

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 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 Seleverio Byarufu
(Accounting Officer)

Signed on Date: 13-08-2025

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	1,133,295	76%
Discretionary Government Transfers	2,298,661	2,356,621	2,356,621	103%
Conditional Government Transfers	12,144,060	12,177,136	12,177,136	100%
Other Government Transfers	252,309	252,309	183,598	73%
External Financing	10,000	70,800	60,800	608%
Total Revenues shares	16,195,918	16,347,754	15,911,450	98%

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	164,444	105%
Tourism Development	10,795	10,795	10,785	100%
Natural Resources, Environment, Climate Change, Land And Water Management	211,580	211,580	141,925	67%
Private Sector Development	44,173	44,173	30,786	70%
Integrated Transport Infrastructure And Services	1,571,468	1,632,268	1,516,386	96%
Human Capital Development	10,242,616	10,266,442	9,888,563	97%
Public Sector Transformation	3,008,369	2,334,791	2,239,512	74%
Community Mobilization And Mindset Change	146,089	146,089	90,443	62%
Governance And Security	355,793	1,087,331	1,017,997	286%
Development Plan Implementation	448,728	448,728	364,057	81%
Grand Total	16,195,918	16,347,754	15,464,897	95%
Wage	9,588,870	9,612,696	9,202,043	96%
Non-Wage Recurrent	5,749,081	5,807,041	5,500,279	96%
Domestic Devt	847,966	857,217	701,775	83%
External Financing	10,000	70,800	60,800	608%

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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 1,133,295,000= which is 76% of the total budget of 1,490,889,000= was recorded below the target of 100% .This was due to poor performance of some revenue source like rents & rates, advertisements /Billboards, Property related fees among others.

Discretionary Government Transfers and conditional Government Transfers performed at 2,356,621,000= and 12,177,136,000= which is 103% and 100% respectively which is above the set target of 100%,

External financing performed at 60,800,000= which is 608% above the set target of 100%.

Other Government Transfers under performed at 202,302,000= which is 80% below the set target of 100%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,490,889	1,490,889	1,133,295	76%
Advertisements/Bill Boards	31,653	31,653	30,908	98%
Animal and Crop Husbandry related Levies	89,128	89,128	70,770	79%
Business licenses	453,707	453,707	350,659	77%
Inspection Fees	80,000	80,000	99,707	125%
Local Hotel Tax	25,010	25,010	36,345	145%
Local Services Tax-Payable By Individuals	138,078	138,078	167,312	121%
Market /Gate Charges	95,117	95,117	63,690	67%
Motor Vehicle Road licenses	84,562	84,562	56,649	67%
Other fees e.g. street parking fees	32,649	32,649	20,748	64%
Other fines and Penalties – private	700	700	1,718	245%
Property related Duties/Fees	345,310	345,310	162,239	47%
Registration fees for Documents and Businesses	13,150	13,150	9,150	70%
Rent & Rates - Non-Produced Assets – from private entities	31,676	31,676	17,200	54%
Sale of Other produced assets-From Private Entities	150	150	0	0%
Vehicle Parking Fees	70,000	70,000	46,200	66%
Discretionary Government Transfers	2,298,661	2,356,621	2,356,621	103%
Urban Discretionary Equalisation Development Grant	165,788	165,788	165,788	100%
Urban Unconditional Grant Wage	1,781,049	1,781,049	1,781,049	100%
Urban Unconditional Non-Wage	351,824	409,784	409,784	116%
Conditional Government Transfers	12,144,060	12,177,136	12,177,136	100%
Programme Conditional Grant - Non Wage Recurrent	3,975,060	3,975,060	3,975,060	100%
Programme Conditional Grant - Development	138,483	147,734	147,734	107%
Programme Conditional Grant - Wage Recurrent	7,807,821	7,831,647	7,831,647	100%
Transitional Conditional Grant - Development	222,695	222,695	222,695	100%
Other Government Transfers	252,309	252,309	183,598	73%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	200,309	200,309	169,824	85%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	13,774	34%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	10,000	70,800	60,800	608%
VNG International	10,000	70,800	60,800	608%
Total Revenues Shares	16,195,918	16,347,754	15,911,450	98%

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Cumulative Performance for Locally Raised Revenues

Out of the total budget for local revenue a performance of 1,133,295,000= which is 76% of the total budget of 1,490,889,000= was recorded below the target of 100% .This was due to poor performance of some revenue source like rents & rates, advertisements /Billboards, Property related fees among others.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and conditional Government Transfers performed at 2,356,621,000= and 12,177,136,000= which is 103% and 100% respectively which is above the set target of 100%, External financing performed at 60,800,000= which is 608% above the set target of 100%.

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 202,302,000= which is 80% below the set target of 100%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds

Cumulative Performance for External Financing

External financing performed at 60,800,000= which is 608% above the set target of 100%.

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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	2,871,985	95%	874,090
Sub-Total	3,020,369	0	2,871,985	95%	874,090
Department: Finance					
10 Financial Management and Accountability (LG)	300,388	0	261,819	87%	80,700
Sub-Total	300,388	0	261,819	87%	80,700
Department: Statutory bodies					
10 Legislation and Oversight	355,793	0	394,004	111%	158,545
Sub-Total	355,793	0	394,004	111%	158,545
Department: Production and Marketing					
10 Agricultural Extension	114,167	0	122,304	107%	42,778
20 Agricultural Production	42,139	0	42,139	100%	19,345
Sub-Total	156,306	0	164,444	105%	62,123
Department: Health					
10 Primary HealthCare	2,329,446	0	1,959,141	84%	688,829
Sub-Total	2,329,446	0	1,959,141	84%	688,829
Department: Education					
10 Pre-Primary and Primary Education	2,284,279	0	2,284,279	100%	588,198
20 Secondary Education	3,873,616	0	3,897,442	101%	969,162
30 Skills Development	1,390,538	0	1,390,538	100%	399,374
40 Education&Sports Management and Inspection	364,737	0	357,163	98%	199,176
Sub-Total	7,913,170	0	7,929,422	100%	2,155,910
Department: Roads and Engineering					
10 Community Access Roads	1,571,468	0	1,516,386	96%	522,565
Sub-Total	1,571,468	0	1,516,386	96%	522,565
Department: Natural Resources					
10 Natural Resources Management	211,580	0	141,925	67%	31,238
Sub-Total	211,580	0	141,925	67%	31,238
Department: Community Based Services					
10 Community Mobilisation	146,089	0	90,443	62%	29,656

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	146,089	0	90,443	62%	29,656
Department: Planning					
10 Planning and Statistics	92,269	0	69,387	75%	15,095
Sub-Total	92,269	0	69,387	75%	15,095
Department: Internal Audit					
10 Compliance	44,071	0	24,371	55%	6,649
Sub-Total	44,071	0	24,371	55%	6,649
Department: Trade, Industry and Local Development					
10 Commercial Services	54,968	0	41,570	76%	9,779
Sub-Total	54,968	0	41,570	76%	9,779
Grand Total	16,195,918	0	15,464,897	95%	4,635,179

