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# Vote:777 Bushenyi- Ishaka Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:777 Bushenyi- Ishaka Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bushenyi- Ishaka Municipal Council*

**Date: 04/09/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	859,898	728,887	85%
Discretionary Government Transfers	936,469	983,743	105%
Conditional Government Transfers	5,660,434	4,987,565	88%
Other Government Transfers	134,806	869,317	645%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>7,591,606</b>	<b>7,569,512</b>	<b>100%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	89,195	103,131	103,131	116%	116%	100%
Internal Audit	17,727	26,290	17,020	148%	96%	65%
Administration	1,486,184	1,518,097	1,518,097	102%	102%	100%
Finance	308,534	230,550	230,550	75%	75%	100%
Statutory Bodies	293,858	291,311	232,669	99%	79%	80%
Production and Marketing	41,066	44,539	44,539	108%	108%	100%
Health	434,490	412,623	412,623	95%	95%	100%
Education	3,873,930	3,877,127	3,780,103	100%	98%	97%
Roads and Engineering	847,442	948,807	908,807	112%	107%	96%
Natural Resources	24,807	52,651	52,651	212%	212%	100%
Community Based Services	174,373	64,385	64,385	37%	37%	100%
<b>Grand Total</b>	<b>7,591,606</b>	<b>7,569,512</b>	<b>7,364,576</b>	<b>100%</b>	<b>97%</b>	<b>97%</b>
Wage	4,348,375	4,395,649	4,289,355	101%	99%	98%
Non-Wage Recurrent	3,003,798	2,981,418	2,882,777	99%	96%	97%
Domestic Devt	239,433	192,444	192,444	80%	80%	100%
Donor Devt	0	0	0	0%	0%	0%

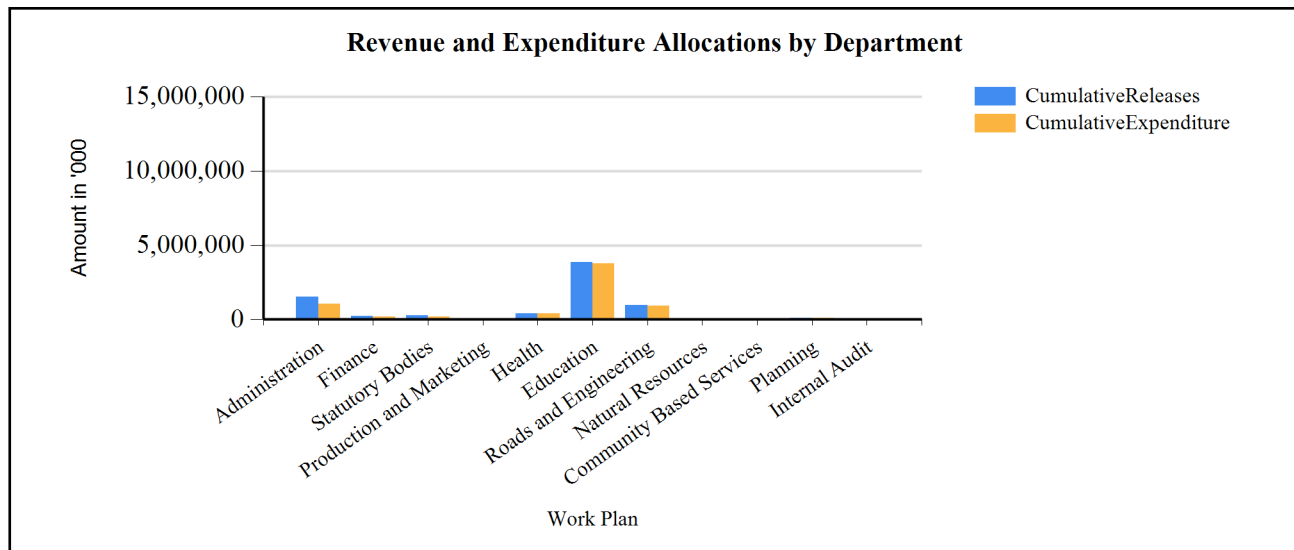
# Vote:777 Bushenyi- Ishaka Municipal Council

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the FY 2017-2018, Bushenyi-Ishaka Mc planned to receive 7,591,606,000= but actually received 7,569,512,000= indicating 100% performance, all funds were transferred to the departments from the consolidated account leaving no balance. The Municipal Council spent 7,500,602,000= (99%) leaving a balance of 68,910,000= (1%) for purchase of council chairs and bank charges.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	859,898	728,887	85 %
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<b>2a. Discretionary Government Transfers</b>	936,469	983,743	105 %
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<b>2b. Conditional Government Transfers</b>	5,660,434	4,987,565	88 %
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<b>2c. Other Government Transfers</b>	134,806	869,317	645 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	7,591,606	7,569,512	100 %

### Cumulative Performance for Locally Raised Revenues

In quarter 4, the Municipal was expecting to collect 214,974.376 but instead collected 198,159.338 from all its sources. The poor performance was as a result of most trading licenses being collected in Quarter 3 and as well as new taxi park government policy that was not embraced by taxi payers hence under collection.

