NPa for review, Government Projects monitored

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,071	40,071	21,140	53%	7,418
Locally Raised Revenues	23,600	23,600	8,786	37%	3,300
Urban Unconditional Grant Wage	13,591	13,591	10,194	75%	3,398
Urban Unconditional Non-Wage	2,880	2,880	2,160	75%	720
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	44,071	44,071	21,140	48%	7,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,591	13,591	7,886	58%	2,629
Non Wage	26,480	26,480	9,836	37%	2,910
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,071	44,071	17,722	40%	5,539
C: Unspent Balances					
Recurrent Balances			3,417		
Wage			2,308		
Non Wage			1,110		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,417		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Annually, the department plans to receive 44,071,000= but actually received 21,140,000= which is 48%.For Q3, the department planned to receive 11,017,750= but actually received 7,418,000=.Sources like Urban Unconditional Non Wage performed at 720,000=, Urban unconditional Wage performed at 3,398,000=, Locally raised revenue performed at 3,300,000=. On Expenditure side, the recurrent and development expenditure under performed at 40%.

Reasons for unspent balances on the bank account

The unspent balance of 3,417,000= relates to Wage of 2,308,000 due to over budgeting and non wage of 1,110,000 relates to activities rescheduled to Quarter four for attending benchmarking visit on best practices in internal audit

Highlights of physical performance by end of the quarter

Preparation and submission of internal audit report for Q3,Submission and attendance of discussion of Q3 Internal audit report by DPAC, Quarterly salaries paid , Attended PDM vetting exercise to verify compliance,site monitoring

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,491	48,491	27,875	57%	9,905
Locally Raised Revenues	18,750	18,750	5,569	30%	2,470
Programme Conditional Grant - Non Wage Recurrent	11,503	11,503	8,627	75%	2,876
Urban Unconditional Grant Wage	16,038	16,038	12,029	75%	4,010
Urban Unconditional Non-Wage	2,200	2,200	1,650	75%	550
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	54,968	54,968	34,352	62%	12,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,038	16,038	10,815	67%	3,605
Non Wage	32,453	32,453	14,508	45%	4,558
Development Expenditure					
Domestic Development	6,477	6,477	6,468	100%	2,150
External Financing	0	0	0	0%	0
Total Expenditure	54,968	54,968	31,791	58%	10,313
C: Unspent Balances					
Recurrent Balances			2,551		
Wage			1,213		
Non Wage			1,338		
Development Balances			9		
Domestic Development			9		
External Financing			0		
Total Unspent			2,561		

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

SECTION B : Summary by Department

Annually, the department plans to receive 54,968,000= but actually received 34,352,000= which is 62%.For Q3, the department planned to receive 13,742,000= but actually received 12,064,000=. Sources like Sector Conditional Non-Wage performed at 2,876,000=, Urban Unconditional wage and Non-wage performed at 4,010,000= & 550,000=, Local Revenue performed at 2,470,000. On Expenditure side, the recurrent and development expenditure under performed at 58%.

Reasons for unspent balances on the bank account

The unspent balance of 2,561,000= relates to Wage fo 1,213,000 due to over budgeting and Non wage of 1,338,000 relates to activities rescheduled to Quarter four for vetting of PDM groups

Highlights of physical performance by end of the quarter

Pay Salaries for 3 months,Supervision of cooperatives, Market inspection , Sensitization and formation of cooperatives, Vetting of PDM beneficiaries, Capacity building for Emyooga Sacco leaders, Attending vetting committees for traditional cooperatives and AGMs to provide technical support and inspection of hotels and guest houses