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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	2,811,712	104%	880,063
Locally Raised Revenues	177,458	177,458	346,314	195%	133,286
Multi-Sectoral Transfers to LLGs_NonWage	597,720	597,720	302,786	51%	37,465
Programme Conditional Grant - Non Wage Recurrent	1,540,876	1,540,876	1,540,876	100%	360,432
Urban Unconditional Grant Wage	350,000	350,000	585,946	167%	323,446
Urban Unconditional Non-Wage	34,769	34,769	35,790	103%	25,433
Development Revenues	319,547	319,547	316,018	99%	68,037
Locally Raised Revenues	12,000	12,000	8,279	69%	8,279
Multi-Sectoral Transfers to LLGs_Gou	75,859	75,859	75,859	100%	50,572
Transitional Conditional Grant - Development	222,695	222,695	222,695	100%	0
Urban Discretionary Equalisation Development Grant	8,993	8,993	9,185	102%	9,185
Total Revenues Shares	3,020,369	3,020,369	3,127,730	104%	948,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	330,201	94%	81,595
Non Wage	2,350,823	2,350,823	2,225,765	95%	576,748
Development Expenditure					
Domestic Development	319,547	319,547	316,018	99%	215,748
External Financing	0	0	0	0%	0
Total Expenditure	3,020,369	3,020,369	2,871,985	95%	874,090
C: Unspent Balances					
Recurrent Balances	880,063	1333548.3645	255,745		
Wage		323,446	255,744	15,435,115%	
Non Wage		556,617	0	-115,888,755%	
Development Balances			0		
Domestic Development			0	-21,806,741%	
External Financing			0	0%	
Total Unspent			255,745	-286,250,383%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 3,020,369,000= but actually received 3,127,730,000= which is 104%.For Q4, the department planned to receive 755,092,250= but actually received 948,100,000=. Sources like Programme Conditional Grant Non-wage performed at 360,432,000=, Urban Unconditional wage and Non-wage performed at 323,446,000= and 25,433,000= respectively, Local Revenue performed at 133,286,000= On Expenditure side, the recurrent and development expenditure at performed at 95%.

Reasons for unspent balances on the bank account

There was an unspent balance of 255,745,000= relating to wage of staff (Assistant Town clerks , Enforcement officers and askaris recruited that dint access the HCM system)

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 roll reconciliation for 3months done, Pay rolls and pay slips for staff for 3 months printed, Submission to DSC done, 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 done to conclusion, 1 advert run in the national news paper, Procurements for the 4th quarter done that include roads material; fuel, furniture for TC and Mayors office procured, Completion of administration block done, installation of the solar

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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	261,662	89%	53,654
Locally Raised Revenues	121,616	121,616	92,980	76%	13,051
Urban Unconditional Grant Wage	130,000	130,000	127,910	98%	30,410
Urban Unconditional Non-Wage	40,772	40,772	40,772	100%	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	261,662	87%	53,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,000	130,000	127,910	98%	31,224
Non Wage	162,388	162,388	133,910	82%	49,476
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	300,388	300,388	261,819	87%	80,700
C: Unspent Balances					
Recurrent Balances	53,654	169441.85625	-158		
Wage		30,410	0	-3,331,429%	
Non Wage		23,244	-158	363,242,798,597,141,600%	
Development Balances			0		
Domestic Development			0	-200,000%	
External Financing			0	0%	
Total Unspent			-158	-26,128,291%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 300,388,000= but actually received 261,662,000= which is 87%.For Q4, the department planned to receive 75,097,000= but actually received 53,654,000=. Sources like locally raised revenues, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 13,051,000=, 10,193,000 & 30,410,000= which is 76%, and 98% respectively. On Expenditure side, the recurrent and development expenditure under performed at 87%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There were no unspent balances.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months, preparation of Approved 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	394,004	111%	143,786
Locally Raised Revenues	153,086	153,086	137,947	90%	39,758
Urban Unconditional Grant Wage	52,114	52,114	47,504	91%	8,420
Urban Unconditional Non-Wage	150,592	208,552	208,552	138%	95,608
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,793	413,753	394,004	111%	143,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,114	52,114	47,504	91%	20,100
Non Wage	303,679	361,639	346,500	114%	138,445
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,793	413,753	394,004	111%	158,545
C: Unspent Balances					
Recurrent Balances	143,786	247492.7385	0		
Wage		8,420	0	-2,470,810%	
Non Wage		135,366	0	-21,301,098%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-39,256,574%	

Summary of Department Revenues and Expenditure by Source

Annually the department planned to receive 413,753000= but actually received 394,004,000= which is 111%.For Q4, the department planned to receive 103,438,250= but actually received 143,786,000= .Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban UnconditionalGrant(Wage) performed at 39,758,000=,95,608,000=,8,420,000= which is 90%,138% and 91% respectively. On Expenditure side, the recurrent and development expenditure under performed at 111%.

Reasons for unspent balances on the bank account

There were no unspent balances.

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SECTION B : Summary by Department

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	155,194	99%	38,881
Locally Raised Revenues	3,666	3,666	3,165	86%	1,332
Programme Conditional Grant - Non Wage Recurrent	72,796	72,796	72,796	100%	18,199
Programme Conditional Grant - Wage Recurrent	77,400	77,400	77,400	100%	19,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	2,444	2,444	1,833	75%	0
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	156,306	165,556	164,444	105%	38,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	77,400	100%	19,350
Non Wage	78,906	78,906	77,794	99%	34,166
Development Expenditure					
Domestic Development	0	9,251	9,250	0%	8,607
External Financing	0	0	0	0%	0
Total Expenditure	156,306	165,556	164,444	105%	62,123
C: Unspent Balances					
Recurrent Balances	38,881	92592.853	0		
Wage		19,350	0	-1,935,000%	
Non Wage		19,531	0	-5,369,754%	
Development Balances			1		
Domestic Development			1	-860,700%	
External Financing			0	0%	
Total Unspent			1	-16,405,469%	

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 164,444,000= which is 105. For Q4, the department planned to receive 41,389,000= but actually received 38,881,000=. Sources like Sector Conditional Grant(Non-Wage) ,Sector Conditional Grant(Wage) , Sector Development Grant, locally raised revenue, unconditional Non-Wage performed at 18,199,000=, 19,350,000=, 0=, 1,332,000= , On Expenditure side, the recurrent and development expenditure under performed at 105%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 1,000= relates domestic development due to over budgeting.