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

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**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The institution planned to receive 33,701.447 but actually 149,368.271 as other government transfers, an increment 443%. This was because during budgeting, URF was budgeted as sector conditional grant NW but here it is being reported as other government transfers

**Cumulative Performance for Donor Funding**

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter4****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Cumulative Expenditure Performance</b>			<b>Quarterly Expenditure Performance</b>		
	<b>Approved Budget</b>	<b>Cumulative Expenditure</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Sector: Agriculture</b>						
District Production Services	35,402	34,157	96 %	8,851	8,354	94 %
District Commercial Services	5,664	10,382	183 %	1,416	1,834	130 %
<b>Sub- Total</b>	<b>41,066</b>	<b>44,539</b>	<b>108 %</b>	<b>10,267</b>	<b>10,188</b>	<b>99 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	847,442	908,807	107 %	211,861	292,448	138 %
<b>Sub- Total</b>	<b>847,442</b>	<b>908,807</b>	<b>107 %</b>	<b>211,861</b>	<b>292,448</b>	<b>138 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,824,906	1,806,278	99 %	456,227	506,514	111 %
Secondary Education	1,605,800	1,514,948	94 %	401,450	438,753	109 %
Skills Development	376,218	376,218	100 %	94,055	94,055	100 %
Education & Sports Management and Inspection	67,005	82,658	123 %	16,751	28,123	168 %
<b>Sub- Total</b>	<b>3,873,930</b>	<b>3,780,103</b>	<b>98 %</b>	<b>968,482</b>	<b>1,067,444</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	416,101	396,283	95 %	104,025	98,676	95 %
Health Management and Supervision	18,389	16,341	89 %	4,597	1,465	32 %
<b>Sub- Total</b>	<b>434,490</b>	<b>412,623</b>	<b>95 %</b>	<b>108,623</b>	<b>100,141</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	24,807	52,651	212 %	6,202	14,195	229 %
<b>Sub- Total</b>	<b>24,807</b>	<b>52,651</b>	<b>212 %</b>	<b>6,202</b>	<b>14,195</b>	<b>229 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	174,373	64,385	37 %	43,593	16,807	39 %
<b>Sub- Total</b>	<b>174,373</b>	<b>64,385</b>	<b>37 %</b>	<b>43,593</b>	<b>16,807</b>	<b>39 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,486,184	1,518,097	102 %	371,546	450,578	121 %
Local Statutory Bodies	293,858	232,669	79 %	73,465	47,424	65 %
Local Government Planning Services	89,195	103,131	116 %	22,299	14,118	63 %
<b>Sub- Total</b>	<b>1,869,237</b>	<b>1,853,897</b>	<b>99 %</b>	<b>467,309</b>	<b>512,120</b>	<b>110 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	308,535	230,550	75 %	77,134	45,337	59 %
Internal Audit Services	17,727	17,020	96 %	4,432	6,590	149 %
<b>Sub- Total</b>	<b>326,262</b>	<b>247,570</b>	<b>76 %</b>	<b>81,565</b>	<b>51,927</b>	<b>64 %</b>
<b>Grand Total</b>	<b>7,591,607</b>	<b>7,364,576</b>	<b>97 %</b>	<b>1,897,902</b>	<b>2,065,269</b>	<b>109 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,436,518</b>	<b>1,507,853</b>	<b>105%</b>	<b>359,130</b>	<b>450,578</b>	<b>125%</b>
General Public Service Pension Arrears (Budgeting)	144,906	144,906	100%	36,226	0	0%
Gratuity for Local Governments	274,299	382,031	139%	68,575	176,307	257%
Locally Raised Revenues	57,530	42,520	74%	14,383	11,559	80%
Multi-Sectoral Transfers to LLGs_NonWage	541,544	473,948	88%	135,386	128,804	95%
Pension for Local Governments	153,407	153,407	100%	38,352	38,352	100%
Salary arrears (Budgeting)	68,228	68,228	100%	17,057	0	0%
Urban Unconditional Grant (Non-Wage)	19,039	17,973	94%	4,760	3,890	82%
Urban Unconditional Grant (Wage)	177,566	224,840	127%	44,391	91,666	206%
<b>Development Revenues</b>	<b>49,665</b>	<b>10,244</b>	<b>21%</b>	<b>12,416</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	39,421	0	0%	9,855	0	0%
Urban Discretionary Development Equalization Grant	10,244	10,244	100%	2,561	0	0%
<b>Total Revenues shares</b>	<b>1,486,184</b>	<b>1,518,097</b>	<b>102%</b>	<b>371,546</b>	<b>450,578</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,566	224,840	127%	44,392	91,666	206%
Non Wage	1,258,952	1,283,013	102%	314,738	358,912	114%
<b>Development Expenditure</b>						
Domestic Development	49,665	10,244	21%	12,416	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,486,184</b>	<b>1,518,097</b>	<b>102%</b>	<b>371,546</b>	<b>450,578</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 1,436,518,000= but actually received 1,507,853,000=(105%). For Q3, the department planned to receive 359,130,000 but actually received 450,578,000=(125%).