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,015,222	253,728
352880 Salary Arrears Budgeting	59,975	0
352881 Pension and Gratuity Arrears Budgeting	39,173	0
Total for Budget Output	1,114,370	253,728
Wage	0	0
Non-Wage	1,114,370	253,728
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	333
221011 Printing, Stationery, Photocopying and Binding	2,480	0
Total for Budget Output	3,810	333
Wage	0	0
Non-Wage	3,810	333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	673,579	0
Total for Budget Output	673,579	0
Wage	0	0
Non-Wage	597,720	0
GoU Dev	75,859	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
273105 Gratuity	426,506	116,182
Total for Budget Output	426,506	116,182
Wage	0	0
Non-Wage	426,506	116,182
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,959	5,179
221003 Staff Training	8,993	2,290
227001 Travel inland	10,000	2,500
Total for Budget Output	39,952	9,969
Wage	0	0
Non-Wage	30,959	7,679
GoU Dev	8,993	2,290
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	73,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,580	720
221001 Advertising and Public Relations	4,000	2,800
221002 Workshops, Meetings and Seminars	4,691	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	21,200	3,180
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	13,000	1,870
222001 Information and Communication Technology Services.	7,400	0
223004 Guard and Security services	3,600	900
224010 Protective Gear	1,890	0
225101 Consultancy Services	6,000	4,420
225204 Monitoring and Supervision of capital work	10,021	0
227001 Travel inland	34,877	19,950
227004 Fuel, Lubricants and Oils	30,000	6,300
228001 Maintenance-Buildings and Structures	212,674	0
228002 Maintenance-Transport Equipment	5,000	1,500
273102 Incapacity, death benefits and funeral expenses	5,000	1,500
Total for Budget Output	750,153	116,747
Wage	350,000	73,607
Non-Wage	177,458	43,140
GoU Dev	222,695	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	212,749
Total for Budget Output	0	212,749
Wage	0	0
Non-Wage	0	187,463
GoU Dev	0	25,286
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	3,020,369	709,708
Wage	350,000	73,607
Non-Wage	2,350,823	608,525
GoU Dev	319,547	27,576
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	31,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,985	12,975
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	22,859	2,020
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	34,531	1,639
223005 Electricity	4,760	1,960
227001 Travel inland	48,772	7,132
227004 Fuel, Lubricants and Oils	12,480	3,081
228002 Maintenance-Transport Equipment	4,000	1,019
Total for Budget Output	300,388	62,187
Wage	130,000	31,861
Non-Wage	162,388	30,326
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	300,388	62,187
Wage	130,000	31,861
Non-Wage	162,388	30,326
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	9,138
211105 Ex-Gratia for Political leaders.	117,108	29,277
221009 Welfare and Entertainment	8,240	0
Total for Budget Output	177,462	38,415
Wage	52,114	9,138
Non-Wage	125,348	29,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
Total for Budget Output	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,435	10,032

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,691	0
221009 Welfare and Entertainment	44,802	24,518
221010 Special Meals and Drinks	1,560	0
227001 Travel inland	26,230	0
227004 Fuel, Lubricants and Oils	17,400	1,450
282101 Donations	2,000	0
Total for Budget Output	172,119	36,000
Wage	0	0
Non-Wage	172,119	36,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,793	75,715
Wage	52,114	9,138
Non-Wage	303,679	66,577
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
N/A	Paying of Staff salaries for 3 months,Agricultural advisory services provided ,Crop pests and diseases controlled,Motorcycles repaired and maintained, demonstration gardens maintained ,Climate change issues addressed in extension especially on natural dis	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,110	852
225204 Monitoring and Supervision of capital work	0	643
227001 Travel inland	13,240	3,924
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	6,817	0
Total for Budget Output	114,167	27,269
Wage	77,400	19,350
Non-Wage	36,767	7,276
GoU Dev	0	643
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	2,100

VOTE: 703Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,009	4,000
Total for Budget Output	35,209	6,100
Wage	0	0
Non-Wage	35,209	6,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,465	876
Total for Budget Output	3,465	876
Wage	0	0
Non-Wage	3,465	876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,465	866
Total for Budget Output	3,465	866
Wage	0	0
Non-Wage	3,465	866
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,306	35,111

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Wage	77,400	19,350
Non-Wage	78,906	15,118
GoU Dev	0	643
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,702	0
223006 Water	1,200	0
224010 Protective Gear	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	12,902	0
Wage	0	0
Non-Wage	12,902	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,378	0
Total for Budget Output	1,378	0
Wage	0	0
Non-Wage	1,378	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,974	2,990
Total for Budget Output	11,974	2,990
Wage	0	0
Non-Wage	11,974	2,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,997	7,947
221011 Printing, Stationery, Photocopying and Binding	2,176	0
225204 Monitoring and Supervision of capital work	2,669	640
227001 Travel inland	4,920	1,230
228001 Maintenance-Buildings and Structures	99,976	0
228002 Maintenance-Transport Equipment	5,200	784
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	24,430
Total for Budget Output	154,938	35,031
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,494	9,362
	GoU Dev	129,444	25,669
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,018,756	412,438	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900	
227001 Travel inland	5,679	0	
263308 Sector Conditional Grant (Non-Wage)	114,218	28,555	
Total for Budget Output	2,142,253	441,892	
Wage	2,018,756	412,438	
Non-Wage	123,497	29,455	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,329,446	479,913	
Wage	2,018,756	412,438	
Non-Wage	181,246	41,807	
GoU Dev	129,444	25,669	
Ext Finance	0	0	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	521,882
Total for Budget Output	2,078,743	521,882
Wage	2,078,743	521,882
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,535	72,113
Total for Budget Output	205,535	72,113
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	205,535	72,113
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	213,860		71,287
Total for Budget Output	213,860		71,287
Wage	0		0
Non-Wage	213,860		71,287
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	3,659,756		920,916
Total for Budget Output	3,659,756		920,916
Wage	3,659,756		920,916
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	192,419
Total for Budget Output	769,672	192,419
Wage	769,672	192,419
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	206,955
Total for Budget Output	620,866	206,955
Wage	0	0
Non-Wage	620,866	206,955
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	27,879	4,281
Total for Budget Output	39,879	4,281
Wage	0	0
Non-Wage	39,879	4,281