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q4 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 , 692 farmers were trained and advised in crop production and animal husbandry ,, 226 farmers trained for AAHU, 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.construction of oval pits at kabagarama slaughter slab completed

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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	1,986,630	90%	340,185
Locally Raised Revenues	39,158	39,158	33,810	86%	0
Programme Conditional Grant - Non Wage Recurrent	138,488	138,488	138,488	100%	34,622
Programme Conditional Grant - Wage Recurrent	1,222,251	1,222,251	1,222,251	100%	305,563
Urban Unconditional Grant Wage	796,505	796,505	589,380	74%	0
Urban Unconditional Non-Wage	3,600	3,600	2,700	75%	0
Development Revenues	129,444	129,444	128,873	100%	28,396
Locally Raised Revenues	17,381	17,381	17,000	98%	17,000
Programme Conditional Grant - Development	59,314	59,314	59,314	100%	0
Urban Discretionary Equalisation Development Grant	52,749	52,749	52,559	100%	11,396
Total Revenues Shares	2,329,446	2,329,446	2,115,503	91%	368,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,018,756	2,018,756	1,667,441	83%	547,055
Non Wage	181,246	181,246	162,827	90%	45,196
Development Expenditure					
Domestic Development	129,444	129,444	128,873	100%	96,578
External Financing	0	0	0	0%	0
Total Expenditure	2,329,446	2,329,446	1,959,141	84%	688,829
C: Unspent Balances					
Recurrent Balances	340,185	1142251.41975	156,362		
Wage		305,563	144,190	-74,618,097%	
Non Wage		34,622	12,172	-9,016,155%	
Development Balances			0		
Domestic Development			0	693,537,542,421,009,700%	
External Financing			0	0%	
Total Unspent			156,362	-195,545,483%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annually, the department plans to receive 2,329,446,000= but actually received 2,115,503,000= which is 91%.For Q4, the department planned to receive 582,361,500= but actually received 368,581,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 34,622, 000, Sector Conditional Grant (Wage) performed at 305,563,000=, Sector Development Grant performed at 0=, Urban Unconditional Grant (Non-Wage) performed at 920,000=. On Expenditure side, the recurrent and development expenditure under performed at 84%.

Reasons for unspent balances on the bank account

There was an unspent balance of 255,745,000= relating to wage of staff (health assistant, 4enrolled midwives, 4 enrolled nurse, health information assistant , laboratory technician ,mortuary attendant , laboratory assistant)recruited that dint access the HCM system)

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 Kabagarama 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 annual performance review for key indicators. Construction of General Block at Bushenyi HC IV (Phase 2) and Equipping for Nyamiko HC III done

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	7,857,096	100%	2,063,934
Locally Raised Revenues	22,155	22,155	28,178	127%	15,592
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,200,429	1,200,429	1,200,429	100%	400,143
Programme Conditional Grant - Wage Recurrent	6,508,171	6,531,996	6,531,996	100%	1,632,999
Urban Unconditional Grant Wage	92,000	92,000	92,200	100%	15,200
Urban Unconditional Non-Wage	5,724	5,724	4,293	75%	0
Development Revenues	72,692	72,692	72,692	100%	0
Programme Conditional Grant - Development	72,692	72,692	72,692	100%	0
Total Revenues Shares	7,913,170	7,936,996	7,929,788	100%	2,063,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,600,171	6,623,996	6,623,835	100%	1,655,818
Non Wage	1,240,308	1,240,308	1,232,900	99%	433,534
Development Expenditure					
Domestic Development	72,692	72,692	72,687	100%	66,558
External Financing	0	0	0	0%	0
Total Expenditure	7,913,170	7,936,996	7,929,422	100%	2,155,910
C: Unspent Balances					
Recurrent Balances	2,063,934	4052516.853	361		
Wage		1,648,199	361	-165,766,137%	
Non Wage		415,735	0	-74,249,908%	
Development Balances			4		
Domestic Development			4	-6,655,804%	
External Financing			0	0%	
Total Unspent			366	-790,878,285%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Annually, the department plans to receive 7,936,996,000= but actually received 7,929,788,000= which is 100%.For Q4, the department planned to receive 1,978,292,500= but actually received 2,063,934,000=. Sources like Sector Conditional Grant (Non-Wage) performed at 400,143,000=, Sector Conditional Grant (Wage) performed at 1,632,999,000=, , Urban Unconditional Grant (Wage) performed at 15,592,000=. On Expenditure side, the recurrent and development expenditure performed at 100%.

Reasons for unspent balances on the bank account

The unspent balance of unspent of 5,000= relates wage and domestic development due to over budgeting.

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 Carried out cocurricular activities -kids athletics and primary ball games in soroti and kabale respectively,Music ,Dance and Drama at division and municipality level/inter school debate , Monitored SNE Activities ,Renovation of 2 TDMS(classrooms) at Bushenyi Town School. Carried out capacity building activity for headteachers on Balance score card completion of 2 Classroom Block at Bushenyi Primary School, Construction of 5 lined stance pit latrine at Basajjabalaba P/S and Supply of 154three seater twin desks to 11 schools namely Bunyarigi, St kagwa , Kashenyi, Bweranyangi, Bushenyi Town school , bushneyi Primary ,Iremebzi ,Rwenjeru ,Ruharo , Basajjabalaba and Rwatukwiire P/S each receiving 14 desks Attending regional and national inspectors and DEOs meetings , mobilization of

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	1,315,296	96%	389,218
Locally Raised Revenues	14,130	14,130	23,878	169%	0
Other Transfers from Central Government	200,309	200,309	149,824	75%	113,936
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	140,000	140,000	130,282	93%	25,282
Urban Unconditional Non-Wage	9,392	9,392	11,312	120%	0
Development Revenues	207,637	268,437	201,091	97%	100,799
External Financing	0	60,800	60,800	0%	60,800
Locally Raised Revenues	207,637	207,637	140,291	68%	39,999
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,571,468	1,632,268	1,516,387	96%	490,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	130,282	93%	31,741
Non Wage	1,223,831	1,223,831	1,185,014	97%	390,024
Development Expenditure					
Domestic Development	207,637	207,637	140,291	68%	40,000
External Financing	0	60,800	60799.999	0%	60,800
Total Expenditure	1,571,468	1,632,268	1,516,386	96%	522,565
C: Unspent Balances					
Recurrent Balances	389,218	762722.55225	0		
Wage		25,282	0	-4,145,898%	
Non Wage		363,936	0	-69,234,221%	
Development Balances			0		
Domestic Development			0	-9,150,922%	
External Financing			0	-6,019,200%	
Total Unspent			1	-151,148,620%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Annually, the department plans to receive 1,632,268,000= but actually received 1,555,091,000= which is 99%.For Q4, the department planned to receive 392,867,000= but actually received 528,721,000= .With Urban unconditional Wage of 25,282,000=,.On Expenditure side, the recurrent and development expenditure under performed at 96%.