The over performance was because of the department received an additional wage and gratuity which was not the original budget of 2017/2018 FY. The rest of the sources performed fairly with multi sectoral at 95%, LR at 80%.

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

The un spent was meant to cater for bank charges on the Account.

**Highlights of physical performance by end of the quarter**

Government programmes monitored, Division staff mentored, staff salaries and allowances paid, Councillors allowances paid, capacity building training sessions held and URA taxes paid.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,775</b>	<b>174,528</b>	<b>70%</b>	<b>62,194</b>	<b>45,337</b>	<b>73%</b>
Locally Raised Revenues	105,755	39,654	37%	26,439	10,508	40%
Urban Unconditional Grant (Non-Wage)	44,390	36,244	82%	11,098	10,171	92%
Urban Unconditional Grant (Wage)	98,630	98,630	100%	24,657	24,657	100%
<b>Development Revenues</b>	<b>59,759</b>	<b>56,022</b>	<b>94%</b>	<b>14,940</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	59,759	56,022	94%	14,940	0	0%
<b>Total Revenues shares</b>	<b>308,534</b>	<b>230,550</b>	<b>75%</b>	<b>77,134</b>	<b>45,337</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,630	98,630	100%	24,657	24,657	100%
Non Wage	150,146	75,898	51%	37,537	20,679	55%
<b>Development Expenditure</b>						
Domestic Development	59,759	56,022	94%	14,940	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>308,535</b>	<b>230,550</b>	<b>75%</b>	<b>77,134</b>	<b>45,337</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 248,775,000= but actually received 174,528,000= (70%). In Q3, the department planned to receive 62,194,000= but actually received 45,337,000= (73%). Urban un conditional non-wage performed best at 92% and the rest the sources performed fairly. LR performed poorly because of changes in guidelines of taxi park that decreased LR>



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## Vote:777 Bushenyi- Ishaka Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

There was no un spent balances by close of Q4.

### Highlights of physical performance by end of the quarter

Revenue mobilized, revenue collected, staff salaries and allowances paid, books of accounts prepared, Financial statements prepared and submitted to relevant offices, Councillors allowances paid.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>291,658</b>	<b>289,111</b>	<b>99%</b>	<b>72,915</b>	<b>76,048</b>	<b>104%</b>
Locally Raised Revenues	52,700	34,789	66%	13,175	9,458	72%
Multi-Sectoral Transfers to LLGs_NonWage	93,971	106,079	113%	23,493	28,623	122%
Urban Unconditional Grant (Non-Wage)	108,507	111,763	103%	27,127	28,847	106%
Urban Unconditional Grant (Wage)	36,480	36,480	100%	9,120	9,120	100%
<b>Development Revenues</b>	<b>2,200</b>	<b>2,200</b>	<b>100%</b>	<b>550</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	2,200	2,200	100%	550	0	0%
<b>Total Revenues shares</b>	<b>293,858</b>	<b>291,311</b>	<b>99%</b>	<b>73,465</b>	<b>76,048</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,480	36,480	100%	9,120	9,120	100%
Non Wage	255,178	193,989	76%	63,795	38,304	60%
<b>Development Expenditure</b>						
Domestic Development	2,200	2,200	100%	550	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>293,858</b>	<b>232,669</b>	<b>79%</b>	<b>73,465</b>	<b>47,424</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		58,642				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>58,642</b>	<b>20%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 291,658,000= but actually received 289,111,000= (99%). For Q3, the department planned to receive 72,915,000= but actually received 76,048,000= (104%). Multi sectoral performed best at 122% followed by LR. There was need to strengthen the mobilization and sensitization of Councillors to safe guard against poverty and supervision of government programmes like YLP,UWEP etc. The rest of revenues performed good.

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

The balance was meant for the purchase of council chairs which was still on the account.

**Highlights of physical performance by end of the quarter**

3 Executive committee meetings held, 2 Council meeting held, council projects monitored, salaries and allowances to staff and Councillors paid.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,066</b>	<b>44,539</b>	<b>108%</b>	<b>10,267</b>	<b>10,188</b>	<b>99%</b>
Locally Raised Revenues	2,280	6,917	303%	570	1,051	184%
Sector Conditional Grant (Non-Wage)	10,482	10,482	100%	2,620	2,620	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	3,305	2,140	65%	826	267	32%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>41,066</b>	<b>44,539</b>	<b>108%</b>	<b>10,267</b>	<b>10,188</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	25,000	100%	6,250	6,250	100%
Non Wage	16,066	19,539	122%	4,017	3,938	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,066</b>	<b>44,539</b>	<b>108%</b>	<b>10,267</b>	<b>10,188</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 41,066,000= but actually received 44,539,000= (108%). For Q3, the department planned to receive 10,267,000= but actually received 10,188,000= (99%). LR performed best at 184% because there was increased mass mobilization and sensitization on food security to prepare to get rid of famine that had affected the area in the previous years. The rest of the revenue performed best.