VOTE: 703

Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,637	0
228001 Maintenance-Buildings and Structures	99,055	18,881
228004 Maintenance-Other Fixed Assets	46,547	24,278
Total for Budget Output	149,239	43,159
Wage	0	0
Non-Wage	76,547	43,159
GoU Dev	72,692	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	23,000
227001 Travel inland	10,964	3,655
227004 Fuel, Lubricants and Oils	7,582	1,810
228002 Maintenance-Transport Equipment	2,000	900
Total for Budget Output	112,547	29,365
Wage	92,000	23,000
Non-Wage	20,547	6,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	2,950
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	40,000	2,950
Wage	0	0
Non-Wage	40,000	2,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,330
Total for Budget Output	10,000	2,330
Wage	0	0
Non-Wage	10,000	2,330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30	6
227001 Travel inland	5,662	2,101
227004 Fuel, Lubricants and Oils	7,380	0
Total for Budget Output	13,072	2,107
Wage	0	0
Non-Wage	13,072	2,107

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	7,913,1702,069,764
	Wage	6,600,1711,658,217
	Non-Wage	1,240,308411,547
	GoU Dev	72,6920
	Ext Finance	00

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	28,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,481	27,813
221009 Welfare and Entertainment	10,000	2,528
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225204 Monitoring and Supervision of capital work	20,000	932
227001 Travel inland	40,000	3,685
227003 Carriage, Haulage, Freight and transport hire	82,500	22,671
227004 Fuel, Lubricants and Oils	300,000	74,243
228001 Maintenance-Buildings and Structures	595,887	92,480
228004 Maintenance-Other Fixed Assets	255,000	47,875
Total for Budget Output	1,571,468	301,168
Wage	140,000	28,541
Non-Wage	1,223,831	237,173
GoU Dev	207,637	35,454
Ext Finance	0	0
Total for Department	1,571,468	301,168
Wage	140,000	28,541
Non-Wage	1,223,831	237,173
GoU Dev	207,637	35,454
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,850	0
Total for Budget Output	107,850	25,500
Wage	102,000	25,500
Non-Wage	5,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,982
Total for Budget Output	4,000	1,982
Wage	0	0
Non-Wage	4,000	1,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

19 development applications handled successfully,1 land

Limited Funding

title applications handed successfully

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,050	7,937
225201 Consultancy Services-Capital	43,983	0
225202 Environment Impact Assessment for Capital Works	2,698	899
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	97,730	8,836
Wage	0	0
Non-Wage	19,050	3,937
GoU Dev	78,680	4,899
Ext Finance	0	0
Total for Department	211,580	36,318

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Wage	102,000	25,500
Non-Wage	30,900	5,919
GoU Dev	78,680	4,899
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Gender mainstreaming and HIV activities handled	Limited Funding
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,420	0
Total for Budget Output	11,420	0
Wage	0	0
Non-Wage	1,420	0
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
N/A	3 months salaries was paid ,1 Councils were held ,1 Community meetings held,1 Quarterly reports were done and submitted,Cases were handled and concluded, Coordination of Office works done	Limited Funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	13,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,969	5,825
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	21,700	4,195
Total for Budget Output	134,669	23,109
Wage	60,000	13,089
Non-Wage	74,669	10,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Total for Department	146,089	23,109
Wage	60,000	13,089
Non-Wage	76,089	10,020
GoU Dev	0	0
Ext Finance	10,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

N/A	Coordination of 3 TPC meetings,3 sets of TPC minutes prepared and filed, ,Draft performance contracts for FY 2024/2025 prepared and submitted to MoFPED, Quarterly Support supervision to divisions done, ,Staff salaries for 3 months , quarter Two performan	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	2,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,980	5,610
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,000	3,022
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	70,780	12,354
Wage	28,800	2,972
Non-Wage	41,980	9,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