Reasons for unspent balances on the bank account

there are no unspent balances

Highlights of physical performance by end of the quarter

Roads for Grading
Completion of Kajurigo -Bushenyi Market road 0.6 km,Kaburengye-Buhura road (Drainage works)- Stone Pitching 0.12km
Roads for Grading Talk and work - Nyakatooma 1.6km,KIU - Omurushenyi - Kijumo road 2.2km,Kahaya - Kinanasi - Nyakatooma -
Ruyonza School 3.2km,Motiva - Mulindwa - Nyamiko COU 2.5km,Town School - Nyamiko road 2.5km,Katakondwa - Kanyataama road
1.6km,Nyamiko TC - Nyakahita Trading Centre 2.5km,Ntungamo TC - Ruyonza - Tabaaro road 1.5km,Ishaka Advent Hosp -
Ishaka P/ |School 0.9km,Nyakabirizi - Kagwisagye road 0.5km,Pioneer - Meridian Hotel road 0.5km,Kyandago TC - Stanley road
1.4km,Kyampene - Kakanju boarder road 1.1km,Kyeitembe T/C-Kanyara 1.2km,Ruhandaganzi - Kakanju boader 3.8km,Kitookye road
1.3km,Katungu - Nyakatugunda-Ishaka Div. 2.1km,Chemiquip road – Ishaka 0.7km,Bunyarigi TC - Ntaruka bridge 0.7km,Bunyaringi TC -
Bumbaire boarder 2.5km,Kabagarama - Omuruhiita - Kitabi boarder 5.5km,Kyeitembe Voc.- Matsya – Omuruhiita 2.1km,Tabaaro - Kyan

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 4

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	127,227	96%	28,912
Locally Raised Revenues	27,940	27,940	22,267	80%	2,672
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Urban Unconditional Non-Wage	2,960	2,960	2,960	100%	740
Development Revenues	78,680	78,680	14,698	19%	0
Locally Raised Revenues	63,983	63,983	1	0%	0
Urban Discretionary Equalisation Development Grant	14,698	14,698	14,697	100%	0
Total Revenues Shares	211,580	211,580	141,925	67%	28,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	102,000	100%	25,500
Non Wage	30,900	30,900	25,227	82%	5,738
Development Expenditure					
Domestic Development	78,680	78,680	14,698	19%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,580	211,580	141,925	67%	31,238
C: Unspent Balances					
Recurrent Balances	28,912	64463	0		
Wage		25,500	0	-2,550,000%	
Non Wage		3,412	0	-1,342,888%	
Development Balances			0		
Domestic Development			0	-1,599,562%	
External Financing			0	0%	
Total Unspent			0	-14,163,576%	

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 211,580,000= but actually received 141,925,000= which is 67%.For Q4, the department planned to receive 52,895,000= but actually received 28,912,000=..Sources like Urban unconditional Non-Wage performed at 740,000=, Urban unconditional Wage performed at 25,500,000=, Local revenue at 2,672,000. On Expenditure side, the recurrent and development expenditure under performed at 67%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

There were no unspent balances

Highlights of physical performance by end of the quarter

Paid monthly salary for 3 months,31 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 4

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	90,444	66%	23,608
Locally Raised Revenues	21,440	21,440	10,849	51%	0
Other Transfers from Central Government	40,000	40,000	13,774	34%	13,774
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969	10,969	100%	2,742
Urban Unconditional Grant Wage	60,000	60,000	52,092	87%	7,092
Urban Unconditional Non-Wage	3,680	3,680	2,760	75%	0
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	90,444	62%	23,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	52,092	87%	13,140
Non Wage	76,089	76,089	38,351	50%	16,516
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	10,000	10,000	0	0%	0
Total Expenditure	146,089	146,089	90,443	62%	29,656
C: Unspent Balances					
Recurrent Balances	23,608	63678.49575	0		
Wage		7,092	0	-2,104,837%	
Non Wage		16,516	0	-3,537,297%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-250,000%	
Total Unspent			0	-9,020,723%	

Summary of Department Revenues and Expenditure by Source

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Annually, the department plans to receive 146,089,000= but actually received 90,444,000= which is 62%.For Q4, the department planned to receive 36,522,250= but actually received 23,608,000=.Sources like OGT(UWEP)performed at 0=, Urban unconditional Wage performed at 13,774,000=, Sector Conditional Non Wage performed at 2,742,000=. And Local revenue at 7,092,000 .On Expenditure side, the recurrent and development expenditure under performed at 62%.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months,2 groups for older persons supported with SEGOP Fuds (Special Enterprise Grant for Older Persons),ICOLEW (Integrated Community Learning for Wealth Creation) program implemented , 8 UWEP groups approved awaiting disbursement ,1YLP groups approved awaiting disbursement ,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, 2 PWD Groups supported with special grant,Community Mobilized to participate in government programme, Probation and welfare issues handled 14 cases, 3 abadoned children resettled in a childrens home .Projects monitored YLP and UWEP programs.242 peoples benefitted from SAGE

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	66,253	94%	15,462
Locally Raised Revenues	24,100	24,100	19,573	81%	3,792
Urban Unconditional Grant Wage	28,800	28,800	28,800	100%	7,200
Urban Unconditional Non-Wage	17,880	17,880	17,880	100%	4,470
Development Revenues	21,489	21,489	13,489	63%	0
Locally Raised Revenues	8,000	8,000	1	0%	0
Urban Discretionary Equalisation Development Grant	13,489	13,489	13,488	100%	0
Total Revenues Shares	92,269	92,269	79,742	86%	15,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,800	28,800	18,444	64%	5,535
Non Wage	41,980	41,980	37,453	89%	9,560
Development Expenditure					
Domestic Development	21,489	21,489	13,489	63%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,269	92,269	69,387	75%	15,095
C: Unspent Balances					
Recurrent Balances	15,462	32790.189	10,356		
Wage		7,200	10,356	-553,519%	
Non Wage		8,262	0	-1,997,238%	
Development Balances			0		
Domestic Development			0	-200,000%	
External Financing			0	0%	
Total Unspent			10,356	-6,923,209%	

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 92,269,000= but actually received 79,742,000= which is 86%.For Q4, the department planned to receive 23,067,250= but actually received 15,462,000=.Sources like Urban Unconditional Non Wage performed at 4,470,000=, Urban unconditional Wage performed at 7,200,000=, Locally raised revenue performed at 3,792,000=. On Expenditure side, the recurrent and development expenditure under performed at 75%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage of 10,356 ,000 relates with the funds planned for the recruitment of planner and she delayed to access the HCM system

Highlights of physical performance by end of the quarter

Coordination of 3 TPC meetings,3 sets of TPC minutes prepared and filed,Approved performance contracts for FY 2025/2026 prepared and submitted to MoFPED, Quarterly Support supervision to divisions done, ,Staff salaries for 3 months , quarter three performance reports prepared and submitted to MoFPED,
Annual Statistical Abstrast ,Final 5 Year Municipal Development Plan IV submitted to NPa for review, Government Projects monitored

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	24,370	61%	3,231
Locally Raised Revenues	23,600	23,600	10,976	47%	2,190
Urban Unconditional Grant Wage	13,591	13,591	10,514	77%	321
Urban Unconditional Non-Wage	2,880	2,880	2,880	100%	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	24,370	55%	3,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,591	13,591	10,515	77%	2,629
Non Wage	26,480	26,480	13,856	52%	4,020
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,071	44,071	24,371	55%	6,649
C: Unspent Balances					
Recurrent Balances	3,231	16666.5365	0		
Wage		321	0	-570,567%	
Non Wage		2,910	0	-1,061,090%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			0	-2,433,859%	

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 44,071,000= but actually received 24,370,000= which is 55%.For Q4, the department planned to receive 11,017,750= but actually received 3,231,000=..Sources like Urban Unconditional Non Wage performed at 720,000=, Urban unconditional Wage performed at 321,000=, Locally raised revenue performed at 2,190,000=. On Expenditure side, the recurrent and development expenditure under performed at 55%.