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

There was no unspent balance

**Highlights of physical performance by end of the quarter**

Sensitization and mobilization on food security done, Radio talk shows held, training on BBW control done, supply of seeds resistant to drought done.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>434,490</b>	<b>412,623</b>	<b>95%</b>	<b>108,623</b>	<b>100,141</b>	<b>92%</b>
Locally Raised Revenues	34,804	18,263	52%	8,701	3,153	36%
Sector Conditional Grant (Non-Wage)	16,812	16,812	100%	4,203	4,203	100%
Sector Conditional Grant (Wage)	367,937	367,937	100%	91,984	91,984	100%
Urban Unconditional Grant (Non-Wage)	14,937	9,612	64%	3,734	801	21%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>434,490</b>	<b>412,623</b>	<b>95%</b>	<b>108,623</b>	<b>100,141</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	367,937	367,937	100%	91,984	91,984	100%
Non Wage	66,553	44,687	67%	16,638	8,157	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,490</b>	<b>412,623</b>	<b>95%</b>	<b>108,623</b>	<b>100,141</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 434,490,000= but actually received 412,623,000= (95%). For Q3, the department planned to receive 108,623,000= but actually received 100,141,000= (92%). Sector grant wage and non-wage performed as planned (100%) because the releases were as planned. urban un conditional grant NW performed poorest at 21% because the allocation of this was largely to other departments to sensitization work against the anticipated poverty and famine.

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

There was no un spent balance

**Highlights of physical performance by end of the quarter**

Community sensitization done, immunization of children done in all the 15 wards, SMC done on 120 men that visited BHCIV.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,806,331</b>	<b>3,809,528</b>	<b>100%</b>	<b>951,583</b>	<b>968,697</b>	<b>102%</b>
Locally Raised Revenues	14,329	17,866	125%	3,582	2,102	59%
Other Transfers from Central Government	3,500	5,625	161%	875	0	0%
Sector Conditional Grant (Non-Wage)	260,043	260,043	100%	65,011	86,681	133%
Sector Conditional Grant (Wage)	3,480,930	3,480,930	100%	870,232	870,232	100%
Urban Unconditional Grant (Non-Wage)	10,937	8,473	77%	2,734	534	20%
Urban Unconditional Grant (Wage)	36,592	36,592	100%	9,148	9,148	100%
<b>Development Revenues</b>	<b>67,599</b>	<b>67,599</b>	<b>100%</b>	<b>16,900</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	67,599	67,599	100%	16,900	0	0%
<b>Total Revenues shares</b>	<b>3,873,930</b>	<b>3,877,127</b>	<b>100%</b>	<b>968,482</b>	<b>968,697</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,517,522	3,420,497	97%	879,381	899,145	102%
Non Wage	288,809	292,007	101%	72,202	100,700	139%
<b>Development Expenditure</b>						
Domestic Development	67,599	67,599	100%	16,900	67,599	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,873,930</b>	<b>3,780,103</b>	<b>98%</b>	<b>968,482</b>	<b>1,067,444</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>97,024</b>	<b>3%</b>			
Wage		97,024				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>97,024</b>	<b>3%</b>			



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

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**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 3,806,331,000= but actually received 3,809,528,000= (100%). For Q3, the department planned to receive 951,583,000= but actually received 968,697= (102%). The highest performance was noted in the sector NW (133%). LR planned poorly because the most of allocation was done to other department because of monitoring and sensitization of communities against anticipated famine and drought since it was a dry season. The rest of revenues performed fairly

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

There was no un spent balances

**Highlights of physical performance by end of the quarter**

15 schools supervised and inspected, staff salaries and allowances paid, some private schools supervised fro operational licenses, teachers salaries paid.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>847,442</b>	<b>948,807</b>	<b>112%</b>	<b>211,861</b>	<b>292,448</b>	<b>138%</b>
Locally Raised Revenues	3,012	14,158	470%	753	4,203	558%
Other Transfers from Central Government	0	869,805	0%	0	272,611	0%
Sector Conditional Grant (Non-Wage)	780,602	0	0%	195,151	0	0%
Urban Unconditional Grant (Non-Wage)	5,570	6,587	118%	1,393	1,068	77%
Urban Unconditional Grant (Wage)	58,258	58,258	100%	14,565	14,565	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>847,442</b>	<b>948,807</b>	<b>112%</b>	<b>211,861</b>	<b>292,448</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,258	58,258	100%	14,565	14,565	100%
Non Wage	789,184	850,549	108%	197,296	277,883	141%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>847,442</b>	<b>908,807</b>	<b>107%</b>	<b>211,861</b>	<b>292,448</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>40,000</b>	<b>4%</b>			
Wage		0				
Non Wage		40,000				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>40,000</b>	<b>4%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive and spend 847,442,000= but actually received 948,807,000= (112%). For Q3, the department planned to receive and spend 211,861,000= but actually received 292,448,000=(138%). LR performed best at 558% because there was need to attend on emergencies community access roads. Least performance was observed in OTG and sectoral conditional grant because budgeting was for OTG but releases came as sector conditional grant.