N/A	Annual Statistical Abstrast ,Draft of the 5 Year Municipal Development Plan IV submitted to NPa for review, Government Projects monitored	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	4,537
221012 Small Office Equipment	8,000	0
Total for Budget Output	21,489	4,537
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Non-Wage	0		0
		GoU Dev	21,489		4,537
		Ext Finance	0		0
		Total for Department	92,269		16,891
		Wage	28,800		2,972
		Non-Wage	41,980		9,382
		GoU Dev	21,489		4,537
		Ext Finance	0		0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
N/A	Preparation and submission of internal audit report for Q3,Submission and attendance of discussion of Q3 Internal audit report by DPAC, Quarterly salaries paid , Attended PDM vetting exercise to verify compliance,site monitoring	Limited Funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	2,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	18,880	2,910
Total for Budget Output	44,071	5,539
Wage	13,591	2,629
Non-Wage	26,480	2,910
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	44,071	5,539
Wage	13,591	2,629
Non-Wage	26,480	2,910
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	the Kabagarama toilet has been renovated	N/A
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	1,080
225204 Monitoring and Supervision of capital work	477	150
228001 Maintenance-Buildings and Structures	6,000	2,000
Total for Budget Output	10,795	3,230
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	2,150
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

N/A	Supervision of cooperatives, Market inspection , Sensitization and formation of cooperatives, Vetting of PDM beneficiaries, Capacity building for Emyooga Sacco leaders, Attending vetting committees for traditional cooperatives and AGMs to provide technica	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	3,605
227001 Travel inland	28,135	3,478
Total for Budget Output	44,173	7,083
Wage	16,038	3,605

VOTE: 703

Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	28,135	3,478
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	54,968	10,313
	Wage	16,038	3,605
	Non-Wage	32,453	4,558
	GoU Dev	6,477	2,150
	Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,015,222	711,179
352880 Salary Arrears Budgeting	59,975	37,019
352881 Pension and Gratuity Arrears Budgeting	39,173	39,173
Total for Budget Output	1,114,370	787,370
Wage	0	0
Non-Wage	1,114,370	787,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,330	998
221011 Printing, Stationery, Photocopying and Binding	2,480	1,239
Total for Budget Output	3,810	2,236
Wage	0	0
Non-Wage	3,810	2,236
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	673,579	0
Total for Budget Output	673,579	0
Wage	0	0
Non-Wage	597,720	0
GoU Dev	75,859	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273105 Gratuity	426,506	319,875
Total for Budget Output	426,506	319,875
Wage	0	0
Non-Wage	426,506	319,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,959	15,099
221003 Staff Training	8,993	8,285
227001 Travel inland	10,000	7,500
Total for Budget Output	39,952	30,884
Wage	0	0
Non-Wage	30,959	22,599
GoU Dev	8,993	8,285
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

staff salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	248,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,580	28,060
221001 Advertising and Public Relations	4,000	3,800
221002 Workshops, Meetings and Seminars	4,691	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	6,000	500
221009 Welfare and Entertainment	21,200	8,404
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	13,000	4,670
222001 Information and Communication Technology Services.	7,400	0
223004 Guard and Security services	3,600	2,250
224010 Protective Gear	1,890	0
225101 Consultancy Services	6,000	4,420

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,021	0
227001 Travel inland	34,877	32,889
227004 Fuel, Lubricants and Oils	30,000	19,700
228001 Maintenance-Buildings and Structures	212,674	7,653
228002 Maintenance-Transport Equipment	5,000	1,500
273102 Incapacity, death benefits and funeral expenses	5,000	2,400
Total for Budget Output	750,153	364,853
Wage	350,000	248,607
Non-Wage	177,458	108,593
GoU Dev	222,695	7,653
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	484,195
Total for Budget Output	0	484,195
Wage	0	0
Non-Wage	0	408,344
GoU Dev	0	75,852
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	12,000	8,480
Total for Budget Output	12,000	8,480
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	8,480
Ext Finance	0	0
Total for Department	3,020,369	1,997,894
Wage	350,000	248,607
Non-Wage	2,350,823	1,649,017
GoU Dev	319,547	100,270
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Payment of staff salaries for 3 months, preparation of budget and work plan for FY 2025/26, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer serviced quarterly, attended statutory meetings quaertly, preparation of one quarterly budget performance report		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	96,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,985	24,930
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	22,859	7,180
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	34,531	1,639
223005 Electricity	4,760	4,760
227001 Travel inland	48,772	32,119
227004 Fuel, Lubricants and Oils	12,480	10,480
228002 Maintenance-Transport Equipment	4,000	1,717
Total for Budget Output	300,388	181,011
Wage	130,000	96,685
Non-Wage	162,388	84,325
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	300,388	181,011
Wage	130,000	96,685