Reasons for unspent balances on the bank account

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

There were no unspent balances.

Highlights of physical performance by end of the quarter

Preparation and submission of internal audit report for Q4,Submission and attendance of discussion of Q4 Internal audit report by DPAC, Quarterly salaries paid , Attended PDM vetting exercise to verify compliance,site monitoring of road projects and other projects

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	35,102	72%	7,227
Locally Raised Revenues	18,750	18,750	6,979	37%	1,410
Programme Conditional Grant - Non Wage Recurrent	11,503	11,503	11,503	100%	2,876
Urban Unconditional Grant Wage	16,038	16,038	14,420	90%	2,392
Urban Unconditional Non-Wage	2,200	2,200	2,200	100%	550
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	54,968	54,968	41,579	76%	7,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,038	16,038	14,420	90%	3,605
Non Wage	32,453	32,453	20,682	64%	6,174
Development Expenditure					
Domestic Development	6,477	6,477	6,468	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,968	54,968	41,570	76%	9,779
C: Unspent Balances					
Recurrent Balances	7,227	21901.79525	0		
Wage		2,392	0	-522,306%	
Non Wage		4,836	0	-1,423,887%	
Development Balances			9		
Domestic Development			9	-161,932%	
External Financing			0	0%	
Total Unspent			9	-4,149,814%	

Summary of Department Revenues and Expenditure by Source

Annually, the department plans to receive 54,968,000= but actually received 41,579,000= which is 76%.For Q4, the department planned to receive 13,742,000= but actually received 7,227,000=. Sources like Sector Conditional Non-Wage performed at 2,876,000=, Urban Unconditional wage and Nonwage performed at 2,876,000= & 550,000=, Local Revenue performed at 1,410,000. On Expenditure side, the recurrent and development expenditure under performed at 76%.

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 9,000= related to domestic development due to over budgeting.

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 4

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	278,063
352880 Salary Arrears Budgeting	59,975	0
352881 Pension and Gratuity Arrears Budgeting	39,173	0
Total for Budget Output	1,114,370	278,063
Wage	0	0
Non-Wage	1,114,370	278,063
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
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	1,238
Total for Budget Output	3,810	1,571
Wage	0	0
Non-Wage	3,810	1,571
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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
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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
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Item	Approved Budget	Spent
273105 Gratuity	426,506	106,631
Total for Budget Output	426,506	106,631
Wage	0	0
Non-Wage	426,506	106,631
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,959	5,859
221003 Staff Training	8,993	707
227001 Travel inland	10,000	2,500
Total for Budget Output	39,952	9,066
Wage	0	0
Non-Wage	30,959	8,359
GoU Dev	8,993	707
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

NA

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 010 Administration

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
211101 General Staff Salaries	350,000	81,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,580	1,516
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,691	4,456
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	6,000	1,136
221009 Welfare and Entertainment	21,200	12,796
221012 Small Office Equipment	2,000	960
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	13,000	1,875
222001 Information and Communication Technology Services.	7,400	7,400
223004 Guard and Security services	3,600	600
224010 Protective Gear	1,890	0
225101 Consultancy Services	6,000	1,000
225204 Monitoring and Supervision of capital work	10,021	10,021
227001 Travel inland	34,877	1,988
227004 Fuel, Lubricants and Oils	30,000	7,900
228001 Maintenance-Buildings and Structures	212,674	205,020
228002 Maintenance-Transport Equipment	5,000	700
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	750,153	338,963
Wage	350,000	81,595
Non-Wage	177,458	42,327
GoU Dev	222,695	215,041
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	139,798
Total for Budget Output	0	139,798

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0139,798
	GoU Dev	00
	Ext Finance	00

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	874,090
Wage	350,000	81,595
Non-Wage	2,350,823	576,748
GoU Dev	319,547	215,748
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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 s	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	31,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,985	6,048
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	22,859	9,100
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	0	101
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	34,531	19,545
223005 Electricity	4,760	0
227001 Travel inland	48,772	11,381
227004 Fuel, Lubricants and Oils	12,480	2,000
228002 Maintenance-Transport Equipment	4,000	800
Total for Budget Output	300,388	80,700
Wage	130,000	31,224
Non-Wage	162,388	49,476
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	300,388	80,700
Wage	130,000	31,224
Non-Wage	162,388	49,476
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Payment of Exgratia arrears	NA	
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payment of salary for 3 months	Payment of salary for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,114	20,100
211105 Ex-Gratia for Political leaders.	117,108	87,216
221009 Welfare and Entertainment	8,240	6,958
Total for Budget Output	177,462	114,274
Wage	52,114	20,100
Non-Wage	125,348	94,174
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	4 Contracts committe meetings held	N/A
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NA		
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,309
Total for Budget Output	5,212	1,309
Wage	0	0
Non-Wage	5,212	1,309
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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	Honorarium for LC’S to be paid, workshops/consultations by the Mayor, Deputy Mayor & Speaker,1 UAAU Meetings attended,1 study tour coordinated,Fuel &Airtime for Mayor procured	N/A
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,435	11,389
221002 Workshops, Meetings and Seminars	4,691	3,903
221009 Welfare and Entertainment	44,802	10,895
221010 Special Meals and Drinks	1,560	0
227001 Travel inland	26,230	10,525
227004 Fuel, Lubricants and Oils	17,400	6,250
282101 Donations	2,000	0
Total for Budget Output	172,119	42,962
Wage	0	0
Non-Wage	172,119	42,962
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	Stationery Q4 procured	N/A
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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	158,545
Wage	52,114	20,100
Non-Wage	303,679	138,445
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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		
construction of soak pits and minor renovations of dung pits NA at Kabagalame Piggery Slaughter Slab.		
N/A	NA	