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

No unspent balance

**Highlights of physical performance by end of the quarter**

Emergencies paid  
Salaries of staff paid  
Resealing of Bassaja-Rwemirokora road done  
Construction of Drainage channel at KIU-Kijumo road done

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

**Quarter4**

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### ***Water***

#### **B1: Overview of Workplan Revenues and Expenditures by source**

##### **Summary of Workplan Revenues and Expenditure by Source**

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

##### **Highlights of physical performance by end of the quarter**

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,807</b>	<b>52,651</b>	<b>212%</b>	<b>6,202</b>	<b>14,195</b>	<b>229%</b>
Locally Raised Revenues	2,000	28,483	1424%	500	8,407	1681%
Urban Unconditional Grant (Non-Wage)	8,203	9,565	117%	2,051	2,137	104%
Urban Unconditional Grant (Wage)	14,604	14,604	100%	3,651	3,651	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>24,807</b>	<b>52,651</b>	<b>212%</b>	<b>6,202</b>	<b>14,195</b>	<b>229%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,604	14,604	100%	3,651	3,651	100%
Non Wage	10,203	38,047	373%	2,551	10,544	413%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,807</b>	<b>52,651</b>	<b>212%</b>	<b>6,202</b>	<b>14,195</b>	<b>229%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 24,807,000= but actually received 52,561,000= (212%). For Q3, the department planned to receive 6,202,000= but actually received 14,195,000= ( 229%). The highest performance was observed in LR and UCGNW at 1681% and 104% respectively because there was need for increased expenditure on physical planning. The rest of revenues performed fairly

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

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**Quarter4**

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

No un spent balances

### **Highlights of physical performance by end of the quarter**

Town beautification done, Trees planted din town, Development plans approved

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,373</b>	<b>64,385</b>	<b>37%</b>	<b>43,593</b>	<b>16,807</b>	<b>39%</b>
Locally Raised Revenues	2,000	19,951	998%	500	6,305	1261%
Other Transfers from Central Government	131,306	1,456	1%	32,826	0	0%
Sector Conditional Grant (Non-Wage)	10,190	10,190	100%	2,548	2,548	100%
Urban Unconditional Grant (Non-Wage)	5,469	7,380	135%	1,367	1,603	117%
Urban Unconditional Grant (Wage)	25,408	25,408	100%	6,352	6,352	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>174,373</b>	<b>64,385</b>	<b>37%</b>	<b>43,593</b>	<b>16,807</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,408	25,408	100%	6,352	6,352	100%
Non Wage	148,965	38,977	26%	37,241	10,455	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,373</b>	<b>64,385</b>	<b>37%</b>	<b>43,593</b>	<b>16,807</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

annually, the department planned to receive 174,373,000= but actually received 64,385,000= (37%). For Q3, the department planned to receive 43,593,000= but actually received 16,807,000= (39%). The highest performance was observed in LR at 1261% because there was need to intensive sensitization and mobilization on the causes of poverty and famine. Least performance was in OTG as YLP, UWEP were released and paid late.

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

No un spent balance

**Highlights of physical performance by end of the quarter**

One women, youth council held  
salaries paid for 3 staff paid  
PWDs projects monitored  
communication in the 156 wards sensitized issues of gender based violence



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,984</b>	<b>46,752</b>	<b>161%</b>	<b>7,246</b>	<b>14,118</b>	<b>195%</b>
Locally Raised Revenues	2,522	22,194	880%	631	7,356	1166%
Urban Unconditional Grant (Non-Wage)	11,851	9,947	84%	2,963	3,110	105%
Urban Unconditional Grant (Wage)	14,611	14,611	100%	3,653	3,653	100%
<b>Development Revenues</b>	<b>60,211</b>	<b>56,379</b>	<b>94%</b>	<b>15,053</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	60,211	56,379	94%	15,053	0	0%
<b>Total Revenues shares</b>	<b>89,195</b>	<b>103,131</b>	<b>116%</b>	<b>22,299</b>	<b>14,118</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,611	14,611	100%	3,653	3,653	100%
Non Wage	14,373	32,141	224%	3,593	10,466	291%
<b>Development Expenditure</b>						
Domestic Development	60,211	56,379	94%	15,053	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,195</b>	<b>103,131</b>	<b>116%</b>	<b>22,299</b>	<b>14,118</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 28,984,000= but actually received 46,752,000= (161%). For Q3, the department planned to receive 7,246,000= but actually received 14,118,000= (195%). Highest performance was observed in LR 1166% because of the need to review the Municipal development plan. The rest of the sources performed fairly

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## Vote:777 Bushenyi- Ishaka Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

No un spent balances

### Highlights of physical performance by end of the quarter

Data for the statistical abstract collected, M&E done for council projects, TPC minutes taken and kept securely, PBS reports prepared, generated and submitted.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,727</b>	<b>26,290</b>	<b>148%</b>	<b>4,432</b>	<b>9,680</b>	<b>218%</b>
Locally Raised Revenues	2,000	10,146	507%	500	5,254	1051%
Urban Unconditional Grant (Non-Wage)	3,367	3,784	112%	842	1,335	159%
Urban Unconditional Grant (Wage)	12,360	12,360	100%	3,090	3,090	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>17,727</b>	<b>26,290</b>	<b>148%</b>	<b>4,432</b>	<b>9,680</b>	<b>218%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,360	3,090	25%	3,090	0	0%
Non Wage	5,367	13,930	260%	1,342	6,590	491%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,727</b>	<b>17,020</b>	<b>96%</b>	<b>4,432</b>	<b>6,590</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,270				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,270</b>	<b>35%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 17,727,000= but actually received 26,290,000= (148%). For Q3, the department planned to receive 4,432,000= but actually received 9,680,000= (218%). the highest performance was in LR (1051%) and NW at 159% because there was need for adequate auditing in schools, divisions and health centers.