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Non-Wage	162,388	84,325
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	27,404
211105 Ex-Gratia for Political leaders.	117,108	87,831
221009 Welfare and Entertainment	8,240	1,282
Total for Budget Output	177,462	116,517
Wage	52,114	27,404
Non-Wage	125,348	89,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

three contracts committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	3,903
Total for Budget Output	5,212	3,903
Wage	0	0
Non-Wage	5,212	3,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

levels3 Monitoring visits/Oversight visits
conducted,Honorarium for LC’S to be paid,6 workshops/
consultations by the Mayor, Deputy Mayor & Speaker,1
UAAU Meetings attended,1 study tour coordinated,Fuel
&Airtime for Mayor procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,435	62,137
221002 Workshops, Meetings and Seminars	4,691	0
221009 Welfare and Entertainment	44,802	33,229
221010 Special Meals and Drinks	1,560	0
227001 Travel inland	26,230	10,623
227004 Fuel, Lubricants and Oils	17,400	8,700
282101 Donations	2,000	0
Total for Budget Output	172,119	114,689
Wage	0	0
Non-Wage	172,119	114,689
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

stationary procured quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	355,793235,109
	Wage	52,11427,404
	Non-Wage	303,679207,705
	GoU Dev	00
	Ext Finance	00

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Paying of Staff salaries for 3 months,Agricultural advisory services provided ,Crop pests and diseases controlled quarerly,Motorcycles repaired and maintained quarerly, demonstration gardens maintained quarerly ,Climate change issues addressed in extension especially on natural disasters quarerly,Pests and disease surveillance visits made quarerly, Meat inspection carried out in BIMC quarerly,Fencing of kabagarame piggery slaughter slab in central Division,Implementation of parish Development Model OWC/NAADS inputs to be verified and distributed to farmers ,Monitoring and supervision of agricultural extension services and projects.	Paying of Staff salaries for 3 months,Agricultural advisory services provided ,Crop pests and diseases controlled,Motorcycles repaired and maintained, demonstration gardens maintained ,Climate change issues addressed in extension especially on natural dis	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	58,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,110	2,685
225204 Monitoring and Supervision of capital work	0	643
227001 Travel inland	13,240	9,289
227004 Fuel, Lubricants and Oils	10,000	7,499
228002 Maintenance-Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	6,817	1,360
Total for Budget Output	114,167	79,526
Wage	77,400	58,050
Non-Wage	36,767	20,833
GoU Dev	0	643
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	9,600
227001 Travel inland	16,009	8,000
Total for Budget Output	35,209	17,600
Wage	0	0
Non-Wage	35,209	17,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,465	2,596
Total for Budget Output	3,465	2,596
Wage	0	0
Non-Wage	3,465	2,596
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,465	2,598
Total for Budget Output	3,465	2,598
Wage	0	0
Non-Wage	3,465	2,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,306	102,320
Wage	77,400	58,050
Non-Wage	78,906	43,627
GoU Dev	0	643
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,702	2,280
223006 Water	1,200	100
224010 Protective Gear	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	12,902	2,380
Wage	0	0
Non-Wage	12,902	2,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,378	0
Total for Budget Output	1,378	0
Wage	0	0
Non-Wage	1,378	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,974	8,977
Total for Budget Output	11,974	8,977
Wage	0	0
Non-Wage	11,974	8,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,997	13,266
221011 Printing, Stationery, Photocopying and Binding	2,176	544

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,669	640
227001 Travel inland	4,920	3,690
228001 Maintenance-Buildings and Structures	99,976	5,427
228002 Maintenance-Transport Equipment	5,200	2,208
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	24,430
Total for Budget Output	154,938	50,205
Wage	0	0
Non-Wage	25,494	17,910
GoU Dev	129,444	32,295
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,018,756	1,120,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,700
227001 Travel inland	5,679	0
263308 Sector Conditional Grant (Non-Wage)	114,218	85,664
Total for Budget Output	2,142,253	1,208,749
Wage	2,018,756	1,120,386
Non-Wage	123,497	88,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,329,446	1,270,312
Wage	2,018,756	1,120,386
Non-Wage	181,246	117,631
GoU Dev	129,444	32,295

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,743	1,559,057
Total for Budget Output	2,078,743	1,559,057
Wage	2,078,743	1,559,057
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 703Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,535	137,024
Total for Budget Output	205,535	137,024
Wage	0	0
Non-Wage	205,535	137,024
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	213,860	142,573
Total for Budget Output	213,860	142,573
Wage	0	0
Non-Wage	213,860	142,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,659,756	2,785,706