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	2,313
225204 Monitoring and Supervision of capital work	0	357
227001 Travel inland	13,240	3,951
227004 Fuel, Lubricants and Oils	10,000	2,501
228002 Maintenance-Transport Equipment	600	600
228004 Maintenance-Other Fixed Assets	6,817	5,457
312121 Non-Residential Buildings - Acquisition	0	8,250
Total for Budget Output	114,167	42,778
Wage	77,400	19,350
Non-Wage	36,767	14,821
GoU Dev	0	8,607
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	9,600
227001 Travel inland	16,009	8,009
Total for Budget Output	35,209	17,609
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,209	17,609
	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	869	
Total for Budget Output	3,465	869	
Wage	0	0	
Non-Wage	3,465	869	
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	867	
Total for Budget Output	3,465	867	
Wage	0	0	
Non-Wage	3,465	867	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	156,306	62,123	
Wage	77,400	19,350	
Non-Wage	78,906	34,166	
GoU Dev	0	8,607	
Ext Finance	0	0	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,702	2,521
223006 Water	1,200	0
224010 Protective Gear	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	12,902	2,521
Wage	0	0
Non-Wage	12,902	2,521
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		US\$ 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,640
Total for Budget Output	6,000	2,640

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	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	2,997
Total for Budget Output	11,974	2,997
	Wage	0
	Non-Wage	11,974
	GoU Dev	0
	Ext Finance	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	1,730
221011 Printing, Stationery, Photocopying and Binding	2,176	1,632
225204 Monitoring and Supervision of capital work	2,669	2,029
227001 Travel inland	4,920	1,230
228001 Maintenance-Buildings and Structures	99,976	94,549
228002 Maintenance-Transport Equipment	5,200	2,992
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	0
Total for Budget Output	154,938	104,162
	Wage	0
	Non-Wage	25,494
	GoU Dev	129,444
	Ext Finance	0

Budget Output: 320165 Primary Health care services

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

NA

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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
211101 General Staff Salaries	2,018,756	547,055
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	576,509
Wage	2,018,756	547,055
Non-Wage	123,497	29,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,329,446	688,829
Wage	2,018,756	547,055
Non-Wage	181,246	45,196
GoU Dev	129,444	96,578
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	1
Total for Budget Output	1	1
Wage	0	0
Non-Wage	1	1
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	519,686
Total for Budget Output	2,078,743	519,686
Wage	2,078,743	519,686
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	68,512
Total for Budget Output	205,535	68,512
Wage	0	0
Non-Wage	205,535	68,512

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	897,875	
Total for Budget Output	3,659,756	897,875	
Wage	3,659,756	897,875	
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 4

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
211101 General Staff Salaries	769,672	192,418
Total for Budget Output	769,672	192,418
Wage	769,672	192,418
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	12,848
Total for Budget Output	39,879	12,848
Wage	0	0
Non-Wage	39,879	12,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,637	3,637
228001 Maintenance-Buildings and Structures	99,055	72,921
228004 Maintenance-Other Fixed Assets	46,547	22,269
Total for Budget Output	149,239	98,827
Wage	0	0
Non-Wage	76,547	32,269
GoU Dev	72,692	66,558
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	45,839
227001 Travel inland	10,964	3,655
227004 Fuel, Lubricants and Oils	7,582	3,244
228002 Maintenance-Transport Equipment	2,000	1,100
Total for Budget Output	112,547	53,838
Wage	92,000	45,839
Non-Wage	20,547	7,999
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	7,050
227001 Travel inland	20,000	13,428
227004 Fuel, Lubricants and Oils	5,000	3,333

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	23,812
Wage	0	0
Non-Wage	40,000	23,812
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	4,458
Total for Budget Output	10,000	4,458
Wage	0	0
Non-Wage	10,000	4,458
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	24
227001 Travel inland	5,662	456
227004 Fuel, Lubricants and Oils	7,380	4,913
Total for Budget Output	13,072	5,393
Wage	0	0
Non-Wage	13,072	5,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,913,170	2,155,910
Wage	6,600,171	1,655,818
Non-Wage	1,240,308	433,534
GoU Dev	72,692	66,558

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	31,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,481	33,185
221009 Welfare and Entertainment	10,000	2,441
221011 Printing, Stationery, Photocopying and Binding	1,600	400
225204 Monitoring and Supervision of capital work	20,000	9,068
227001 Travel inland	40,000	16,315
227003 Carriage, Haulage, Freight and transport hire	82,500	20,625
227004 Fuel, Lubricants and Oils	300,000	78,300
228001 Maintenance-Buildings and Structures	595,887	212,111
228004 Maintenance-Other Fixed Assets	255,000	57,579
Total for Budget Output	1,571,468	461,765
Wage	140,000	31,741
Non-Wage	1,223,831	390,024
GoU Dev	207,637	40,000
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	60,800
Total for Budget Output	0	60,800
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	60,800
Total for Department	1,571,468	522,565

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Wage	140,000	31,741
Non-Wage	1,223,831	390,024
GoU Dev	207,637	40,000
Ext Finance	0	60,800

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 selectCommunity 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) ed projects (3)

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	1,850
Total for Budget Output	107,850	27,350
Wage	102,000	25,500
Non-Wage	5,850	1,850
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	1,956

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	4,000	1,956
	Wage	0	0
	Non-Wage	4,000	1,956
	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	712	
Total for Budget Output	1,000	712	
Wage	0	0	
Non-Wage	1,000	712	
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

Preparation of the Physical Development Plan (PDP) for Bushenyi-Ishaka Municipality

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,050	1,220	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 090 Natural Resources

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
225201 Consultancy Services-Capital	43,983	0
225202 Environment Impact Assessment for Capital Works	2,698	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	97,730	1,220
Wage	0	0
Non-Wage	19,050	1,220
GoU Dev	78,680	0
Ext Finance	0	0
Total for Department	211,580	31,238
Wage	102,000	25,500
Non-Wage	30,900	5,738
GoU Dev	78,680	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	13,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,969	12,796
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	21,700	3,720
Total for Budget Output	134,669	29,656
Wage	60,000	13,140
Non-Wage	74,669	16,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,089	29,656
Wage	60,000	13,140
Non-Wage	76,089	16,516
GoU Dev	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Ext Finance	10,000	0
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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,Annual Budget conference for FY 2025/2026 held, BFP,Draft and approved performance contracts for FY 2025/2026 prepared and submitted to MoFPED,Internal and National Assessment exe	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	5,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,980	5,810
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	15,000	3,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	70,780	15,095
Wage	28,800	5,535
Non-Wage	41,980	9,560
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 Abstract prepared,Office airtime and stationery procured, Fuel procured,Mid- term review of the 5 Year Municipal Development Plan III done, Government Projects monitored	N/A
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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	0
221012 Small Office Equipment	8,000	0
Total for Budget Output	21,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,489	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	92,26915,095
	Wage	28,8005,535
	Non-Wage	41,9809,560
	GoU Dev	21,4890
	Ext Finance	00