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## Vote:777 Bushenyi- Ishaka Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

No un spent balance

### Highlights of physical performance by end of the quarter

Production of Q3 audit report done, Division audits done, Schools and health audits done

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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

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**Quarter4**

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance was as planned

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Performance was as planned

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>177,566</i>	<i>224,840</i>	<i>127 %</i>	<i>91,666</i>
<i>Non-Wage Reccurent:</i>	<i>708,808</i>	<i>809,065</i>	<i>114 %</i>	<i>230,108</i>
<i>GoU Dev:</i>	<i>49,665</i>	<i>10,244</i>	<i>21 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>936,040</i>	<i>1,044,149</i>	<i>111.5 %</i>	<i>321,774</i>



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance is as planned					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Finance : Wage Rect:</i>	<i>98,630</i>	<i>98,630</i>	<i>100 %</i>		<i>24,657</i>
<i>Non-Wage Reccurent:</i>	<i>150,146</i>	<i>75,898</i>	<i>51 %</i>		<i>20,679</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>248,776</i>	<i>174,528</i>	<i>70.2 %</i>		<i>45,337</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Purchased in the last qaurter					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>36,480</i>	<i>36,480</i>	<i>100 %</i>		<i>9,120</i>
<i>Non-Wage Reccurent:</i>	<i>161,207</i>	<i>146,552</i>	<i>91 %</i>		<i>38,304</i>
<i>GoU Dev:</i>	<i>2,200</i>	<i>2,200</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>199,887</i>	<i>185,232</i>	<i>92.7 %</i>		<i>47,424</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>25,000</i>	<i>100 %</i>		<i>6,250</i>
<i>Non-Wage Reccurent:</i>	<i>16,066</i>	<i>19,539</i>	<i>122 %</i>		<i>3,938</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>41,066</i>	<i>44,539</i>	<i>108.5 %</i>		<i>10,188</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Health : Wage Rect:</i>	<i>367,937</i>	<i>367,937</i>	<i>100 %</i>		<i>91,984</i>
<i>Non-Wage Reccurent:</i>	<i>66,553</i>	<i>44,687</i>	<i>67 %</i>		<i>8,157</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>434,490</i>	<i>412,623</i>	<i>95.0 %</i>		<i>100,141</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Education : Wage Rect:</i>	3,517,522	3,420,497	97 %		899,145
<i>Non-Wage Reccurent:</i>	288,809	292,007	101 %		100,700
<i>GoU Dev:</i>	67,599	67,599	100 %		67,599
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,873,930	3,780,103	97.6 %		1,067,444

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: performance was as planned					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,258</i>	<i>58,258</i>	<i>100 %</i>		<i>14,565</i>
<i>Non-Wage Reccurent:</i>	<i>789,184</i>	<i>850,549</i>	<i>108 %</i>		<i>277,883</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>847,442</i>	<i>908,807</i>	<i>107.2 %</i>		<i>292,448</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Natural Resources : Wage Rect:</i>	<i>14,604</i>	<i>14,604</i>	<i>100 %</i>		<i>3,651</i>
<i>Non-Wage Reccurent:</i>	<i>10,203</i>	<i>38,047</i>	<i>373 %</i>		<i>10,544</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>24,807</i>	<i>52,651</i>	<i>212.2 %</i>		<i>14,195</i>



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 108109 Support to Youth Councils</b>					
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**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter4**