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,659,756	2,785,706
Wage	3,659,756	2,785,706
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	769,672	577,254
Total for Budget Output	769,672	577,254
Wage	769,672	577,254
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,866	413,911
Total for Budget Output	620,866	413,911
Wage	0	0
Non-Wage	620,866	413,911
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,980
227001 Travel inland	27,879	8,643
Total for Budget Output	39,879	19,623
Wage	0	0
Non-Wage	39,879	19,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,637	0
228001 Maintenance-Buildings and Structures	99,055	26,129
228004 Maintenance-Other Fixed Assets	46,547	24,278
Total for Budget Output	149,239	50,408
Wage	0	0
Non-Wage	76,547	44,278
GoU Dev	72,692	6,129
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	46,000
227001 Travel inland	10,964	7,310
227004 Fuel, Lubricants and Oils	7,582	4,338
228002 Maintenance-Transport Equipment	2,000	900
Total for Budget Output	112,547	58,547
Wage	92,000	46,000
Non-Wage	20,547	12,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	7,950
227001 Travel inland	20,000	6,572
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	40,000	16,189
Wage	0	0
Non-Wage	40,000	16,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

VOTE: 703Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,542
Total for Budget Output	10,000	5,542
Wage	0	0
Non-Wage	10,000	5,542
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30	6
227001 Travel inland	5,662	5,206
227004 Fuel, Lubricants and Oils	7,380	2,467
Total for Budget Output	13,072	7,679
Wage	0	0
Non-Wage	13,072	7,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,913,170	5,773,512
Wage	6,600,171	4,968,017
Non-Wage	1,240,308	799,366
GoU Dev	72,692	6,129
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	98,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,481	90,263
221009 Welfare and Entertainment	10,000	7,555
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
225204 Monitoring and Supervision of capital work	20,000	10,932
227001 Travel inland	40,000	23,685
227003 Carriage, Haulage, Freight and transport hire	82,500	61,875
227004 Fuel, Lubricants and Oils	300,000	221,700
228001 Maintenance-Buildings and Structures	595,887	335,359
228004 Maintenance-Other Fixed Assets	255,000	142,711
Total for Budget Output	1,571,468	993,822
Wage	140,000	98,541
Non-Wage	1,223,831	794,990
GoU Dev	207,637	100,291
Ext Finance	0	0
Total for Department	1,571,468	993,822
Wage	140,000	98,541
Non-Wage	1,223,831	794,990
GoU Dev	207,637	100,291
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Community and stakeholders educated and sensitized on environmental laws and policies quarterly,Restore degraded wetlands quarterly ,quarterly Inspected and monitored projects that are likely to impact the environment,quarterly Beautification and planting of trees along selected areas,Paid salary for staff for 3 months,Carried out environment, social, and climate change screening and developed of their respective ESMPs for proposed projects ,Reviewed Environmental Impact Statement (EIS) & environmental impact statement (EIA) for selected projects (3)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	76,500
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,850	0
Total for Budget Output	107,850	76,500
Wage	102,000	76,500
Non-Wage	5,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,982
Total for Budget Output	4,000	1,982
Wage	0	0
Non-Wage	4,000	1,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

Preparation of the Physical Development Plan (PDP) for
Bushenyi-Ishaka Municipality,secure land titles for council
pieces of land,Paid salary for staff for 3 months,

19 development applications handled successfully,1 land
title applications handed successfully