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	Fourth quarterly internal audit report prepared and submitted to relevant offices, staff and pension payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works	N/A

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	4,020
Total for Budget Output	44,071	6,649
Wage	13,591	2,629
Non-Wage	26,480	4,020
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	44,071	6,649
Wage	13,591	2,629
Non-Wage	26,480	4,020
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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.		
N/a	NA	
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Renovation of Kabagarambe VIP latrine toilet	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	1,080
225204 Monitoring and Supervision of capital work	477	0
228001 Maintenance-Buildings and Structures	6,000	0
Total for Budget Output	10,795	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	0
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	Pay Salaries for 3 months,Coordination of Parish Model Development exercise Since it is a continuous strategy by the government,The exercise to start system disbursement in progress and to be continuously done,Conduct the Supervision and check on product	Limited Funding and inadequate staffing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	16,038	3,605
227001 Travel inland	28,135	5,094
Total for Budget Output	44,173	8,699
Wage	16,038	3,605
Non-Wage	28,135	5,094
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Total for Department	54,968	9,779
Wage	16,038	3,605
Non-Wage	32,453	6,174
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	989,242
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	1,065,433
Wage	0	0
Non-Wage	1,114,370	1,065,433
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	1,330
221011 Printing, Stationery, Photocopying and Binding	2,480	2,477
Total for Budget Output	3,810	3,807
Wage	0	0
Non-Wage	3,810	3,807
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	426,506
Total for Budget Output	426,506	426,506
Wage	0	0
Non-Wage	426,506	426,506
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

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	20,958
221003 Staff Training	8,993	8,992
227001 Travel inland	10,000	10,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	39,952	39,950	
Wage	0	0	
Non-Wage	30,959	30,958	
GoU Dev	8,993	8,992	
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	330,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,580	29,576
221001 Advertising and Public Relations	4,000	3,800
221002 Workshops, Meetings and Seminars	4,691	4,456
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	6,000	1,636
221009 Welfare and Entertainment	21,200	21,200
221012 Small Office Equipment	2,000	960
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	13,000	6,545
222001 Information and Communication Technology Services.	7,400	7,400
223004 Guard and Security services	3,600	2,850
224010 Protective Gear	1,890	0
225101 Consultancy Services	6,000	5,420
225204 Monitoring and Supervision of capital work	10,021	10,021
227001 Travel inland	34,877	34,877
227004 Fuel, Lubricants and Oils	30,000	27,600
228001 Maintenance-Buildings and Structures	212,674	212,673
228002 Maintenance-Transport Equipment	5,000	2,200
273102 Incapacity, death benefits and funeral expenses	5,000	2,400
Total for Budget Output	750,153	703,816
Wage	350,000	330,201

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	177,458	150,920
	GoU Dev	222,695	222,694
	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	623,993
Total for Budget Output	0	623,993
Wage	0	0
Non-Wage	0	548,141
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

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	2,871,985
Wage	350,000	330,201

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Non-Wage	2,350,823	2,225,765
GoU Dev	319,547	316,018
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Payment of staff salaries for 12 months, preparation of budget and work plan for FY 2024/25, preparing monthly and quarterly financial statements, support supervision of divisions on local revenue, stationery purchased, IFMS Computer and printer	Limited Funding
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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	130,000	127,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,985	30,978
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	22,859	16,280
221012 Small Office Equipment	8,000	0
221014 Bank Charges and other Bank related costs	0	209
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	34,531	21,184
223005 Electricity	4,760	4,760
227001 Travel inland	48,772	43,500
227004 Fuel, Lubricants and Oils	12,480	12,480
228002 Maintenance-Transport Equipment	4,000	2,518
Total for Budget Output	300,388	261,819
Wage	130,000	127,910
Non-Wage	162,388	133,910
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	300,388	261,819
Wage	130,000	127,910
Non-Wage	162,388	133,910
GoU Dev	8,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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

Quarter 4

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		
payment of salary for 3 months	Payment of salry for 12 months	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	52,114	47,504
211105 Ex-Gratia for Political leaders.	117,108	175,047
221009 Welfare and Entertainment	8,240	8,240
Total for Budget Output	177,462	230,790
Wage	52,114	47,504
Non-Wage	125,348	183,287
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	12 contract committe meetings held	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)	5,212	5,212
Total for Budget Output	5,212	5,212
Wage	0	0
Non-Wage	5,212	5,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	Honorarium for LC’S to be paid,6 workshops/consultations by the Mayor, Deputy Mayor & Speaker,2 UAAU Meetings attended,1 study tour coordinated,Fuel &Airtime for Mayor procured	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)	75,435	73,526
221002 Workshops, Meetings and Seminars	4,691	3,903
221009 Welfare and Entertainment	44,802	44,474
221010 Special Meals and Drinks	1,560	0
227001 Travel inland	26,230	21,148
227004 Fuel, Lubricants and Oils	17,400	14,950
282101 Donations	2,000	0
Total for Budget Output	172,119	158,001
Wage	0	0
Non-Wage	172,119	158,001
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	Stationery for 4 qaurters produced	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	394,004

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Wage	52,114	47,504
Non-Wage	303,679	346,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

NA

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 kabagarama 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.

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	77,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,110	4,998
225204 Monitoring and Supervision of capital work	0	1,000
227001 Travel inland	13,240	13,240
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	600	600
228004 Maintenance-Other Fixed Assets	6,817	6,817
312121 Non-Residential Buildings - Acquisition	0	8,250
Total for Budget Output	114,167	122,304
Wage	77,400	77,400
Non-Wage	36,767	35,654
GoU Dev	0	9,250
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

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)	19,200	19,200
227001 Travel inland	16,009	16,009
Total for Budget Output	35,209	35,209
Wage	0	0
Non-Wage	35,209	35,209
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,465	3,465
Total for Budget Output	3,465	3,465
Wage	0	0
Non-Wage	3,465	3,465
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 4

Department: 040 Production and Marketing

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
227001 Travel inland	3,465	3,465
Total for Budget Output	3,465	3,465
Wage	0	0
Non-Wage	3,465	3,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	156,306	164,444
Wage	77,400	77,400
Non-Wage	78,906	77,794
GoU Dev	0	9,250
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	4,801
223006 Water	1,200	100
224010 Protective Gear	2,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	12,902	4,901
Wage	0	0
Non-Wage	12,902	4,901
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

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 050 Health

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,640
Total for Budget Output	6,000	2,640
Wage	0	0
Non-Wage	6,000	2,640
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	11,974
Total for Budget Output	11,974	11,974
Wage	0	0
Non-Wage	11,974	11,974
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	14,996
221011 Printing, Stationery, Photocopying and Binding	2,176	2,176
225204 Monitoring and Supervision of capital work	2,669	2,669
227001 Travel inland	4,920	4,920
228001 Maintenance-Buildings and Structures	99,976	99,976
228002 Maintenance-Transport Equipment	5,200	5,200