Reasons for over/under performance:		Performance was as planned			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Performance was as planned			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<i>Total For Community Based Services : Wage Rect:</i>		<i>25,408</i>	<i>25,408</i>	<i>100 %</i>	<i>6,352</i>
<i>Non-Wage Reccurent:</i>		<i>148,965</i>	<i>38,977</i>	<i>26 %</i>	<i>10,455</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>174,373</i>	<i>64,385</i>	<i>36.9 %</i>	<i>16,807</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned					
<i>Total For Planning : Wage Rect:</i>	<i>14,611</i>	<i>14,611</i>	<i>100 %</i>		<i>3,653</i>
<i>Non-Wage Reccurent:</i>	<i>14,373</i>	<i>32,141</i>	<i>224 %</i>		<i>10,466</i>
<i>GoU Dev:</i>	<i>60,211</i>	<i>56,379</i>	<i>94 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>89,195</i>	<i>103,131</i>	<i>115.6 %</i>		<i>14,118</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Performance was as planned					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Performance was as planned					
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,360</i>	<i>3,090</i>	<i>25 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>5,367</i>	<i>13,930</i>	<i>260 %</i>		<i>6,590</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>17,727</i>	<i>17,020</i>	<i>96.0 %</i>		<i>6,590</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ishaka Division</b>				<b>1,389,005</b>	<b>1,479,490</b>
<b>Sector : Works and Transport</b>				<b>465,000</b>	<b>519,311</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>465,000</b>	<b>519,311</b>
Lower Local Services					
<b>Output : Urban Roads Resealing</b>				<b>465,000</b>	<b>399,311</b>
Item : 263101 LG Conditional grants (Current)					
Tarmarking of Basajja- Rwemirokora Road in Ishaka trading centre in Ishaka division done(0.8Km) done.	Ward III Basajja- Rwemirokora road	Other Transfers from Central Government		465,000	399,311
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>120,000</b>
Item : 263101 LG Conditional grants (Current)					
Grading of roads	Kashenyi Ishaka area	Other Transfers from Central Government		0	120,000
<b>Sector : Education</b>				<b>920,558</b>	<b>960,179</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>584,168</b>	<b>577,968</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>584,168</b>	<b>577,968</b>
Item : 263366 Sector Conditional Grant (Wage)					
Basajjabalaba Primary School	Town Ward	Sector Conditional Grant (Wage)		96,000	96,000
Buramba Primary School	Buramba	Sector Conditional Grant (Wage)		65,098	65,096
Bwegiragye Primary School	Buramba	Sector Conditional Grant (Wage)		70,000	70,000
Ishaka Hospital Primary School	Ward IV	Sector Conditional Grant (Wage)		65,000	65,000
Kaburengye Primary School	Ward IV	Sector Conditional Grant (Wage)		65,000	65,000
Kanyamabona Primary School	Ward III	Sector Conditional Grant (Wage)		65,000	65,000
Kashenyi Primary School	Kashenyi	Sector Conditional Grant (Wage)		60,000	60,000
Katungu Primary School	Ward III	Sector Conditional Grant (Wage)		60,000	60,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Basajjabalaba Primary School	Town Ward	Sector Conditional Grant (Non-Wage)		5,328	3,701
Buramba Primary School	Buramba	Sector Conditional Grant (Non-Wage)		5,404	4,721

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Bwegiragye Primary School	Buramba	Sector Conditional Grant (Non-Wage)	3,692	2,663
Ishaka Hospital Primary School	Ward IV	Sector Conditional Grant (Non-Wage)	6,248	5,319
Kaburengye Primary School	Ward IV	Sector Conditional Grant (Non-Wage)	4,079	3,125
Kanyamabona Primary School	Ward III	Sector Conditional Grant (Non-Wage)	4,534	3,409
Kashenyi Primary School	Kashenyi	Sector Conditional Grant (Non-Wage)	4,700	3,624
Katungu Primary School	Ward III	Sector Conditional Grant (Non-Wage)	4,084	5,309
<b>Programme : Secondary Education</b>			<b>336,390</b>	<b>382,211</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>336,390</b>	<b>382,211</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ishaka SDA SS	Ward IV	Sector Conditional Grant (Wage)	293,640	316,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishaka SDA SS	Ward IV	Sector Conditional Grant (Non-Wage)	42,749	65,384
<b>Sector : Health</b>			<b>3,447</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>3,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,447</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Share of non wage by health centres	Kashenyi Kashenyi HC II	Sector Conditional Grant (Non-Wage)	3,447	0
<b>LCIII : Central Division</b>			<b>1,389,501</b>	<b>1,343,099</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>120,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>120,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>120,000</b>
Item : 263101 LG Conditional grants (Current)				
Grading of roads	Ryamabengwa	Other Transfers from Central Government	0	120,000
<b>Sector : Education</b>			<b>1,373,319</b>	<b>1,198,284</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>752,638</b>	<b>757,117</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>685,040</b>	<b>689,518</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bunyarigi Primary School	Bunyarigi	Sector Conditional Grant (Wage)	70,000	70,000
Bushenyi Primary School	ward II	Sector Conditional Grant (Wage)	65,000	65,000
Bushenyi Town School	Central Ward	Sector Conditional Grant (Wage)	70,000	70,000
Kyeitembe Primary School	Kyeitembe	Sector Conditional Grant (Wage)	60,000	60,000
Ruharo Primary School	Ruharo	Sector Conditional Grant (Wage)	58,000	58,000
Rukindo Primary School	ward II	Sector Conditional Grant (Wage)	65,000	65,000
Rwatukwire Primary School	Ryamabengwa	Sector Conditional Grant (Wage)	65,000	65,000
Ryamabengwa Primary School	Ryamabengwa	Sector Conditional Grant (Wage)	65,000	65,000
St Kagwa Boarding Primary School	ward II	Sector Conditional Grant (Wage)	120,000	120,000
Bushenyi Town School	Central Ward Bushenyi Town School	Sector Conditional Grant (Wage)	0	70,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunyarigi Primary school	Bunyarigi	Sector Conditional Grant (Non-Wage)	6,329	8,862
Bushenyi Primary School	ward II	Sector Conditional Grant (Non-Wage)	4,089	3,088
Bushenyi Town School	Central Ward	Sector Conditional Grant (Non-Wage)	5,682	6,708
Kyeitembe Primary School	Kyeitembe	Sector Conditional Grant (Non-Wage)	5,116	4,474
Ruharo Primary School	Ruharo	Sector Conditional Grant (Non-Wage)	4,586	3,877
Rukindo Primary School	ward II	Sector Conditional Grant (Non-Wage)	4,586	3,265
Rwatukwire primary school	Ryamabengwa	Sector Conditional Grant (Non-Wage)	4,429	5,658
Ryamabengwa primary school	Ryamabengwa	Sector Conditional Grant (Non-Wage)	5,549	5,531
St kagwa Boarding primary school	ward II	Sector Conditional Grant (Non-Wage)	6,674	10,055
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,599</b>	<b>67,599</b>
Item : 314203 Finished goods				
Purchase of a pick up for the department.	Central Ward	Sector Development Grant	67,599	67,599
<b>Programme : Secondary Education</b>			<b>620,681</b>	<b>441,167</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>620,681</b>	<b>441,167</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bushenyi Pioneer High School	Central Ward	Sector Conditional Grant (Wage)	293,640	103,870
St Kagwa Bushenyi High School.	ward II	Sector Conditional Grant (Wage)	293,640	316,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Pioneer High School	Central Ward	Sector Conditional Grant (Non-Wage)	33,401	20,471
<b>Sector : Health</b>			<b>12,795</b>	<b>12,615</b>
<b>Programme : Primary Healthcare</b>			<b>12,795</b>	<b>12,615</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,795</b>	<b>12,615</b>
Item : 263101 LG Conditional grants (Current)				
BUSHENYI HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	0	10,165
Ruharo HCII	Central Ward	Sector Conditional Grant (Non-Wage)	0	2,450
Bushenyi HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	10,450	10,165
Ruharo HC II	Ruharo	Sector Conditional Grant (Non-Wage)	2,345	0
	Ruharo HC II			
<b>Sector : Public Sector Management</b>			<b>3,386</b>	<b>12,200</b>
<b>Programme : District and Urban Administration</b>			<b>3,386</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,386</b>	<b>0</b>
Item : 312213 ICT Equipment				
One laptop computer purchased for the Town clerk	Central Ward	District Discretionary Development Equalization Grant	3,386	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>2,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,200</b>
Item : 312203 Furniture & Fixtures				
Purchase of two chairs for the speaker and mayor done	Central Ward BIMC COUNCIL HALL	Urban Discretionary Development Equalization Grant	0	2,200
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>10,000</b>