Limited Funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,050	29,507
225201 Consultancy Services-Capital	43,983	0
225202 Environment Impact Assessment for Capital Works	2,698	2,698
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	97,730	32,205
Wage	0	0
Non-Wage	19,050	17,507
GoU Dev	78,680	14,698
Ext Finance	0	0
Total for Department	211,580	110,687
Wage	102,000	76,500
Non-Wage	30,900	19,489
GoU Dev	78,680	14,698
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Gender mainstreaming and HIV activities handled	Gender mainstreaming and HIV activities handled	Limited Funding
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,420	0
Total for Budget Output	11,420	0
Wage	0	0
Non-Wage	1,420	0
GoU Dev	0	0
Ext Finance	10,000	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Staff salaries paid for 3 months,At least 3 groups for older persons supported with SEGOP Fuds (Special Enterprise Grant for Older Persons),ICOLEW (Integrated Community Learning for Wealth Creation) program implemented ,At least 10 UWEP groups supported ,3 YLP groups supported,1 councils for older persons held,1 councils for PWDs held,1 councils for youths held,Gender mainstreaming on crosscutting issues done,Quarterly report made and submitted ,Staff facilitation paid,At least 2 PWD Groups supported with special grant,Community Mobilized to participate in government programme,Probation and welfare issues handled.	3 months salaries was paid ,1 Councils were held ,1 Community meetings held,1 Quarterly reports were done and submitted,Cases were handled and concluded, Coordination of Office works done	Limited Funding
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	38,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,969	12,371
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	21,700	9,465
Total for Budget Output	134,669	60,787
Wage	60,000	38,952
Non-Wage	74,669	21,836
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,089	60,787
Wage	60,000	38,952
Non-Wage	76,089	21,836
GoU Dev	0	0
Ext Finance	10,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Coordination of 3 TPC meetings,3 sets of TPC minutes prepared and filed,Annual Budget conference for FY 2024/2025 held, BFP,Draft and approved performance contracts for FY 2024/2025 prepared and submitted to MoFPED,Internal and National Assessment exercises coordinat,Quarterly Support supervision to divisions done,Staff salaries for 3 months ,1 quarterly performance reports prepared and submitted to MoFPED	Coordination of 3 TPC meetings,3 sets of TPC minutes prepared and filed, ,Draft performance contracts for FY 2024/2025 prepared and submitted to MoFPED, Quarterly Support supervision to divisions done, ,Staff salaries for 3 months , quarter Two performan	Limited Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	12,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,980	15,923
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	15,000	9,720
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	70,780	40,802
Wage	28,800	12,909
Non-Wage	41,980	27,893
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Office airtime and stationery procured, Fuel procured, , Government Projects monitored quarterly ,Annual Statistical Abstract prepared	Annual Statistical Abstrast ,Draft of the 5 Year Municipal Development Plan IV submitted to NPpa for review, Government Projects monitored	Limited Funding
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	13,489
221012 Small Office Equipment	8,000	0
Total for Budget Output	21,489	13,489
Wage	0	0
Non-Wage	0	0
GoU Dev	21,489	13,489
Ext Finance	0	0
Total for Department	92,269	54,292
Wage	28,800	12,909
Non-Wage	41,980	27,893
GoU Dev	21,489	13,489
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 quarterly internal audit reports prepared and submitted to relevant offices, quarterly staff and pension payrolls review, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works	Preparation and submission of internal audit report for Q3,Submission and attendance of discussion of Q3 Internal audit report by DPAC, Quarterly salaries paid , Attended PDM vetting exercise to verify compliance,site monitoring	Limited Funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	13,591	7,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	295
221012 Small Office Equipment	4,000	0
227001 Travel inland	18,880	9,541
Total for Budget Output	44,071	17,722
Wage	13,591	7,886
Non-Wage	26,480	9,836
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	44,071	17,722
Wage	13,591	7,886
Non-Wage	26,480	9,836
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	the Kabagarama toilet has been renovated	N/A
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	3,237
225204 Monitoring and Supervision of capital work	477	468
228001 Maintenance-Buildings and Structures	6,000	6,000
Total for Budget Output	10,795	9,705
Wage	0	0
Non-Wage	4,318	3,237
GoU Dev	6,477	6,468
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
Pay Salaries for 3 months, Quarterly Coordination of Parish Model Development exercise . Quarterly Conduct the Supervision and check on products sold in the market, Quarterly Conduct the balance of 05 emyooga sacco supervision and monitoring,Complete the validation and verification of central market stall owners and lock up owners,Monitor and supervise the 4 usual SACCOS in the municipality,Preparation of the LED Policy,Conduct at least 1 business meetings of the business community in the municipality.	Supervision of cooperatives, Market inspection , Sensitization and formation of cooperatives, Vetting of PDM beneficiaries, Capacity building for Emyooga Sacco leaders, Attending vetting committees for traditional cooperatives and AGMs to provide technical	Limited Funding

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	10,815
227001 Travel inland	28,135	11,271
Total for Budget Output	44,173	22,087
Wage	16,038	10,815
Non-Wage	28,135	11,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,968	31,791
Wage	16,038	10,815
Non-Wage	32,453	14,508
GoU Dev	6,477	6,468
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	80	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	80	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	80	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	85	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	90	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	80	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	75	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	80	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	85	

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	85	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	80	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number	90	