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 050 Health

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
312233 Medical, Laboratory and Research & appliances - Acquisition	25,000	24,430
Total for Budget Output	154,938	154,367
Wage	0	0
Non-Wage	25,494	25,494
GoU Dev	129,444	128,873
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	1,667,441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
227001 Travel inland	5,679	0
263308 Sector Conditional Grant (Non-Wage)	114,218	114,218
Total for Budget Output	2,142,253	1,785,259
Wage	2,018,756	1,667,441
Non-Wage	123,497	117,818
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,329,446	1,959,141
Wage	2,018,756	1,667,441
Non-Wage	181,246	162,827
GoU Dev	129,444	128,873
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	1
Total for Budget Output	1	1
Wage	0	0
Non-Wage	1	1
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	2,078,743
Total for Budget Output	2,078,743	2,078,743
Wage	2,078,743	2,078,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	205,535	205,535
Total for Budget Output	205,535	205,535
Wage	0	0
Non-Wage	205,535	205,535
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	213,860
Total for Budget Output	213,860	213,860
Wage	0	0
Non-Wage	213,860	213,860
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	3,683,582
Total for Budget Output	3,659,756	3,683,582
Wage	3,659,756	3,683,582

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	769,672
Total for Budget Output	769,672	769,672
Wage	769,672	769,672
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	620,866
Total for Budget Output	620,866	620,866
Wage	0	0
Non-Wage	620,866	620,866
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	21,491
Total for Budget Output	39,879	32,471
Wage	0	0
Non-Wage	39,879	32,471
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	3,637
228001 Maintenance-Buildings and Structures	99,055	99,050
228004 Maintenance-Other Fixed Assets	46,547	46,547
Total for Budget Output	149,239	149,235
Wage	0	0
Non-Wage	76,547	76,547
GoU Dev	72,692	72,687
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

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
211101 General Staff Salaries	92,000	91,839
227001 Travel inland	10,964	10,964
227004 Fuel, Lubricants and Oils	7,582	7,582
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	112,547	112,385
Wage	92,000	91,839
Non-Wage	20,547	20,547
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	15,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	10,000	10,000
	Wage	0	0
	Non-Wage	10,000	10,000
	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	30
227001 Travel inland	5,662	5,662
227004 Fuel, Lubricants and Oils	7,380	7,380
	Total for Budget Output	13,072
	Wage	0
	Non-Wage	13,072
	GoU Dev	0
	Ext Finance	0
	Total for Department	7,913,170
	Wage	6,600,171
	Non-Wage	1,240,308
	GoU Dev	72,692
	Ext Finance	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	130,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,481	123,448
221009 Welfare and Entertainment	10,000	9,996
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	82,500	82,500
227004 Fuel, Lubricants and Oils	300,000	300,000
228001 Maintenance-Buildings and Structures	595,887	547,470
228004 Maintenance-Other Fixed Assets	255,000	200,291
Total for Budget Output	1,571,468	1,455,586
Wage	140,000	130,282
Non-Wage	1,223,831	1,185,014
GoU Dev	207,637	140,291
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	60,800
Total for Budget Output	0	60,800
Wage	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	60,800
	Total for Department	1,571,468	1,516,386
	Wage	140,000	130,282
	Non-Wage	1,223,831	1,185,014
	GoU Dev	207,637	140,291
	Ext Finance	0	60,800

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 selectCommunity 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) ed projects (3)

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	102,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	1,850	1,850
Total for Budget Output	107,850	103,850
Wage	102,000	102,000
Non-Wage	5,850	1,850
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 4

Department: 090 Natural Resources

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,938
Total for Budget Output	4,000	3,938
Wage	0	0
Non-Wage	4,000	3,938
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	712
Total for Budget Output	1,000	712
Wage	0	0
Non-Wage	1,000	712
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
GoU Dev	0	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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,

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	30,727
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	33,425
Wage	0	0
Non-Wage	19,050	18,727
GoU Dev	78,680	14,698
Ext Finance	0	0
Total for Department	211,580	141,925
Wage	102,000	102,000
Non-Wage	30,900	25,227
GoU Dev	78,680	14,698
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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		
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.

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	52,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,969	25,166
221005 Official Ceremonies and State Functions	2,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 100 Community Based Services

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
227001 Travel inland	21,700	13,185
Total for Budget Output	134,669	90,443
Wage	60,000	52,092
Non-Wage	74,669	38,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,089	90,443
Wage	60,000	52,092
Non-Wage	76,089	38,351
GoU Dev	0	0
Ext Finance	10,000	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 12 TPC meetings,12 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 exe	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	28,800	18,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,980	21,733
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,000	12,720
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	70,780	55,897
Wage	28,800	18,444
Non-Wage	41,980	37,453
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,Office airtime and stationery procured, Fuel procured,Mid- term review of the 5 Year Municipal Development Plan III done, Government Projects monitored	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,489	13,489

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 110 Planning

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	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	69,387
Wage	28,800	18,444
Non-Wage	41,980	37,453
GoU Dev	21,489	13,489
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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	4 quarterly internal audit reports were prepared and submitted to relevant offices, staff and pension payrolls were reviewed, two outstanding payables were reviewed to ascertain their accuracy and site visits on road works	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	13,591	10,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	295
221012 Small Office Equipment	4,000	0
227001 Travel inland	18,880	13,561
Total for Budget Output	44,071	24,371
Wage	13,591	10,515
Non-Wage	26,480	13,856
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	44,071	24,371
Wage	13,591	10,515
Non-Wage	26,480	13,856
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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.		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Renovation of Kabagarama VIP latrine toilet	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)	4,318	4,317
225204 Monitoring and Supervision of capital work	477	468
228001 Maintenance-Buildings and Structures	6,000	6,000
Total for Budget Output	10,795	10,785
Wage	0	0
Non-Wage	4,318	4,317
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.	Pay Salaries for 12 months,Coordination of Parish Model Development exercise Since it is a continuous strategy by the government,The exercise to start system disbursement in progress and to be continuously done,Conduct the Supervision and check on product	Limited Funding and inadequate staffing
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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	16,038	14,420

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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
227001 Travel inland	28,135	16,365
Total for Budget Output	44,173	30,786
Wage	16,038	14,420
Non-Wage	28,135	16,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,968	41,570
Wage	16,038	14,420
Non-Wage	32,453	20,682
GoU Dev	6,477	6,468
Ext Finance	0	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Level of implementation of the NDPIII implementation	Level	75	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
Communication strategy on promotion of norms, values	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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	80	

VOTE: 703 Bushenyi-Ishaka Municipal Council

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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 Q4
Number of clients served by the Regional Business	Number	90	

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
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
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
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
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
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: 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
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237716 Central Div					
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
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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: 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
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Quarter 4

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)					
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
Rwatukwire	Rwatukwire 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

VOTE: 703 Bushenyi-Ishaka Municipal Council

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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