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Item : 312104 Other Structures				
Town Beautification in front of Municipal offices	Central Ward At the Municipal Headquarters	Urban Discretionary Development Equalization Grant	0	10,000
<b>LCIII : Nyakabirizi Division</b>			<b>1,136,829</b>	<b>1,292,764</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>130,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>130,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>130,000</b>
Item : 263101 LG Conditional grants (Current)				
Grading of roads	Mazinga Ward Nyamiko and Mazingz	Other Transfers from Central Government	0	130,000
<b>Sector : Education</b>			<b>1,136,829</b>	<b>1,162,764</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>488,100</b>	<b>471,194</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>488,100</b>	<b>471,194</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bushenyi Demo Primary school	Ward I	Sector Conditional Grant (Wage)	75,000	75,000
Bweranyangi Junior Primary School	Kibaare Ward	Sector Conditional Grant (Wage)	70,000	70,000
Irembezi Primary School	Mazinga Ward	Sector Conditional Grant (Wage)	75,000	75,000
Kibaare Primary School	Kibaare Ward	Sector Conditional Grant (Wage)	58,000	58,000
Nyakatooma Primary School	Rwenjeru ward	Sector Conditional Grant (Wage)	58,000	58,000
Nyamiko Primary School	Mazinga Ward	Sector Conditional Grant (Wage)	58,000	58,000
Rwenjeru Primary School	Rwenjeru ward	Sector Conditional Grant (Wage)	58,000	58,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi Teacher's Demo	Ward I	Sector Conditional Grant (Non-Wage)	4,221	1,233
Irembezi Primary School	Mazinga Ward	Sector Conditional Grant (Non-Wage)	6,478	6,084
Kibaare Primary School	Kibaare Ward	Sector Conditional Grant (Non-Wage)	3,793	3,056
Nyakatooma Primary School	Kibaare Ward	Sector Conditional Grant (Non-Wage)	5,168	2,582
Nyamiko Primary School	Mazinga Ward	Sector Conditional Grant (Non-Wage)	4,465	3,306
Rwenjeru primary school	Rwenjeru ward	Sector Conditional Grant (Non-Wage)	5,965	2,933

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Bweranyangi Junior Primary School	Kibaare Ward	Sector Conditional Grant (Wage)	6,010	0
<b>Programme : Secondary Education</b>			<b>648,730</b>	<b>691,570</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>648,730</b>	<b>691,570</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bweranyangi Girls SS	Kibaare Ward	Sector Conditional Grant (Wage)	293,640	316,827
Ruyonza School	Ward I	Sector Conditional Grant (Wage)	293,640	316,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza School	Ward I	Sector Conditional Grant (Non-Wage)	61,449	57,915