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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: 237715 Ishaka Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Urban Discretionary Equalisation Development Grant		8,993	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
kashenyi HC II	kashenyi HC II	Programme Conditional Grant - Non Wage Recurrent		5,623	0
LCIII: 237716 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of government projects	headquarter office block	Transitional Conditional Grant - Development		10,021	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	head quaturter offices	Transitional Conditional Grant - Development		212,674	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Hard Drives	Administration	Locally Raised Revenues		12,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Hard Drives	Finance Unit	Locally Raised Revenues		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Nutrition Committee activities coordinated	Schools and health facilities	Locally Raised Revenues		5,396	0
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing and Monitoring of projects	Project sites	Programme Conditional Grant - Development		2,669	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of General Block at Bushenyi HC IV	Programme Conditional Grant - Development		101,901	0
Building and Facility Maintenance - Civil Works	Construction of General ward at Bushneyi HC IV	Programme Conditional Grant - Development		98,051	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		5,679	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruharo HC II	Ruharo HC II	Programme Conditional Grant - Non Wage Recurrent		5,623	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		56,232	0
Bushenyi Health center IV	Bushenyi Health center IV	Programme Conditional Grant - Non Wage Recurrent		31,451	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushenyi Town Sch	Bushenyi Town Sch	Programme Conditional Grant - Non Wage Recurrent		10,408	0
Kyeitembe ward	Kyeitembe PS	Programme Conditional Grant - Non Wage Recurrent		7,469	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		6,452	0
Rukindo	Rukindo PS	Programme Conditional Grant - Non Wage Recurrent		6,688	0
Bushenyi p/s	Bushenyi p/s	Programme Conditional Grant - Non Wage Recurrent		5,552	0
St. Kagwa Boarding P.S	St. Kagwa Boarding P.S	Programme Conditional Grant - Non Wage Recurrent		22,238	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Projects	Programme Conditional Grant - Development		3,637	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	completion of two classroom block at bushenyi PS	Programme Conditional Grant - Non Wage Recurrent		70,302	0
Building and Facility Maintenance - Civil Works	construct five lined stance at Basajjabalaba PS	Programme Conditional Grant - Non Wage Recurrent		67,808	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	major renovation on the office block	Locally Raised Revenues		37,911	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	BIMC	Locally Raised Revenues		390,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Securing three land titles for public lands BIMC Headquarters,Ntungamo Parish Land 2 and Ishaka Tax park land	government lands	Locally Raised Revenues		36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Headquarter	Locally Raised Revenues		43,983	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Project sites	Urban Discretionary Equalisation Development Grant		2,698	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarter	Locally Raised Revenues		20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allownaces for HIV /AIDs related Activities	Community	External Financing VNG International		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Adherence to DDEG guideline s, monitoring , statistcal abstarct	project sites	Urban Discretionary Equalisation Development Grant		13,489	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Hard Drives	Planning unit	Locally Raised Revenues		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Headquarters	Locally Raised Revenues		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the project	Kabagarambe toilet face uplift	Programme Conditional Grant - Development		477	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kabagarambe toilet face uplift	Programme Conditional Grant - Development		6,000	0
LCIII: 237717 Nyakabirizi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping of Nyamiko HC III	Locally Raised Revenues		15,239	0
Machinery and Equipment - Assorted Equipment	Equipping of Nyamiko HC III	Locally Raised Revenues		34,761	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		11,246	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237717 Nyakabirizi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko HC III	Nyamiko HC III	Programme Conditional Grant - Non Wage Recurrent		4,042	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamiko	Nyamiko PS	Programme Conditional Grant - Non Wage Recurrent		4,307	0
Irembezi	Irembezi	Programme Conditional Grant - Non Wage Recurrent		8,920	0
Nyakatooma II	Nyakatooma II PS	Programme Conditional Grant - Non Wage Recurrent		3,545	0
NTUNGAMO P.S.	NTUNGAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,213	0
Rwenjeru	Rwenjeru PS	Programme Conditional Grant - Non Wage Recurrent		4,605	0
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ishaka Hospital	Ishaka Hospital P S	Programme Conditional Grant - Non Wage Recurrent		5,795	0
Bunyarigi p/s	Bunyarigi p/s	Programme Conditional Grant - Non Wage Recurrent		14,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwaturukwire	Rwaturukwire PS	Programme Conditional Grant - Non Wage Recurrent		9,181	0
Ryamabengwe	Ryamabengwe P S	Programme Conditional Grant - Non Wage Recurrent		7,860	0
Kaburengye	Kaburengye PS	Programme Conditional Grant - Non Wage Recurrent		4,047	0
Buramba P/s	Buramba P/s	Programme Conditional Grant - Non Wage Recurrent		9,199	0
Basajjabalaba p/s	Basajjabalaba p/s	Programme Conditional Grant - Non Wage Recurrent		6,335	0
Ruharo	Ruharo PS	Programme Conditional Grant - Non Wage Recurrent		8,809	0
Bushenyi PTC Demo	Bushenyi PTC Demo	Programme Conditional Grant - Non Wage Recurrent		3,098	0
Bweranyangi	Bweranyangi PS	Programme Conditional Grant - Non Wage Recurrent		23,093	0
Kibaare Ward	Kibaare PS	Programme Conditional Grant - Non Wage Recurrent		6,595	0
Ward III - Kanyamabona	Ward III - Kanyamabona PS	Programme Conditional Grant - Non Wage Recurrent		3,396	0
Kashenyi	Kashenyi PS	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Katungu	Katungu PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0
Bwegiragye	Bwegiragye PS	Programme Conditional Grant - Non Wage Recurrent		1,759	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1907 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SCHOOL	RUYONZA SCHOOL	Programme Conditional Grant - Non Wage Recurrent		104,540	0
ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Programme Conditional Grant - Non Wage Recurrent		109,320	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushenyi PTC	Bushenyi PTC	Programme Conditional Grant - Non Wage Recurrent		620,866	0